



Salaries and Wages

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Personnel by Category

Personnel costs (exclusive of benefits) make up 85% of the school budget. The table below provides a comparison of personnel FTE changes for the operating budget from FY15 to FY16. Included in the salary request below is \$623,783 for benefits related to the new positions being requested. The benefit allocation will be removed as part of the Town Meeting appropriation process. In addition, included in the bargaining unit detail and each of the program budget detail is a column showing additions, removal, moves, and reclassification of positions within the FY16 operating budget.

FY16 Salary and Wages Budget Request

Line No	Group/BU Description	FY12 FTE	FY13 Adj FTE	FY14 FTE	FY 15 Budgeted FTE	FY 15 Request	FY 16 Requested FTE	FY 16 Request	FTE Request	\$ Change	% Change
1	Unit A - LEA	615.49	625.35	649.02	660.89	\$53,063,354	685.56		24.68		5.78%
2	Unit A - Stipends					\$684,963					7.27%
3	Unit A - Coaches					\$607,996					4.18%
4	Unit D - LEA	69.74	71.60	75.85	77.95	\$3,070,784	82.19		4.24		9.90%
5	Non-Union Dist. Supp./Mgrs	16.50	19.50	20.80	20.70	\$1,751,505	25.15		4.45		27.84%
7	Unit C - Inst Asst/SSI/ASA	100.04	118.47	133.19	143.57	\$5,216,335	152.69		9.12		9.57%
7.1	Non-Union Paraprofessionals	1.90	14.67	9.37	5.80	\$770,766	5.32		(0.48)		-3.27%
8	ABA/BCBA Instructors	2.90	2.90	3.09	3.89	\$409,778	3.89		-		-0.50%
9	OT Assistants	3.00		3.00		\$0			-		0.00%
10	Special Class Aides	23.15	10.56	12.85	6.12	\$211,221	9.38		3.26		60.84%
13	Technology Unit	12.00	13.00	13.00	16.00	\$879,235	16.00		-		6.05%
14	Central Administrators	6.50	6.50	6.50	6.00	\$1,023,229	6.00		-		6.69%
15	Principals	9.00	9.00	9.00	9.00	\$1,241,589	9.00		-		2.92%
16	ALA - Asst Prin/Supervisors	24.38	25.10	28.00	39.20	\$4,229,592	40.55		1.35		6.31%
17	Substitutes (Per-Diem)					\$755,010					12.61%
17.1	Substitutes (Nurses)					\$15,300					0.00%
18	Substitutes (Para)					\$50,000					0.00%
18.2	Substitutes (Sec)					\$16,193					0.00%
19	Sal Diff					-\$500,000					0.00%
	Grant Reduction Offset										100.00%
Grand Total		884.60	916.64	963.66	989.12	\$73,496,851	1035.73	\$78,675,324	46.61	\$5,178,473	7.05%
								Total Increase in Health benefits (over base FTE)	\$573,726		
								Total Increase in Medicare benefits (over base FTE)	\$34,237		
								Total Increase in WC/Unemp ins. (over base FTE)	\$15,820		
								Subtotal for benefits	\$623,783		
								Grand Total (FY 16 Request + Benefits)	\$79,299,107		

As part of the Fiscal Year 2016 operating budget a grant reduction offset has been included. At this time, the number of FTEs transferring between grant funded to operating budget funded is unknown. These figures will be included in future Quarterly Financial Reports as transfers become necessary.

Annually staffing changes occur for the following reasons:

1. Enrollment Shifts – Spring
 - a. Each year the superintendent includes unallocated teaching positions in anticipation of enrollment shifts and changes as forecasted by the Enrollment Report.



