



Lexington Public Schools
2013 Superintendent's Recommended Budget

1000 Administration

SCHOOL COMMITTEE 1
SUPERINTENDENT'S OFFICE.....ADMINISTRATOR: PAUL B. ASH, PH.D.....2
FINANCE AND OPERATIONS.....ADMINISTRATOR: MARY ELLEN N. DUNN.....3
HUMAN RESOURCES.....ADMINISTRATOR: ROBERT J. HARRIS.....5
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ADMINISTRATIVE TECHNOLOGY.....ADMINISTRATOR: TOM PLATI7



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School Committee

1000 ADMINISTRATION: Activities which have as their purpose the general direction, execution, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity.						
1100 General Administration (School Committee/Superintendent's Office) Salaries, professional, clerical, support staff, Supplies and materials, Dues and subscriptions, Legal services, Travel expenses for staff						
1110 School Committee Stipends; meeting costs; equipment; travel						
<table border="0"> <tr> <td>Clerical Salaries (02)</td> <td>Contracted Services (04)</td> </tr> <tr> <td>Other Salaries (03)</td> <td>Supplies and Materials (05)</td> </tr> <tr> <td></td> <td>Other Expenses (06)</td> </tr> </table>	Clerical Salaries (02)	Contracted Services (04)	Other Salaries (03)	Supplies and Materials (05)		Other Expenses (06)
Clerical Salaries (02)	Contracted Services (04)					
Other Salaries (03)	Supplies and Materials (05)					
	Other Expenses (06)					

STAFFING SUMMARY:

The School Committee has two employees. Under the Lexington Education Association – Unit A Teachers contract, the school district and the bargaining unit share the replacement cost of the full-time union president. In addition, the committee employs a recording secretary to take and prepare meeting minutes for the committee.

Line #	DESE Function	Job Title	Location	OPERATING				
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
1	1100	LEA UNION PRESIDENT	LEXINGTON HIGH SCHOOL	1.00	0	1.00	1.00	0.00
		<i>LEA UNION PRESIDENT Total</i>		<i>1.00</i>	<i>0</i>	<i>1.00</i>	<i>1.00</i>	<i>0.00</i>
5	1100	RECORDING SECRETARY	CENTRAL OFFICE	0.25	0	0.25	0.25	0.00
		<i>RECORDING SECRETARY Total</i>		<i>0.25</i>	<i>0</i>	<i>0.25</i>	<i>0.25</i>	<i>0.00</i>
Grand Total				1.25	0	1.25	1.25	0.00

EXPENSE SUMMARY:

State Func Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
1110	School Committee	MEMBERSHIP/DUES/LICENSES & SUB	\$ 5,549	\$ 6,536	\$ 5,959	\$ 7,841	\$ 7,841	\$ -
		MILEAGE	\$ 647	\$ 587	\$ 1,069	\$ 515	\$ 515	\$ -
		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ 116	\$ 94	\$ 205	\$ 2,575	\$ 2,575	\$ -
Grand Total			\$ 6,312	\$ 7,216	\$ 7,234	\$ 10,931	\$ 10,931	\$ -



Lexington Public Schools
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Superintendent's Office

Administrator: Paul B. Ash, Ph.D.

1200 Superintendent	
1210 Superintendent Salaries and expenses of Superintendent and Office	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)

ORGANIZATION/PROGRAM DESCRIPTION

The Superintendent's Office has overall responsibility for the school system, including the implementation of all policies and directives of the School Committee (e.g. continuous assessment; development, and monitoring of the curriculum and instructional program; negotiation and administration of collective bargaining agreements for professional and non-professional staff; coordination, direction, and supervision of the entire educational program; communication of educational needs and accomplishments to the staff and public; and budget monitoring and development).

STAFFING SUMMARY:

