



Salaries and Wages

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Lexington Public Schools
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Personnel by Category

Personnel costs (exclusive of benefits) make up 84% of the school budget. The table below provides a comparison of personnel costs for the operating budget from FY12 to FY13.

TYPE	LINE No	ROLL UP	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY12 Actual FTE	FY12 Budget to Actual	FY12 Actual to FY13 Budget	FY12 Budget to FY13 Budget	FY13 FTE	FY13 Level Service	FY13 \$ Change	% Increase
SALARIES & WAGES	1	UNIT A - LEA	609.73	612.03	619.80	615.49	619.83	4.34	2.46	6.80	622.29			
	2	UNIT A - STIPENDS			-									
	3	UNIT A - COACHES			-									
	4	LESA - SECRETARIES	69.46	67.46	68.86	69.74	68.08	(1.66)	(0.78)	(2.44)	67.30			
	5	NON-UNION DISTRICT SUPPORT/MGRS	7.00	7.00	16.00	16.50	16.50	0.00	2.00	2.00	18.50			
	7	UNIT C - INSTR ASST.	110.40	85.40	87.34	74.28	78.42	4.14	(1.89)	2.25	76.53			
	7.2	UNIT C - STUDENT SUPPORT INSTRUCTORS		24.00	11.33	25.76	27.04	1.28	2.72	4.00	29.76			
	7.1	NON-UNION PARAPROFESSIONALS	4.76	3.87	4.55	1.90	14.67	12.77	0.00	12.77	14.67			
	8	ABA/BCBA INSTRUCTORS	9.60	9.60	3.41	2.90	2.33	(0.57)	0.57	-	2.90			
	9	OT ASSISTANTS	4.33	3.33	3.00	3.00	3.00	0.00	(3.00)	(3.00)	-			
	10	SPECIAL CLASS AIDES	14.54	13.02	11.01	23.15	10.65	(12.50)	0.60	(11.90)	11.25			
	13	TECHNOLOGY UNIT	9.50	4.50	5.00	12.00	12.60	0.60	0.40	1.00	13.00			
	13.1	TECHNOLOGY NON-BARGAINING		4.00	-									
	13.2	TECHNOLOGY ADMINISTRATION		1.00	-									
	14	CENTRAL ADMINISTRATORS	6.30	6.30	6.50	6.50	6.40	(0.10)	0.10	-	6.50			
	15	PRINCIPALS	9.00	9.00	9.00	9.00	9.00	0.00	0.00	-	9.00			
	16	ALA - ASST PRINC/SUPERVISORS	17.00	17.00	25.00	24.38	24.38	0.00	1.72	1.72	26.10			
	17	NURSE SUBS										\$	15,000	0.00%
		TEACHER SUBSTITUTES										\$	569,086	0.00%
	18	SECRETARY SUBSTITUTES										\$	50,000	0.00%
	PARAPROFESSIONAL SUBSTITUTES										\$	35,000	0.00%	
20	SICK LEAVE BUY BACK													
TOWN	Sal Dif										\$	(500,000)	0.00%	
	SHARED EXPENSES										\$	189,723		
SALARIES & WAGES Total			871.62	867.51	870.80	884.60	892.91	8.30	4.90	13.20	897.80	\$ 63,837,083	\$ 3,201,030	5.28%

Annually staffing changes occur for the following reasons:

1. Each year the Superintendent recommends the inclusion of unallocated teaching positions in anticipation of enrollment shifts and changes as forecasted by the Enrollment Report. Once enrollment of kindergarten and secondary course selections take place in May, these positions are allocated to each Principal to address enrollment needs that arise after the budget is approved.
2. At the secondary level, Principals must reallocate staff within their buildings to address student course selection and class size. This means that the FTEs for all subject areas are modified from one year to the next.
3. During the summer the school department continues to experience enrollment shifts and changes due to students who move after school ends in June. Therefore, additional staff over the budget allocation must be adjusted. Generally the staff added are a result of Individual Education Plans (IEP), English Language Learners (ELL), and Kindergarten students, or if the unallocated teachers were not enough due to shifting enrollment at the secondary level.
4. Each year due to program requirements and enrollment that occurs during the year, staff adjustments are requested during the next budget cycle.

Categorization of Positions and Work Year:

The School Department often receives questions about the number of staff. In the past, we have shown both head counts and full-time equivalencies (FTE).

In this budget, head counts are no longer shown in the operating budget document. Instead, the School Department has reviewed positions typically stated as head counts and moved them to a flat dollar appropriation. For example, Unit A- Stipends and Unit A-Coaches are both lines whereby there are no FTEs but a dollar amount based on head count filled. These are additional pay amounts for a specific function for a specific period of time. These positions are shown in the budget document under the various programs and the Athletics department.



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The School Department has traditionally presented their Full-time Equivalency (FTE) summary by bargaining unit. However, this format does not allow the reader to know the basis of work year of 1.0 FTE. Table A, which follows, is the Line Number and Roll up for each category presented in the budget and the basis for a 1.0 FTE.

TABLE A: 1.0 Full-time Equivalency (FTE)

NO	Roll Up	FTE Based in	Work Year
		Work Week/Day in Hours	(Days or Months)
1	Unit A – LEA Teachers	No set work day or week in hours	184 days
	Unit A – LEA Coordinators	No set work day or week in hours	196 days
2	Unit A - Stipends	No set work day or week in hours	Club/Organization
3	Unit A - Coaches	No set work day or week in hours	season
4	Unit D – Secretaries ¹	37.5 or 40 hours	12 month/260 Days
	Unit D – Secretaries ²	37.5 hours	214 Days
	Unit D – Secretaries ³	37.5 hours	203 Days
5	Central Office Support	40 hours	12 month/260 Days
7	Unit C - Instructional Assistants	7.5 hours per day	186 Days
	Unit C - Student Support Instructors (new FY10)	8 hours per day	224 Days
7.1	Paraprofessional	40 hours	10 month
	Autism Support Specialist	7.5 hours per day	184 days
8	ABA/BCBA Services	No set work day or week in hours	224 Days
9	Occupational Therapy Assistants	37.5 hours	10 month
10	School/Class Aides	7.5 hours per day	195 days
13	Technology Unit: Field Tech, IT Maint. Assoc.	8 hours per day	194 Days
	Technology Unit: All others	40 hours	12 month/260 Days
14	Central Office Administration	40 hours	12 month/260 Days
15	Principals	40 hours	12 month/260 Days
16	ALA – HS Deans, MS Asst Principal, Dir. Guidance, HS Assoc Principal	40 hours	12 month/260 Days
	ALA – SPED Supervisors, Nurse Leader	8 hours per day	207 days
	ALA – Elem Asst Principal	40 Hours	184 days
	ALA – Evaluation Team Supervisor	40 Hours	196 days
17	Teacher/Nurse (Long -Term Substitutes)	No set work day or week in hours	On Call
18	Instructional Asst/Secretary Substitutes	No set work day or week in hours	On Call
20	Sick Leave		

