



## **RECOMMENDED BUDGET: OVERVIEW OF PERSONNEL AND EXPENSE CHANGES**

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## Recommended Budget Categories

This section includes a summary of all changes in the operating budget. The first part includes a list of all personnel changes divided into four categories:

1. Base changes (corrections, transfers, reclassifications, eliminated positions, reallocation of current FTE, and removal of one-time/base adjustment expenses)
2. Legally mandated changes (changes in contract, Individualized Education Program, or other statute/regulation)
3. Enrollment changes
4. Program Improvement changes

The second part is a list of changes to the expense budgets, by category. Detailed descriptions of all staffing and expense changes can be found in their respective program area of the budget for detailed descriptions.

## FY 2020 Budget Changes: Personnel Overview

The FY 2020 budget requests includes an increase of 26.63 FTE across various programs and levels, summarized within categories, as described in the below table.

Category	Program Line	Sum of FTE
Base	Bridge	(1.00)
<b>Base Total</b>		<b>(1.00)</b>
Mandate	PreK-22 Special Education	5.56
<b>Mandate Total</b>		<b>5.56</b>
Enrollment	Health Services	1.60
	K-12 Counseling	1.00
	K-12 ELL	1.60
	K-12 Performing Arts	0.73
	K-5 Science	0.56
	Lexington High School	1.00
	Lexington High School	5.50
	PreK-22 Special Education	4.66
	Print Center	0.10
	Transportation	0.13
	K-12 Curriculum	3.86
<b>Enrollment Total</b>		<b>20.74</b>
Program Improvement	K-12 PE/Wellness	0.20
	K-5 Science	0.13
	Superintendent/ School Comm.	1.00
<b>Program Improvement Total</b>		<b>1.33</b>
<b>Grand Total</b>		<b>26.63</b>

A detailed listing of each category can be found on the following page. The positions are disaggregated by budget program, position description, and location.



## Base Changes

Category	Program Line	Location	Position Description	Sum of FTE
Base	Bridge	BRIDGE	ELEMENTARY TEACHER	(1.00)
<b>Base Total</b>				<b>(1.00)</b>

## Legally Mandated Changes

Category	Program Line	Location	Position Description	Sum of FTE
Mandate	PreK-22 Special Education	CLARKE	INST ASST - DLP	1.93
			SOCIAL WORKER - ILP	0.50
		EARLY CHILDHOOD	ILP TEACHER	1.00
			INST ASST	0.23
			STUDENT SUPPORT INST	0.90
		SYS WIDE	PHYSICAL THERAPIST	1.00
<b>Mandate Total</b>				<b>5.56</b>

## Enrollment Changes

Category	Program Line	Location	Position Description	Sum of FTE
Enrollment	Health Services	CLARKE	SCHOOL NURSE	0.10
		EARLY CHILDHOOD	SCHOOL NURSE	0.40
		HASTINGS	SCHOOL NURSE	0.10
		LHS	SCHOOL NURSE	1.00
	K-12 Counseling	LHS	COUNSELOR	1.00
	K-12 ELL	CO	SECRETARY - COORDINATOR	0.20
		SYS WIDE	ELL TEACHER	1.40
	K-12 Performing Arts	LHS	MUSIC TEACHER	0.20
		SYS WIDE	SECRETARY - COORDINATOR	0.53
	K-5 Science	CO	SECRETARY	0.56
	Lexington High School	LHS	CAMPUS MONITOR	1.00
	Lexington High School	LHS	9-12 TEACHERS	5.50
	PreK-22 Special Education	SYS WIDE	UNALLOCATED SPECIAL ED TEACHER	3.00
			UNALLOCATED STUDENT SUPPORT	1.66
	Print Center	CO	PRINT SHOP TECH	0.10
	Transportation	CO	ADMINISTRATIVE ASSISTANT	0.13
	K-12 Curriculum	SYS WIDE	UNALLOCATED TEACHER/SPECIALIST	3.86
<b>Enrollment Total</b>				<b>20.74</b>

## Program Improvement Changes

Category	Program Line	Location	Position Description	Sum of FTE
Program Improvement	K-12 PE/Wellness	SYS WIDE	HEALTH TEACHER	0.20
	K-5 Science	SYS WIDE	BIG BACKYARD COORDINATOR	0.13
	Superintendent/ School Comm.	CO	DIRECTOR OF EQUITY/SAFETY	1.00
<b>Program Improvement Total</b>				<b>1.33</b>