Line #	DESE Function	Job Title	Loc	Location	OPERATING					SPECIAL REVENUE						
					Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of Variance	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of Variance	Sum of FY13 Hours per Yr
4	1110	RECEPTIONIST-12 MONTH	0015	CENTRAL OFFICE	0.87	0.00	0.87	0.87	0.00	1,689.88						
		<i>RECEPTIONIST-12 MONTH Total</i>			<i>0.87</i>	<i>0.00</i>	<i>0.87</i>	<i>0.87</i>	<i>0.00</i>	<i>1,689.88</i>						
5	1110	CENTRAL OFFICE SECRETARY	0015	CENTRAL OFFICE	1.00	0.00	1.00	1.00	0.00							
		<i>CENTRAL OFFICE SECRETARY Total</i>			<i>1.00</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>	<i>0.00</i>							
7-1	2330	SPEC ASST TO SUPERINTENDENT	0015	CENTRAL OFFICE						1.00	0.00	1.00	1.00	0.00	0.00	
		<i>SPEC ASST TO SUPERINTENDENT Total</i>								<i>1.00</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>	
14	1110	SUPERINTENDENT	0015	CENTRAL OFFICE	1.00	0.00	1.00	1.00	0.00							
		<i>SUPERINTENDENT Total</i>			<i>1.00</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>	<i>0.00</i>							
Grand Total					2.87	0.00	2.87	2.87	0.00		1.00	0.00	1.00	1.00	0.00	

EXPENSE SUMMARY:

The Superintendent's budget funds through allocations to other Central Office administrators the cost associated with professional development for staff, audits, supplies and materials and travel. Departments are not allocated specific funds at this time.

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
1210	Superintendent	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ 6,915	\$ 11,313	\$ 10,803	\$ 19,036	\$ 19,036	\$ -
		MILEAGE	\$ 5,941	\$ 963	\$ 1,279	\$ 2,185	\$ 2,185	\$ -
		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		OUT OF STATE TRAVEL	\$ 3,083	\$ 6,498	\$ 5,837	\$ 7,600	\$ 7,600	\$ -
		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$ 58,264	\$ 34,672	\$ 20,713	\$ 34,300	\$ 34,300	\$ -
		SUPPLIES & MATERIALS	\$ 15,409	\$ 15,941	\$ 25,874	\$ 19,610	\$ 27,442	\$ 7,832
Grand Total			\$ 89,613	\$ 69,387	\$ 64,506	\$ 82,731	\$ 90,563	\$ 7,832

- Currently all Central Administration expenses for Superintendent, Finance, and general supplies are budgeted under these centralized accounts. Expenditures are made under specific department accounts. In FY13 these budget amounts will be allocated to various Central Administrator department budgets.



Lexington Public Schools
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Finance and Operations

Administrator: Mary Ellen N. Dunn

1400 Administrative Support (Finance, Business, Personnel) Salaries, professional, clerical, support staff, Supplies and materials, Dues and subscriptions, Legal services, Travel expenses for staff

1410 Business and Finance Salaries and expenses for Business and Finance office

- | | |
|----------------------------|-----------------------------|
| Professional Salaries (01) | Contracted Services (04) |
| Clerical Salaries (02) | Supplies and Materials (05) |
| Other Salaries (03) | Other Expenses (06) |

ORGANIZATION/PROGRAM DESCRIPTION

Finance and Operations is a broad and diverse program area of the School Department. The functions of the department include: the Finance Office, Business Office, Transportation and Food Service. The major obligations of the department include:

- Support the educational mission of the organization.
- Insure all laws, policies and procedures are followed and proper signature authority exists and stand up to audit.
- Give assistance and support to district employees, general public, and others on the financial and regulatory components of the school department
- Negotiate and comply with all statutory and regulatory requirements for the financial and business operations of the school department.
- Educate and train district employees with all aspects of the Finance and Business operation to allow them to work as efficiently and effectively as possible
- Develop, maintain, and enforce workable policies and procedures in all aspects of the Finance and Business operation to allow them to work as efficiently and effectively as possible

STAFFING SUMMARY:

Line #	DESE Function	Job Title	Location	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 FY13 Hours per Yr	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 FY13 Hours per Yr		
4	1410	ACCOUNTS PAYABLE CLERK	CENTRAL OFFICE	1.96	0.00	1.96	1.96	0.00	3,822.00								
		ACCOUNTS PAYABLE CLERK Total		1.96	0.00	1.96	1.96	0.00	3,822.00								
		BUSINESS OFFICE SECRETARY	CENTRAL OFFICE	1.00	0.00	1.00	1.00	0.00	1,950.00								
		BUSINESS OFFICE SECRETARY Total		1.00	0.00	1.00	1.00	0.00	1,950.00								
		CLASSIFIED PAYROLL CLERK	CENTRAL OFFICE	0.49	0.00	0.49	1.00	0.51	1,950.00								
		CLASSIFIED PAYROLL CLERK Total		0.49	0.00	0.49	1.00	0.51	1,950.00								
5	1410	ASST TO THE BUSINESS OFFICE	CENTRAL OFFICE	1.00	0.00	1.00	1.00	0.00									
		ASST TO THE BUSINESS OFFICE Total		1.00	0.00	1.00	1.00	0.00									
		PAYROLL SUPERVISOR	CENTRAL OFFICE	1.00	0.00	1.00	1.00	0.00									
		PAYROLL SUPERVISOR Total		1.00	0.00	1.00	1.00	0.00									
		PRINT SHOP LEAD TECHNICIAN	CENTRAL OFFICE	1.00	0.00	1.00	1.00	0.00									
		PRINT SHOP LEAD TECHNICIAN Total		1.00	0.00	1.00	1.00	0.00									
		SCHOOL FINANCE MANAGER	CENTRAL OFFICE	1.00	0.00	1.00	1.00	0.00									
		SCHOOL FINANCE MANAGER Total		1.00	0.00	1.00	1.00	0.00									
		SPECIAL REVENUE FUND MGR	SYSTEM WIDE	1.00	0.00	1.00	1.00	0.00									
		SPECIAL REVENUE FUND MGR Total		1.00	0.00	1.00	1.00	0.00									
3300		TRANSPORTATION COORDINATOR	CENTRAL OFFICE	0.75	0.00	0.75	0.75	0.00		0.25	0.00	0.25	0.25	0.00			
		TRANSPORTATION COORDINATOR Total		0.75	0.00	0.75	0.75	0.00		0.25	0.00	0.25	0.25	0.00			
14	1410	ASST SUPT FINANCE & OPERATIONS	CENTRAL OFFICE	1.00	0.00	1.00	1.00	0.00									
		ASST SUPT FINANCE & OPERATIONS Total		1.00	0.00	1.00	1.00	0.00									
Grand Total				10.20	0.00	10.20	10.71	0.51		0.25	0.00	0.25	0.25	0.00			

- The Finance Office is returning the Payroll Clerk position from 0.49 to 1.0. The department has not been able to get KRONOS timekeeper installed and reduce the manual workload. Once this system is installed and in use, the position will be re-evaluated to be reduced to part-time.



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EXPENSE SUMMARY:

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1410	Business and Finance	AUDIT	\$ 12,000	\$ 23,369	\$ 16,154	\$ -	\$ -	\$ -
		INSURANCE	\$ -	\$ -	\$ -	\$ 8,450	\$ 8,450	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ 4,033	\$ 1,316	\$ 2,648	\$ -	\$ -	\$ -
		MILEAGE	\$ 2,927	\$ 5,194	\$ 3,309	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$ 5,051	\$ 4,449	\$ 21,847	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$ 980	\$ 8,216	\$ 9,403	\$ -	\$ -	\$ -
Grand Total			\$ 24,992	\$ 42,544	\$ 53,360	\$ 8,450	\$ 8,450	\$ -

- Fund for these accounts are budgeted under the Superintendent's budget. These funds are accounted for under "administration" in all expense summaries and financial reports.



Lexington Public Schools
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Human Resources

Administrator: Robert J. Harris

1420 Human Resources and Benefits Salaries and expenses for Human Resources and Benefits office	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)

ORGANIZATION/PROGRAM DESCRIPTION

The Human Resources Department has responsibility for a variety of personnel functions including but not limited to staffing, labor relations, selected staff development, and management of school personnel records. These areas include, but are not limited to, the following specifics:

Staffing

- Recruit candidates for all positions within the school department
- Ensure compliance with federal and state regulations regarding professional licensure, “Highly Qualified” rules, CORI / SORI regulations, EEOC and MCAD regulations, MTRS regulations, and other legal mandates
- Manage/administer substitute teacher services for schools
- Serve as liaison to Lexington’s “Diversity Task Force

Labor Relations

- Maintain current contracts and agreements
- Resolve conflicts
- Bargain new and successor contracts

Selected Staff Development

- Employee recognition (Budget found in School Committee Section)
- Manage/administer new teacher orientation, mentoring, and induction programs

Management of School Personnel Records

- Maintain accurate and complete database of school department personnel
- Complete EPIMS and other mandated state and federal reports



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STAFFING SUMMARY:

Line #	DESE Function	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	Sum of FY13 Hours per Yr
1	2305	CLASSROOM TEACHER		0.00			0.00	
1 Sum				0.00			0.00	
2	2357	MENTOR MENTOR/COACH COORDINATOR	28.50 1.00	0.00 0.00	28.50 1.00	28.50 1.00	0.00 0.00	
2 Sum			29.50	0.00	29.50	29.50	0.00	
4	1420	ADMIN ASSISTANT -CO SECRETARY- DEPARTMENT HEAD	1.00 0.43	0.00 0.08	1.00 0.51	1.00 0.51	0.00 0.08	1,950.00 776.00
4 Sum			1.43	0.08	1.51	1.51	0.08	2,726.00
5	1420	CENTRAL OFFICE SECRETARY	2.00	0.00	2.00	2.00	0.00	
5 Sum			2.00	0.00	2.00	2.00	0.00	
14	1420	ASST SUPT - HUMAN RESOURCES	1.00	0.00	1.00	1.00	0.00	
14 Sum			1.00	0.00	1.00	1.00	0.00	
17	2325	LONG TERM SUBSTITUTE REGULAR TEACHER SUBSTITUTE		0.00	0.00		0.00	0.00
17 Sum				0.00	0.00		0.00	
18	2210 2330	SECRETARY SUBSTITUTE INSTR ASSISTANT SUBSTITUTE					0.00	0.00
18 Sum							0.00	
Grand Total			33.93	0.08	34.01	34.01	0.08	2,726.00

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
1420	Human Resources and Benefits	ADVERTISING	\$ 76,930	\$ 64,835	\$ 60,000	\$ 82,400	\$ 82,400	\$ -
		HR HIRING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ 2,205	\$ 14,325	\$ 620	\$ 1,030	\$ 1,030	\$ -
		OFFICE SUPPLIES	\$ 515	\$ -	\$ 346	\$ -	\$ -	\$ -
		POSTAGE & MAILING	\$ 72,427	\$ 69,349	\$ 65,293	\$ 98,815	\$ 98,815	\$ -
		PROFESSIONAL SERVICES	\$ 24,708	\$ 9,564	\$ 10,789	\$ 92,209	\$ 92,209	\$ -
		SUPPLIES & MATERIALS	\$ 2,581	\$ 72	\$ 3,655	\$ 15,000	\$ 15,000	\$ -
5200	Employee Benefits & Insurance	EAP & NEW TEACHER ORIENTATION	\$ 12,237	\$ 18,172	\$ 20,754	\$ -	\$ -	\$ -
Grand Total			\$ 191,602	\$ 176,318	\$ 161,457	\$ 289,454	\$ 289,454	\$ -



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Legal Services

<p>1430 Legal Service for School Committee Costs representing settlement of litigation actions (could include opposition legal fees if part of settlement)</p>	<p>Contracted Services (04) Supplies and Materials (05) Other Expenses (06)</p>
<p>1435 Legal Settlements Costs representing settlement of litigation actions (could include opposition legal fees if part of settlement)</p>	<p>Contracted Services (04) Supplies and Materials (05) Other Expenses (06)</p>

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
1430	Legal Service	LEGAL SERVICES	\$ 283,768	\$ 342,924	\$ 281,622	\$ 218,000	\$ 222,360	\$ 4,360
1435	Legal Settlements	LEGAL JUDGEMENTS	\$ 40,575	\$ 18,976	\$ 35,000	\$ -	\$ -	\$ -
Grand Total			\$ 324,343	\$ 361,900	\$ 316,622	\$ 218,000	\$ 222,360	\$ 4,360

Administrative Technology

Administrator: Tom Plati

<p>1450 Administrative Technology: (Expenditures that support the data processing needs of the school district) Salaries, professional, clerical, support staff, Supplies, materials, disks, Dues and subscriptions, Travel expenses for staff, Hardware and software under \$5,000 unit value.</p> <p>District-wide Information Mgmt & Tech (1450) Salaries and expenses that support the data processing needs of the school district, including student database</p> <p>Professional Salaries (01) Clerical Salaries (02) Other Salaries (03)</p>	<p>Contracted Services (04) Supplies and Materials (05) Other Expenses (06)</p>
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Administrative Technology consists of the district wide leadership and services provided to principals and building administrators. The program funds necessary to operate our centralized student information system, and leadership are included in this section. The Accounts have yet to be defined out side of the technology program budget at this time. Future delineation of staff and costs will appear in this section of the budget. A complete summary of the Technology Department can be found in the 4000 section of the budget document under K-12 Technology Networking labeled tab.