¹ The above definitions require a recalculation of all FY12 full time equivalencies As a result, MUNIS payroll coding and salary table calculations will also need to be adjusted over the summer to align the definitions to the budget document as approved by School Committee. Unit D members work 12 months, 11 months, and 10 months depending on assignment.

² *Ibid.*,

³ *Ibid.*,



Personnel Budget by "Roll Up" descriptions defined:

DESE Salary and Wages Function Codes

Department of Education Function Codes: The Department of education promulgated account structure requirements in 2001 and updated them in 2008. The required guidelines for reporting functional categories of expenditures are provided and define the specific items that should be reported under the following categories. Lexington Public Schools has gone through a two year process to categorize all accounts and staffing. Below are the function codes defined for personnel expenditures. The School Department budget continues to be modified to address the reporting requirement.⁴

Object Code Expenditures⁵: This section defines the category of goods or services purchased under the functional categories defined below.

- 1 Salaries Professional: The full-time, part-time and prorated portions of payments to personnel services of a professional nature rendered to an education plan. Categories included as professional are Superintendents, Principals, Supervisors, Teachers, Librarians, Counselors, Psychologists and other professional educators.
 - *Supervisory refers to individuals responsible for a program/activity and for directing and evaluating personnel in that program/activity.*
 - *Non Supervisory refers to individuals responsible for a program/activity and for coordinating personnel working in that program/activity.*
- 2 Salaries Secretarial and Clerical: Payments for a grouping of assignments to perform the activities of preparing, transferring, transcribing, systematizing or preserving communications, records and transactions, regardless of the level of skills required.
- 3 Salaries Other: Payment for a grouping of assignments regardless of level of difficulty that relate to supportive services. Included as other salaries: Custodians, Aides, Substitutes, Paraprofessional, Food Service Personnel, School Bus Drivers, Cross Walk Guards and other classified salaries not identified as professional, secretarial and clerical.

⁴ <http://www.doe.mass.edu/lawsregs/603cmr10.html>

⁵ <http://finance1.doe.mass.edu/account/ChartOfAccounts.pdf>



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Line No. 1 Unit A – LEA Teachers: Unit A members are licensed teachers, department heads, and coordinators. They work either 184 or 196 days and have a salary table recognizing their level of education from bachelors to PhD and the number of years teaching. Also included in base compensation are funds for Department Heads, Department Chairs, and Team Leaders. Job Descriptions with no FTEs are extended year salaries and are not funded with dedicated FTEs.