## Summary of Staffing Requests Received

Annually, during the budget development process, central office leaders, building principals, and department heads submit budget requests for the upcoming year. During the months of October and November these



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needs are evaluated and considered for the coming fiscal year's budget. A detailed listing of position requests received and those being recommended, can be found in the table that follows:

**PreK–5 Summary Table**

Location	Program	Position Description	FTE Requested	FTE Recommended	Difference
LCP	Health Services	School Nurse	0.40	0.40	-
LCP	K-12 ELL	ELL Teacher	0.40	0.40	-
LCP	PreK-22 Special Education	ILP Teacher	1.00	1.00	-
LCP	PreK-22 Special Education	Inst Asst	0.23	0.23	-
LCP	PreK-22 Special Education	Student Support Inst	0.90	0.90	-
<b>LCP Subtotal</b>			<b>2.93</b>	<b>2.93</b>	<b>-</b>
Bridge	Bridge	Elementary Teacher	-	(1.00)	(1.00)
<b>Bridge Subtotal</b>			<b>-</b>	<b>(1.00)</b>	<b>(1.00)</b>
Hastings	Health Services	School Nurse	0.10	0.10	-
Hastings	PreK-22 Special Education	Spec Inst Asst	0.83	-	(0.83)
<b>Hastings Subtotal</b>			<b>0.93</b>	<b>0.10</b>	<b>(0.83)</b>

**6–8 Summary Table**

Location	Program	Position Description	FTE Requested	FTE Recommended	Difference
Clarke	Clarke	Study Skills/Guided Learning	0.50	-	(0.50)
Clarke	Clarke	Instructional Coach	1.00	-	(1.00)
Clarke	Clarke	Instructional Tech Teacher	0.50	-	(0.50)
Clarke	Health Services	School Nurse	0.10	0.10	-
Clarke	PreK-22 Special Education	Social Worker - ILP	0.50	0.50	-
Clarke	PreK-22 Special Education	Spec Inst Asst - DLP	1.93	1.93	-
<b>Clarke Subtotal</b>			<b>4.53</b>	<b>2.53</b>	<b>(2.00)</b>
Diamond	Diamond	Instructional Coach	1.00	-	(1.00)
Diamond	Diamond	Perm Floating Substitute	1.00	-	(1.00)
<b>Diamond Subtotal</b>			<b>2.00</b>	<b>-</b>	<b>(2.00)</b>
Clarke & Diamond	K-12 Curriculum	6-8 Dept Head	1.25	-	(1.25)
<b>Clarke &amp; Diamond Subtotal</b>			<b>1.25</b>	<b>-</b>	<b>(1.25)</b>

**9–12 Summary Table**

Location	Program	Position Description	FTE Requested	FTE Recommended	Difference
LHS	Health Services	School Nurse	1.00	1.00	-
LHS	K-12 Counseling	College/Career Counselor	1.00	-	(1.00)
LHS	K-12 Counseling	Counselor	1.00	1.00	-
LHS	K-12 Performing Arts	Music Teacher	0.20	0.20	-
LHS	K-12 Visual Arts	Visual Arts Coord	0.20	-	(0.20)
LHS	LHS	Campus Monitor	1.00	1.00	-
LHS	LHS	9-12 Teachers	7.85	5.50	(2.35)
LHS	LHS	Attendance Admin	1.00	-	(1.00)
LHS	PreK-22 Special Education	Special Education Teacher	1.00	-	(1.00)
LHS	PreK-22 Special Education	Student Support Inst	2.00	-	(2.00)
<b>LHS Subtotal</b>			<b>16.25</b>	<b>8.70</b>	<b>(7.55)</b>



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**Systemwide Summary Table**