Group	DESE Function	Job Title	OPERATING						SPECIAL REVENUE						
			Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of VARIANCE ACTUAL TO BUDGET	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of VARIANCE ACTUAL TO BUDGET	
SLEA	1100	LEA UNION PRESIDENT	1.00	0.00	1.00	1.00	0.00	0.00							0.00
		1100 Sum	1.00	0.00	1.00	1.00	0.00	0.00							0.00
	2110	COORDINATORS	2.40	0.00	2.40	2.40	0.00	0.00							0.00
		2110 Sum	2.40	0.00	2.40	2.40	0.00	0.00							0.00
	2120	COORDINATORS	4.80	0.00	4.80	4.80	0.00	0.00							0.00
		2120 Sum	4.80	0.00	4.80	4.80	0.00	0.00							0.00
	2220	DEPARTMENT HEAD	2.50	0.00	2.50	2.50	0.00	0.00							0.00
		2220 Sum	2.50	0.00	2.50	2.50	0.00	0.00							0.00
	2305	BUSINESS TEACHER	1.10	0.00	1.10	1.10	0.00	0.00							0.00
		CLASSROOM TEACHER	3.00	(3.00)	0.00	3.80	0.80	3.80							0.00
		DEBATE TEACHER	1.00	0.00	1.00	1.00	0.00	0.00							0.00
		DEV LEARNING TEACHER	5.00	0.00	5.00	5.00	0.00	0.00							0.00
		DRAMA TEACHER	3.55	0.25	3.80	3.80	0.25	0.00							0.00
		EDBD TEACHER	5.50	0.00	5.50	5.00	(0.50)	0.00							0.00
		ELEMENTARY SCHOOL TEACHER	108.00	2.00	110.00	110.00	2.00	0.00							0.00
		ENGLISH TEACHER	40.00	2.00	42.00	41.00	1.00	(1.00)							0.00
		HEALTH TEACHER	3.00	0.00	3.00	3.00	0.00	0.00							0.00
		INSTRUCTIONAL TECHNOLOGY TEACHER	3.90	0.00	3.90	3.90	0.00	0.00							0.00
		INTENSIVE LEARNING TEACHER	13.80	0.20	14.00	14.00	0.20	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
		KINDERGARTEN TEACHER	14.90	0.30	15.20	15.20	0.30	0.00	8.10	(2.30)	5.80	5.80	(2.30)	0.00	0.00
		LANG LEARNING TEACHER	8.00	1.00	9.00	9.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
		MATH TEACHER	41.95	0.40	42.35	42.35	0.40	0.00							0.00
		MST TEACHER	5.00	0.00	5.00	4.00	(1.00)	0.00							0.00
		MUSIC TEACHER	16.45	0.85	17.30	16.50	0.05	(0.80)							0.00
		MUSIC TEACHER - ELEMENTARY INSTRUCTOR	0.60	0.40	1.00	1.00	0.40	0.00							0.00
		PE/ WELLNESS ASST COORD	0.50	0.00	0.50	0.50	0.00	0.00							0.00
		PHYSED TEACHER	22.35	0.35	22.70	22.70	0.35	0.00							0.00
		PHYSED TEACHER - A.P.E.	0.40	0.61	1.01	1.55	1.15	0.54	0.54	0.00	0.54	0.00	(0.54)	(0.54)	0.00
		PRESCHOOL TEACHER	2.00	0.00	2.00	2.00	0.00	0.00	1.30	0.00	1.30	1.30	0.00	0.00	0.00
		SCIENCE TEACHER	43.00	0.00	43.00	44.00	1.00	1.00							0.00
		SOCIAL STUDIES TEACHER	39.30	(0.10)	39.20	39.20	(0.10)	0.00							0.00
		SPECIAL EDUC TEACHER	37.90	(0.10)	37.80	35.40	(2.50)	(2.40)	2.00	0.00	2.00	2.00	0.00	0.00	0.00
		VISUAL ART TEACHER	17.18	0.22	17.40	17.40	0.22	0.00							0.00
		WORLD LANGUAGE TEACHER	33.80	0.75	34.55	34.55	0.75	0.00							0.00
		2305 Sum	471.18	6.13	477.31	476.95	5.77	(0.36)	13.94	(2.30)	11.64	11.10	(2.84)	(0.54)	0.00
	2310	ALPHA LEAD CLINICIAN	0.20	0.80	1.00	1.00	0.80	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
		ASSISTIVE TECHNOLOGY SPECLIST		0.00			0.00	0.00							0.00
		ENGLISH LANG LEARNING TEACHER	9.70	0.25	9.95	11.20	1.50	1.25	0.80	0.00	0.80	0.50	(0.30)	(0.30)	0.00
		MATH INSTRUCTION COACH	1.00	0.00	1.00	1.00	0.00	0.00							0.00
		MATH INSTRUCTION SPECIALIST	6.18	(0.85)	5.33	5.70	(0.48)	0.37	0.81	(0.14)	0.67	0.30	(0.51)	(0.37)	0.00
		READING SPECIALIST	18.85	(0.75)	18.10	18.40	(0.45)	0.30	1.95	0.00	1.95	1.65	(0.30)	(0.30)	0.00
		READING TEACHER	5.75	0.45	6.20	6.20	0.45	0.00							0.00
		STUDY SKILLS	1.50	0.00	1.50	1.50	0.00	0.00							0.00
		2310 Sum	43.18	(0.10)	43.08	45.00	1.82	1.92	4.56	(0.14)	4.42	3.45	(1.11)	(0.97)	0.00
	2320	AUGMENTATIVE COMMUNICATIONS	1.00	0.00	1.00	1.00	0.00	0.00							0.00
		BEHAVIOR SPECIALIST	1.00	0.00	1.00	1.00	0.00	0.00							0.00
		MST LEAD CLINICIAN	1.00	0.00	1.00	1.00	0.00	0.00							0.00
		OCCUPATIONAL THERAPIST	6.00	0.00	6.00	6.60	0.60	0.60	1.30	0.00	1.30	1.30	0.00	0.00	0.00
		PHYSED TEACHER - A.P.E.	1.01	(0.61)	0.40	0.40	(0.61)	0.00							0.00
		SPEECH/LANGUAGE PATHOLOGIST	19.10	1.10	20.20	20.20	1.10	0.00							0.00
		VISION SPECIALIST	0.27	0.00	0.27	0.27	0.00	0.00	0.50	0.00	0.50	0.50	0.00	0.00	0.00
		2320 Sum	29.38	0.49	29.87	30.47	1.09	0.60	1.80	0.00	1.80	1.80	0.00	0.00	0.00
2340	LIBRARIAN/MEDIA	10.00	0.00	10.00	10.00	0.00	0.00							0.00	
	2340 Sum	10.00	0.00	10.00	10.00	0.00	0.00							0.00	
2357	INTEGRATION SPECIALIST - TECH	4.00	(0.08)	3.92	3.92	(0.08)	0.00							0.00	
	INTERVENTION SPECIALIST	0.00	0.50	0.50	1.00	1.00	0.50							0.00	
	2357 Sum	4.00	0.42	4.42	4.92	0.92	0.50							0.00	
2710	GUIDANCE COUNSELORS	22.00	(1.00)	21.00	20.00	(2.00)	(1.00)	1.50	0.00	1.50	1.00	(0.50)	(0.50)	0.00	
	PREVENTION SPECIALIST	0.50	0.50	1.00	1.00	0.50	0.00							0.00	
	SOCIAL WORKER	7.20	(2.10)	5.10	5.70	(1.50)	0.60	3.00	0.00	3.00	2.00	(1.00)	(1.00)	0.00	
	TRANSITION TEACHER						0.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	
	2710 Sum	29.70	(2.60)	27.10	26.70	(3.00)	(0.40)	6.50	0.00	6.50	5.00	(1.50)	(1.50)	0.00	
2800	PSYCHOLOGIST	7.35	(0.20)	7.15	7.15	(0.20)	0.00	1.15	0.00	1.15	1.15	0.00	0.00	0.00	
	2800 Sum	7.35	(0.20)	7.15	7.15	(0.20)	0.00	1.15	0.00	1.15	1.15	0.00	0.00	0.00	
3200	NURSE	10.00	0.20	10.20	10.40	0.40	0.20	1.00	0.00	1.00	1.00	0.00	0.00	0.00	
	3200 Sum	10.00	0.20	10.20	10.40	0.40	0.20	1.00	0.00	1.00	1.00	0.00	0.00	0.00	
SLEA Total		615.49	4.34	619.83	622.29	6.80	2.46	28.95	(2.44)	26.51	23.50	(5.45)	(3.01)		



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Line No. 2 Unit A - Stipends: Within the Unit A – LEA contract there are stipend positions for various academic, administrative, or extracurricular activities. These positions generally reflect work and activities that are completed outside of the traditional school day.

Unit A – LEA Teacher Stipends – Part A⁶						
	FY10	FY11	FY12	FY12 Midnight	Title	Number of Heads
Level 1	\$7,180	\$7,252	\$7,361	\$7,397	HS Science Team	Split up to 4
					HS Math Team	1
Level 2	\$5,203	\$5,255	\$5,334	\$5,361	Lincoln-Douglas Debate Director	1
					HS Music Director	1
					HS Drama Director	1
					Marching Band	1
					Policy Debate Director	1
Level 3	\$3,320	\$3,353	\$3,403	\$3,421	HS Yearbook	1
					College Testing	1
					Policy/Lincoln-Douglas Debate Coach	1
Level 4	\$1,977	\$1,997	\$2,027	\$2,037	MS Math Team	1
					MS Science Team	1
					Pit Orchestra	1
					HS Assistant Debate Coach	1
					HS Newspaper	1
					HS Science Fair	Split up to 9
					HS Drama Club (Fall and Spring)	2
					Assistant Lincoln-Douglas Debate Coach	1
					Assistant Policy/Lincoln-Douglas Debate Coach	1
					Model United Nations	1
Level 5	\$1,769	\$1,787	\$1,813	\$1,823	MS Drama Director	1 each school (2)
					MS Music Director	1 each school (2)
					Elementary Music/Drama	1 each school (6)
					MS Science Fair	1 each school (2)
					HS Class Advisor	1 per grade (4)
					MS Student Council	Split up to 4
					Foreign Exchange Hosting	Split up to 2
					Foreign Exchange Abroad	Split up to 2
					MS Study Skills	
					HS National Honor Society	1
					MS Team Leader	1 per subject per school
					MS Department Chair	Eliminated
					Facilitator of Professional Development & Department Activities for Library & Media Services	1
					SSD (Standardized Testing) Coordinator for Students with Special Needs	1
Level 6	\$884	\$893	\$906	\$911	MS Yearbook	1 each school (2)
					MS Publications	1 each school (2)
					Elementary Library Page Webmaster	1
Level 7	\$130	\$131	\$133	\$134	FL Exam Coordinator: per language	1

⁶ The dollar amounts listed are total of the yearly stipends for the Director of the activity and any Assistant Directors. The Director will determine the need for and number of any Assistants. Assistants must be paid minimally at level 6, but may receive more as determined by the Director of the activity.



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Unit A - LEA Teacher Stipends- Part B
(Under Memorandum of Agreements)

Stipend:	\$503	\$508	\$516	\$518	Mentor/Coach Committee	(5-10)
Stipend:	\$1,005	\$1,015	\$1,030	\$1,035	Mentor Position (20-30), Content Coach	(20-30)
Stipend:	\$1,250	\$1,263	\$1,281	\$1,288	Building Technology Liaison	Eliminated FY11
Stipend:	\$1,400	\$1,414	\$1,435	\$1,442	Per Credit Hour stipend for Lexington Public Schools Academy	
Stipend:	\$4,020	\$4,060	\$4,121	\$4,142	Spring Drama Director	1
Stipend:	\$2,111	\$2,132	\$2,164	\$2,175	AIMS Web Data Manager	6 Elementary
					LHS Chemical Safety Officer	1
					Professional Development/Curriculum Development Stipend	
\$50 per hour/\$250 per day:						
Stipend:	\$4,422	\$4,466	\$4,533	\$4,556	METCO Extended Learning Program (MELP) Teacher	8
Stipend:	\$3,015	\$3,045	\$3,091	\$3,106	METCO Extended Learning Program (MELP) Coordinator	1
					Mentor Coach Coordinator	

Unit A – LEA Teacher Stipends under Article 23

2011-2012 SY Diamond	\$406	Year 1	Anime Club (Full Year)	1
2011-2012 SY Diamond	\$200	Year 1	Basketry Club (Spring)	1
2011-2012 SY Diamond	\$406	Year 1	Chess Club (Full Year)	1
2011-2012 SY Diamond	\$200	Year 1	Clay Club (Spring)	1
2011-2012 SY Diamond	\$200	Year 1	Community Service Club (Spring)	1
2011-2012 SY Diamond	\$406	Year 1	Diamond Mine Club (Full Year)	1
2010- 2011 SY Diamond	\$761	Year 2	D-Minors (Fall)	1
2011-2012 SY Diamond	\$406	Year 1	Drama Ensemble Club (new)	1
2010- 2011 SY High School	\$761	Year 2	Emerson Theatre Festival (LHS)	1
2011-2012 SY Diamond	\$200	Year 1	Fitness & Wellness Club (Spring)	1
2011-2012 SY Diamond	\$200	Year 1	French Cooking Club (Spring) up to 2x	1
2011-2012 SY Diamond	\$406	Year 1	Garden Club	1
2011-2012 SY Diamond	\$406	Year 1	Green Energy Toys	1
2011-2012 SY Diamond	\$200	Year 1	Homework Club (Fall & Spring)	1
2011-2012 SY Diamond	\$200	Year 1	Hook Up with a Craft Club (Spring)	1
2011-2012 SY Diamond	\$200	Year 1	Improv Club (Spring)	1
2011-2012 SY Diamond	\$200	Year 1	Knitting for Needy Kids Club (Spring)	1
2011-2012 SY Diamond	\$200	Year 1	Magazine Club (Spring)	1
2011-2012 SY Diamond	\$406	Year 1	METCO Homework Club	1
2011-2012 SY Clarke	\$406	Year 1	Middle C's	1
2011-2012 SY Diamond	\$200	Year 1	Stage Crew Club (Fall)	1
2010- 2011 SY Bridge	\$761	Year 2	Primary Drama	1
2010- 2011 SY Bridge	\$761	Year 2	Shakespeare Players	1

Non Union - Employee Stipends

Stipend:	\$8,000	\$8,080	\$8,201	\$8,242	Technical Director	1
Stipend:	\$18,000	\$18,180	\$18,453	\$18,545	LHS Scheduler Stipend	1

Stipend positions are added during the school year based on additional program improvements from faculty and staff. This may not be a complete list. Revisions are ongoing. Above are the positions that are funded in the FY13 budget as of this printing.



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Line No. 3 Unit A – Coaches: Within the Unit A – LEA contract there are stipend positions for interscholastic athletic personnel. These positions generally reflect work and activities that are completed outside of the traditional school day with School Committee recognized sports teams.