Location	Program	Position Description	FTE Requested	FTE Recommended	Difference
Systemwide	Athletics	Asst Director of Athletics	1.00	-	(1.00)
Systemwide	K-5 Mathematics	Math Intervention Spec	1.00	-	(1.00)
Systemwide	K-5 Science	Big Backyard Coordinator	0.13	0.13	-
Systemwide	K-5 Science	Secretary	0.56	0.56	-
Systemwide	K-12 Curriculum	K-12 Teacher/Specialist	4.00	3.86	(0.14)
Systemwide	K-12 ELL	ELL Teacher	2.00	1.00	(1.00)
Systemwide	K-12 ELL	SEI Coach	0.50	-	(0.50)
Systemwide	K-12 ELL	Secretary	0.20	0.20	-
Systemwide	K-12 PE/Wellness	Health Teacher	0.20	0.20	-
Systemwide	K-12 PE/Wellness	K-12 Asst Coordinator	0.25	-	(0.25)
Systemwide	K-12 PE/Wellness	K-12 Coordinator	0.20	-	(0.20)
Systemwide	K-12 Performing Arts	Secretary	0.53	0.53	-
Systemwide	PreK-22 Special Education	Special Ed Reading Teacher	3.00	-	(3.00)
Systemwide	PreK-22 Special Education	Unallocated Student Support	2.00	1.66	(0.34)
Systemwide	PreK-22 Special Education	Unallocated Teacher	3.00	3.00	-
Systemwide	PreK-22 Special Education	Physical Therapist	1.00	1.00	-
Systemwide	Print Center	Print Center Technician	0.05	0.05	-
Systemwide	Print Center	Print Center Technician	0.05	0.05	-
Systemwide	Superintendent/ School Comm.	Director of Equity/Safety	1.00	1.00	-
Systemwide	Transportation	Administrative Assistant	0.13	0.13	-
<b>Systemwide Subtotal</b>			<b>20.80</b>	<b>13.37</b>	<b>(7.43)</b>
<b>District Total</b>			<b>48.69</b>	<b>26.63</b>	<b>(22.06)</b>



**FY 2020 Budget Changes: Expense Overview**

Line #	Program	Request	Summary
<b>One Time Expenses</b>			
6	Hastings	\$ 84,278	Costs related to Packing/Training
10	K-5 Literacy	\$ (69,442)	FY18 One-time Cost for DRA to BAS
13	K-5 Social Studies	\$ 6,554	Workshops for Curriculum Implementation
30	L-12 Library Media Program	\$ 22,698	Database Cost Adjustments
31	K-12 Technology	\$ (9,000)	Database Transfer to Library
32	K-12 English Learner Education	\$ 15,500	iLit/Student Assessments
35	K-12 Performing Arts	\$ 67,548	Sound System Upgrades
36	Athletics	\$ 17,870	Equipment Expenses
39.4	K-12 Counseling	\$ 16,170	Sources of Strength
41	Tuition	\$ 282,437	Projected Service Expenses
43	Special Educ. Consultants	\$ 21,851	Inclusion Consultant
44	Transportation: Regular Education	\$ 50,000	Contract Increase
45	Print Center	\$ (40,000)	Photocopy Contract Cost Reduction
48.2	Superintendent	\$ 53,000	Strategic Plan/World Language
48.4	Human Resources	\$ (30,000)	Reduction of Mailing Expenses
61	Facility Improvements	\$ 77,000	Costs for Moving LCP/Hastings/Science Labs
<b>Sub-total</b>		<b>\$ 566,464</b>	
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<b>Base</b>			
1-5	K-5 General Education	\$ (8,412)	Per Pupil Adjustment
7-8	6-8 General Education	\$ 4,551	Per Pupil Adjustment
9	Lexington High School	\$ 5,211	Per Pupil Adjustment
11-12	K-5 Curriculum	\$ (4,427)	Per Pupil Adjustment
multiple	6-8 Curriculum	\$ 11,432	Per Pupil Adjustment
multiple	9-12 Curriculum	\$ 23,352	Per Pupil Adjustment
25.1	Debate & Competitive Speech	\$ 6,517	Per Pupil Adjustment
multiple	K-12 Curriculum	\$ 6,377	Per Pupil Adjustment
37	Early Childhood Education	\$ 1,458	Per Pupil Adjustment
38	Health Services	\$ 768	Per Pupil Adjustment
39.3	9-12 Counseling	\$ 323	Per Pupil Adjustment
multiple	PreK-22 Special Education	\$ 5,649	Per Pupil Adjustment
<b>Sub-total</b>		<b>\$ 52,799</b>	
	<b>Total FY2020 Expense Budget Increase</b>	<b>\$ 619,263</b>	