COACHES SALARY GROUPS

Level I

Head Football

Level IA

Athletic Trainer (per season)

Level II

Head - Basketball

Head - Ice Hockey

Level III

Head - Soccer

Head - Volleyball

Head - Field Hockey

Head - Softball

Head - Outdoor Track

Head - Lacrosse

Head - Indoor Track

Head - Wrestling

Head - Baseball

Level IV

Assistant - Basketball

Assistant - Indoor Track

Assistant – Ice Hockey

Assistant – Football

Head Swimming

Head Cross Country

Head Golf

Head Tennis

Equipment Manager (three seasons)

Level V

Assistant Soccer

Assistant Field Hockey

Assistant Baseball

Assistant Softball

Assistant Lacrosse

Assistant Volleyball

Assistant Cross Country

Assistant Swimming

Assistant Tennis

Assistant Wrestling

Assistant Outdoor Track

Level VI

Head Cheerleading (Fall & Winter)

Head MS Softball

Head MS Field Hockey

Head MS Cross Country

Head MS Baseball

Head MS Basketball

Head MS Track/Field

Head MS Soccer

Assistant Golf Coach (HS)

Level VII

MS Assistant Athletic Director

Spring Ultimate Frisbee

Level VIIA

Assistant Trainer (per season)

Level VIII

Assistant MS Soccer

Assistant MS Field Hockey

Assistant MS Baseball

Assistant MS Softball

PT MS Assistant Cross-Country

PT MS Assistant Outdoor Track

PT MS Assistant Field Hockey

PT MS Assistant Basketball

PT MS Assistant Ice Hockey

PT MS Assistant Baseball

PT MS Assistant Softball

PT MS Assistant Lacrosse

PT MS Assistant Cross-Country

PT MS Assistant Soccer

PT MS Assistant Cheerleading

(Fall & Winter)

Level IX

MS Intramural Coach

Level X

MS Clinician

Level XI

Assistant Athletic Director at LHS

Level XII

Elementary Before/After School Sports

Fall Ultimate Frisbee

HS Intramural Coach

Summer Fitness Center

Level XIII

Locker Room Manager

Coaching positions are added during the school year based on additional program improvements from faculty and staff. This may not be a complete list. Revisions are ongoing. Above are the positions that are funded in the FY13 budget as of this printing.



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Line No. 4 Unit D - Secretaries (formerly LESA-Lexington Educational Secretaries Association): Recently this unit voted to become part of the Lexington Education Association and will be referred to as Unit-D in the future. Unit D provides the administrative support function. The positions in this unit are both 12-month, 11 month, and 10-month positions, both full-time and part-time. While most positions are 37.5 hours per week, there are a number at 40 hours per week. In order to make this unit have an accurate measure of a Full-time Equivalent we are continuing to propose to transition the calculation of an FTE to be based on a 12 month employee. Employees who work in our "10 month positions" will have their FTE based on 260 work days x 7.5 hours. Thus, an individual who works 184 school days, with 10 holidays for 7.5 hours will be a 0.74 FTE.

DESE Function	Job Title	OPERATING						SPECIAL REVENUE					
		Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	SUM OF VARIANCE ACTUAL TO FY13 BUDGET	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	SUM OF VARIANCE ACTUAL TO FY13 BUDGET	Sum of VARIANCE BUDGET TO BUDGET
1110	RECEPTIONIST-12 MONTH	0.80	0.07	0.87	0.87	0.00	0.07					0.00	
1220	ADMIN ASSISTANT -CO	2.00	(1.00)	1.00	1.00	0.00	(1.00)					0.00	
1230	ADMIN ASST DIR ST. SERV	0.50	(0.50)	0.00		0.00	(0.50)					0.00	
	RECEPTIONIST-12 MONTH	1.00	0.00	1.00	1.00	0.00	0.00					0.00	
1410	ACCOUNTS PAYABLE CLERK	1.96	0.00	1.96	1.96	0.00	0.00					0.00	
	BUSINESS OFFICE SECRETARY	1.00	0.00	1.00	1.00	0.00	0.00					0.00	
	CLASSIFIED PAYROLL CLERK	0.52	(0.03)	0.49	1.00	0.51	0.48					0.00	
1420	ADMIN ASSISTANT -CO	1.00	0.00	1.00	1.00	0.00	0.00					0.00	
	SECRETARY- DEPARTMENT HEA	0.43	0.08	0.51	0.51	(0.00)	0.08					0.00	
2110	ADMIN ASSISTANT -CO	0.92	0.00	0.92	0.92	0.00	0.00					0.00	
	SECRETARY- COORDINATOR	3.69	(0.69)	3.00	2.62	(0.38)	(1.07)	1.93	0.28	2.20	1.93	(0.28)	0.00
	SECRETARY- EVALUATION TEAM	0.92	0.00	0.92	0.92	0.00	0.00					0.00	
2120	SECRETARY- COORDINATOR	0.44	(0.02)	0.42	0.42	0.00	(0.02)					0.00	
	SECRETARY- DEPARTMENT HEA	3.52	0.01	3.53	3.53	0.00	0.00					0.00	
	TECHNICIAN - LANGUAGE LAB	1.00	0.00	1.00	1.00	0.00	0.00					0.00	
2210	ADMIN ASSISTANT -PRINCIPAL	9.00	0.00	9.00	9.00	0.00	0.00					0.00	
	ASSISTANT TO REGISTRAR	1.00	(0.53)	0.47	0.47	0.00	(0.53)					0.00	
	COMMUNITY SERV SECY	0.14	0.00	0.14	0.14	0.00	0.00					0.00	
	RECEPTIONIST - 10 MONTH	1.00	0.00	1.00	1.00	0.00	0.00					0.00	
	REGISTRAR	1.00	0.00	1.00	1.00	0.00	0.00					0.00	
	SCH SUPPORT PERS K-8	20.98	0.65	21.43	21.38	(0.06)	0.40					0.00	
	SECRETARIAL & CLERICAL (METCO)					0.00	0.00	6.00	(0.43)	5.57	5.57	0.00	(0.43)
	SECRETARY - ASSIST PRINC	6.00	0.00	6.00	6.00	0.00	0.00					0.00	
2340	LIBRARY SUPPORT PERS K-12	4.52	0.00	4.52	4.52	0.00	0.00					0.00	
2710	SECRETARY- GUIDANCE	4.41	(0.02)	4.39	4.41	0.02	(0.00)					0.00	
3510	SECRETARY- COORDINATOR	1.00	0.00	1.00	1.00	0.00	0.00					0.00	
3520	FUNDS MANAGER	1.00	0.00	1.00	1.00	0.00	0.00					0.00	
Grand Total		69.74	(1.99)	67.56	67.65	0.09	(2.09)	7.93	(0.15)	7.78	7.50	(0.28)	(0.43)

- 2.00 positions were reclassified from this unit and appear in Line 5.
- 0.09 FTE reduction is the net result of FTE reallocation across the unit.
- 0.35 discrepancy with Budget Executive Summary will be corrected for the School Committee budget vote.



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Line No. 5 Non-Union District Support/Managers (formerly Central Office Support): This category of employees who are equivalent to executive administrative assistants, confidential employees (those that handle confidential personnel information and labor negotiations materials), non-teacher junior level managers, and non-union central office employees. We have added the following employees to this group as they match the definition of the newly defined group.

- **Technology Non-Bargaining:** The grouping contains the technology department staff that are under individual employment agreements and are not covered by the Technology Unit Agreement. The positions are School Database Administrator, Training Specialist, System Administrator, and Technical Specialist.
- **Technology Administration:** The individuals in the positions of director or assistant director of information technology department will be included in the summary total of this line.
- **Department Head:** K-5 Math and K-5 Literacy positions were removed from the Unit A – LEA in FY11
- Asst to the Curriculum Office and Executive Administrative Assistant to Director of Student Services were transferred from Unit D during FY12.

Group	DESE Function	Job Title	OPERATING					SPECIAL REVENUE					
			Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	
SCO	1100	RECORDING SECRETARY	0.25	0.00	0.25	0.25	0.00						
	1110	CENTRAL OFFICE SECRETARY	1.00	0.00	1.00	1.00	0.00						
	1220	ASST TO THE CURR OFFICE	0.00	1.00	1.00	1.00	1.00						
	1230	EXEC ADMIN ASST - DIR ST SERV SPED FIN & OP MANAGER	0.00	1.00	1.00	1.00	1.00						
	1410	ACCOUNTING MANAGER						1.00	0.00	1.00	1.00	0.00	
		ASST TO THE BUSINESS OFFICE	1.00	0.00	1.00	1.00	0.00						
		PAYROLL SUPERVISOR	1.00	0.00	1.00	1.00	0.00						
		PRINT SHOP LEAD TECHNICIAN	1.00	0.00	1.00	1.00	0.00						
		SCHOOL FINANCE MANAGER	1.00	0.00	1.00	1.00	0.00						
	1410	SPECIAL REVENUE FUND MGR	1.00	0.00	1.00	1.00	0.00						
	1420	CENTRAL OFFICE SECRETARY	2.00	0.00	2.00	2.00	0.00						
	1450	IIT DIRECTOR	1.00	0.00	1.00	1.00	0.00						
		SCHOOL DATABASE ADMINISTRAT	1.00	0.00	1.00	1.00	0.00						
	2120	ADULT EDUCATION - STAFF						1.00	0.00	1.00	1.00	0.00	
		K-12 METCO DIRECTOR						1.00	0.00	1.00	1.00	0.00	
	2220	ADULT EDUCATION - STAFF						1.00	0.00	1.00	1.00	0.00	
NONB- DEPARTMENT HEAD		2.00	0.00	2.00	2.00	0.00							
2357	IIT TRAINING SPECIALIST	1.00	0.00	1.00	1.00	0.00							
	K-12 PROF DEV COORDINATOR	0.50	0.00	0.50	0.50	0.00							
3300	TRANSPORTATION COORDINATOR	0.75	0.00	0.75	0.75	0.00	0.25	0.00	0.25	0.25	0.00		
3510	ATHLETIC DIRECTOR K12	1.00	0.00	1.00	1.00	0.00							
SCO Total			16.50	2.00	18.50	18.50	2.00	4.25	0.00	4.25	4.25	0.00	
Grand Total			16.50	2.00	18.50	18.50	2.00	4.25	0.00	4.25	4.25	0.00	

Line No. 6: Formerly assigned to Facilities employees.



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Line No. 7 Unit C – Instructional Assistants: Members of this bargaining unit provide classroom support and instruction to students. The majority of students served are special education students. Previously these individuals were referred to as “tutors.” However, under No Child Left Behind, a tutor has a new definition, which does not fit this class of employee. {Full Time equivalency is based on using 186 days x 7.5 hours (183 school days, 1 training day, plus 3 contract days).}

In FY10, a new category of employee is being added by converting Unit C Instructional Assistants into Student Support Instructors. These positions are directly related to the Early Childhood and Fiske ILP (Intensive Learning Program). The Student Support Instructor position will work 37.5 to 40 hours per week on a flexible, less traditional, workweek for up to 224 days. These positions will address the recurring home-based services and consistency of services for special education students. The staff in these positions will be trained and higher level of instructional skills providing consistency of services beyond the school year. They will be providing services on site and home-based and other higher-level instructional responsibilities than our Special Class Aides or Instructional Assistants provide.

Group	DESE Function	Job Title	OPERATING					SPECIAL REVENUE						
			Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of Variance Actual to Budget	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of Variance Actual to Budget	Sum of VARIANCE BUDGET TO BUDGET
SLEX	2330	5th Grade Overnight Field Trip		0.00			0.00	0.00					0.00	
		EARLY CHILD INSTR AIDE	0.78	1.18	1.96	0.78	(1.18)	0.00	3.19	(0.35)	2.84	2.84	0.00	(0.35)
		METCO INSTR ASSISTANT					0.00		2.25	0.12	2.37	2.37	0.00	0.12
		SPED INSTR ASSISTANT	73.52	2.95	76.47	75.75	(0.71)	2.24	0.85	0.00	0.85	0.85	0.00	0.00
		STUDENT SUPPORT INSTRUCT	25.76	1.28	27.04	29.76	2.72	4.00					0.00	
SLEX Total			100.05	5.41	105.46	106.29	0.82	6.24	6.29	(0.23)	6.06	6.07	0.00	(0.23)



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Line No. 7.1 Paraprofessionals (formerly Non-B Instruct Paraprofessionals): This group consists of FTEs (Campus Monitor, Kindergarten Assistants, Home Tutors and on-call Print Shop employees) and Head Counts (temporarily for adult education instructors - revolving fund). Eventually we will provide the flat dollar amount under the program summary for Home Tutors, Adult Education Instructors, Summer School Instructional Assistants, and other seasonal, intermittent, or temporary employees. With the introduction of the Student Support Instructor position, hiring employees who will work 37.5 to 40 hours per week on a flexible, less traditional, workweek will address the recurring home-based services and consistency of services for special education students. Thus, leaving infrequent, non-recurring, tutoring designated under the category of Home/Hospital services. Home/Hospital services will be budgeted at a flat dollar amount since it will be difficult to budget for an unknown demand or requirement for services.

DESE Function	Group	Job Title	OPERATING					SPECIAL REVENUE				
			Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
2320	SNON	PHYSICAL THERAPIST	1.00	-	1.00	1.00	-					
	SNON Total		1.00	-	1.00	1.00	-					
2330	SMON	CAMPUS MONITOR	0.87	-	0.87	0.87	-					
	SMON Total		0.87	-	0.87	0.87	-					
	SNON	AUTISM SUPPORT ASSISTANT	12.80	-	12.80	12.80	-					
		HOME/HOSPITAL TUTOR	-	-	-	-	-					
		HOME/HOSPITAL TUTOR CERTIFIED	-	-	-	-	-					
		KINDERGARTEN ASSISTANT	-	-	-	-	-	8.80	-	8.80	8.80	-
		LANGUAGE TRANSLATOR	-	-	-	-	-	-	-	-	-	-
		OVER MAX AIDE	-	-	-	-	-	-	-	-	-	-
		SPEC ASST TO SUPERINTENDENT	-	-	-	-	-	1.00	-	1.00	1.00	-
		TECHNICAL SUPPORT SUMMER	-	-	-	-	-	-	-	-	-	-
	SNON Total		12.80	-	12.80	12.80	-	9.80	-	9.80	9.80	-
	SSUM	SUMMER SCHOOL - IA										
		SUMMER SCHOOL DIRECTOR										
		SUMMER SCHOOL TEACHER										
	SSUM Total											
3200	SNON	SCHOOL DOCTOR										
	SNON Total											
Grand Total			14.67	-	14.67	14.67	-	9.80	-	9.80	9.80	-

- In FY12 the Autism Support Instructors were budgeted in Line 10. Due to classification determination that is ongoing, the Autism Support Instructors are included in Line 7.1 until a determination is made.

Line No. 8 ABA/BCBA Services (Applied Behavior Analyst/Board Certified Behavior Analyst): These positions provide behavioral assessments and assist in the development and implementation of positive behavior intervention plans, along with providing consultation to staff and parents.

Group	Job Title	OPERATING					SPECIAL REVENUE				
		Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
SABA	BEHAVIOR ANALYST-BRD CERT	2.30	(0.55)	1.75	2.30	(0.00)	2.00	(0.20)	1.80	1.80	(0.20)
	PK-12 ABA COORD & DATA SPEC	0.60	(0.01)	0.59	0.60	0.00					
SABA Total		2.90	(0.57)	2.33	2.90	(0.00)	2.00	(0.20)	1.80	1.80	(0.20)
Grand Total		2.90	(0.57)	2.33	2.90	(0.00)	2.00	(0.20)	1.80	1.80	(0.20)



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Line No. 9 Occupational Therapy Assistants: These employees provide direct services to students to develop skills in fine motor, gross motor, visual motor, and visual perceptual development, as well as in sensory processing. This group works under the direction of an Occupational Therapist (Unit A). These positions are being eliminated and partially replaced with Occupational Therapists (Unit A).

		OPERATING				
Group	Job Title	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
SCOT	OCCU THER ASSISTANT - NONB	3.00	0.00	3.00	0.00	(3.00)
SCOT Total		3.00	0.00	3.00	0.00	(3.00)
Grand Total		3.00	0.00	3.00	0.00	(3.00)

Line No. 10 Class Aides (Special Class Teaching Assistants): These employees are specialized instructional assistants in our highly involved or intensive district-wide special education programs. Their compensation is above that of an instructional assistant due to the personal care and behavioral support they provide to our more involved students.

		OPERATING					SPECIAL REVENUE				
Group	Job Title	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
SSCA	NONB SPECIAL CLASS AIDE	11.25	(0.60)	10.65	11.25	0.00	0.56	0.00	0.56	0.56	0.00
SSCA Total		11.25	(0.60)	10.65	11.25	0.00	0.56	0.00	0.56	0.56	0.00
Grand Total		11.25	(0.60)	10.65	11.25	0.00	0.56	0.00	0.56	0.56	0.00

- In FY12 the Autism Support Instructors were budgeted in Line 10. Due to classification determination that is ongoing, the Autism Support Instructors are included in Line 7.1 until a determination is made.

Line No. 11: Formerly assigned to Facilities employees.

Line No. 12: Formerly assigned to Facilities employees.



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Line No. 13 Technology Unit: This particular categorization was a hybrid, but has been broken out by employee group to be in line with the methodology of categorization. It now only contains the members of the Technology Unit. In the past it contained all other Technology Department employees who work under individual employment agreements with the School District listed below in lines 13.1 and 13.2.

DESE Function	Group	Job Title	OPERATING				
			Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
1450	STEC	IIT STUDNT DATA COORDINAT	3.00	0.00	3.00	3.00	0.00
		STEC Total	3.00	0.00	3.00	3.00	0.00
2210	SLEA	IIT LHS MASTER SCHEDULER	0.60	0.00	0.60	1.00	0.40
		SLEA Total	0.60	0.00	0.60	1.00	0.40
4400	STEC	IIT NETWORK ADMINISTRATOR	1.00	0.00	1.00	1.00	0.00
		STEC Total	1.00	0.00	1.00	1.00	0.00
4450	SNON	IIT MAINTENANCE ASSOCIATE	2.00	0.00	2.00	2.00	0.00
		SNON Total	2.00	0.00	2.00	2.00	0.00
	STEC	IIT FIELD TECHNICIAN	4.00	0.00	4.00	4.00	0.00
		IIT SYSTEM ADMIN	1.00	0.00	1.00	1.00	0.00
		TECH SERVICES SPECIALIST	2.00	(1.00)	1.00	1.00	(1.00)
		STEC Total	7.00	(1.00)	6.00	6.00	(1.00)
Grand Total			13.60	(1.00)	12.60	13.00	(0.60)

- The LHS Data Coordinator is the same as the LHS Master Scheduler. This position is being converted from a 0.60 Teaching position to a 1.0 Technology position for the same dollars.
- The 1.0 Tech Services Specialist Position was filled under Unit A and removed from this budget.

Line No. 13.1 Technology Non-Bargaining: moved to Line No. 5

Line No. 13.2 Technology Administration: moved to Line No. 5

Line No. 14 Central Administrators (formerly CO-Administration) This categorization includes Superintendent, Assistant Superintendents, Directors, and Assistant Directors working under the Superintendent who have individual employment contracts and are not in a functional area of any other classification of employee.

Group	Job Title	OPERATING				
		Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
SCO-ADMIN	ASSISTANT DIR SPECIAL EDUC	0.50	(0.10)	0.40	0.50	0.00
	ASST SUPT - CURR & INSTRUC	1.00	0.00	1.00	1.00	0.00
	ASST SUPT - HUMAN RESOURCES	1.00	0.00	1.00	1.00	0.00
	ASST SUPT FINANCE & OPERATIONS	1.00	0.00	1.00	1.00	0.00
	DIRECTOR EDUC TECHNOLOGY	1.00	0.00	1.00	1.00	0.00
	DIRECTOR OF STUDENT SERVICES	1.00	0.00	1.00	1.00	0.00
	SUPERINTENDENT	1.00	0.00	1.00	1.00	0.00
	SCO-ADMIN Total	6.50	(0.10)	6.40	6.50	0.00
Grand Total		6.50	(0.10)	6.40	6.50	0.00



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Line No. 15 Principal: Contains all nine building principals.

		OPERATING					
Group	Job Title	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	
SPRI	PRINCIPAL	9.00	0.00	9.00	9.00	0.00	
SPRI Total		9.00	0.00	9.00	9.00	0.00	
Grand Total		9.00	0.00	9.00	9.00	0.00	

Line No. 16 ALA – Assistant Principal/Supervisors: Reflects the number of Assistant/Associate Principals, Supervisors, and administrators without teaching responsibilities who are part of the Association of Lexington Administrators bargaining contract. Changes in this contract include the elimination of the MST Coordinator from this unit and the addition of the Nurse Lead and the Lexington Children’s Place Director. In addition, one Supervisor of Special Education K-8 position has been transferred from grant funded to the operating budget.

Group	DESE Function	Job Title	OPERATING				SPECIAL REVENUE					
			Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
SALA	2110	9-12 SUPERVISOR OF STUDENT SERVICES	1.00	-	1.00	1.00	-	2.72	-	2.72	1.00	(1.72)
		EARLY CHILDHOOD SUPERVISOR	1.00	-	1.00	1.00	-					
		EVALUATION TEAM SUPERVISOR	5.00	-	5.00	6.72	1.72					
		EVALUATION TEAM SUPERVISOR-K-8 SUPERVISOR OF STUDENT SERVICES OUT OF DISTRICT SUPERVISOR	0.28	-	0.28	0.28	-					
			2.00	-	2.00	2.00	-					
	2210	ASSISTANT PRINCIPAL	1.00	-	1.00	1.00	-					
		ASSOCIATE PRINCIPAL	1.00	-	1.00	1.00	-					
		HS DEAN	4.00	-	4.00	4.00	-					
	2710	DIRECTOR OF GUIDANCE	1.00	-	1.00	1.00	-					
	3200	NURSE COORDINATOR	1.00	-	1.00	1.00	-					
SALA Total			24.38	-	24.38	26.10	1.72	2.72	-	2.72	1.00	(1.72)

- Due to reductions in federal special education grants and the built-in increases in personnel contracts, the district is moving 1.72 Evaluation Team Supervisor FTEs from the federal special education grants.



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Line No 17 & 18 Substitutes: There are no FTEs budgeted under substitutes. However, the budget for substitutes is now no longer split into two categories, Payroll and Contracted Services. The district budgets a lump sum for these services and can have two sources of funding, operating budget or grants. The Personal Services for Substitutes cover the estimated cost of the following short-term employees:

1. A permanent substitute for the high school (This is an individual on daily call to fill in for teachers on short or day of notice);
2. Long-Term Teacher Substitutes, who are individuals who are hired for ten or more continuous days to cover a classroom for a teacher who is on a short-term leave of absence.
3. Nurse Substitutes: All of our school nurses are provided by contract sick days, personal days and professional development opportunities. If the building nurse should leave the building for a planned period, the district must have a nurse on site to respond to student emergencies. We have combined these expenses with the Teacher substitute line for reporting purposes.
4. Instructional Assistant Substitutes: The district has not been budgeting for these substitutes. These costs have been shown against the Unit C: Instructional Assistant Line.
5. Secretary Substitutes: a secretary substitute is hired if an administrative assistant will be absent for an extended period of time. However, this category has been used also to pay for other temporary or seasonal employees such as the recording secretary for school committee and a part-time, on-call employee for the School District's print shop.

Line No	JOB_DESC	
17.1	NURSE SUB	\$ 15,000
17.2	LEA LT SUB	\$ -
	LG TRM SUB	\$ -
	REG TCH SU	\$500,000
18.1	PRINT SHOP	\$ 10,000
	SEC/SUBSTI	\$ 40,000
18.2	IA SUB	\$ 35,000
Grand Total		\$600,000

Line No. 19: Formerly assigned to Crossing Guards employees. Crossing Guards now reside in the Police Department budget.

Line No. 20 Sick Leave: While there are no FTEs associated with this category, the district has periodically paid under a grandfather clause in the Unit A contract which includes a Sick Leave buyback payment. This line will eventually go away when eligible employees retire.