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- i. Once enrollment of kindergarten and secondary course selections take place in May, positions are allocated to each Principal to address enrollment needs that arise after the budget is approved.
 - ii. At the secondary level, Principals may need to 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.
2. Enrollment Shifts –Summer
 - a. The school department will continue to experience enrollment shifts and changes due to students who move after school ends in June. Therefore, additional staff over the budget allocation may be added. Generally, the staff added are a result of Individual Education Plans (IEP), English Language Learners (ELL), and Kindergarten students, or if the unallocated teacher positions were not adequate.
 - b. Each program may reallocate, move, change, and reclassify existing FTE's to adjust for changing program needs or requirements. These FTEs are highlighted under each bargaining unit in the column "FY15 Correction/Transfers Total."
3. Enrollment Shifts – Future School years
 - a. Each program may reallocate, move, change, and reclassify existing FTEs to adjust for changing program needs or requirements. These FTEs are highlighted under each bargaining unit in the column "FY16 Legal/Enrollment/PIR/Transfer Total."
 - b. Each year due to projected enrollment or enrollment changed that occur during the year, additional staff may be requested during the next budget cycle.
4. Reclassification of positions
 - a. Periodically positions may be reclassified. Reclassification can consist of
 - i. Promotion or demotion of a position within an employee unit;
 - ii. Transfer from one bargaining unit to another; or
 - iii. Title change.



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Categorization of Positions and Work Year:

The School Department often receives questions about the number of staff. We only show staff in full-time equivalencies (FTE). Positions that utilize head counts, for example are Unit A- Stipends and Unit A-Coaches. Both of these budget lines do not display FTEs but a dollar amount based on head count filled. These positions are additional pay amounts for a specific function for a specific period of time and not benefits eligible.

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, below, is presented in the "Line Number" and "Roll up" order for each category presented in the budget and displays the basis for a 1.0 FTE.

TABLE A: 1.0 Full-time Equivalency (FTE)

(Table does not reflect all unit transfers and reclassifications to date)

NO	Roll Up	FTE Based in Work Week/Day in Hours	Work Year (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
	Unit C – Specialized Instructional Assistant (new FY15; replaced Autism Support Assistant)	7.5 hours per day	187 Days
7.1	Paraprofessional	40 hours	10 month
8	ABA/BCBA Services	No set work day or week in hours	224 Days
9	Occupational Therapy Assistants (elim FY15)	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.*,



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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.



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Position Description	FY15 FTEs	FY15	FY16	FY16 Requested FTE	FY16 to FY15 - Budg to Budg
		Correction/ Transfer Total	Legal/Enrollment /PIR/Transfer Total		
9-12 MST PROG	3.0000	-	-	3.0000	-
9-12 MUSIC TEACHER	4.5000	(0.1000)	-	4.4000	(0.1000)
9-12 READING TEACHER	0.8000	-	-	0.8000	-
9-12 RESOURCE ROOM	11.2000	-	-	11.2000	-
9-12 SCIENCE TEACHER	26.2000	-	0.7500	26.9500	0.7500
9-12 SOC STUD-DEBATE	1.0000	-	-	1.0000	-
9-12 SOCIAL STUDIES	21.2000	-	0.8000	22.0000	0.8000
9-12 VISUAL ARTS	6.5500	(0.2750)	0.4000	6.6750	0.1250
9-12 WORLD LANGUAGE	18.1500	(0.2000)	0.6500	18.6000	0.4500
ADAPTIVE PHYS ED	1.9500	(0.2500)	0.2500	1.9500	-
ALPHA LEAD CLINICIAN	1.0000	-	-	1.0000	-
ALPHA PROG TCHR	1.0000	-	-	1.0000	-
AUG.COMMUNICATIONS	1.0000	-	-	1.0000	-
BEHAV SPECIALIST SYS	2.0000	-	-	2.0000	-
CLASSROOM TEACHERS - 9-12	1.3000	(1.3000)	-	-	(1.3000)
FD KINDERGARTEN	23.0000	-	-	23.0000	-
GRADE 1 TEACHER	21.0000	2.0000	-	23.0000	2.0000
GRADE 2 TEACHER	21.0000	2.0000	(1.0000)	22.0000	1.0000
GRADE 3 TEACHER	24.0000	(1.0000)	-	23.0000	(1.0000)
GRADE 4 TEACHER	23.0000	1.0000	-	24.0000	1.0000
GRADE 5 TEACHER	21.0000	1.0000	-	22.0000	1.0000
GUIDANCE COUNSELOR	22.4500	-	1.5000	23.9500	1.5000
INTAKE/PLACEMENT - SUMMER (CLA)	-	-	-	-	-
INTAKE/PLACEMENT - SUMMER (DIA)	-	-	-	-	-
INTAKE/PLACEMENT - SUMMER (HS)	-	-	-	-	-
INTEGRATION SPECIALIST - TECH	7.0000	-	-	7.0000	-
K-12 DRAMA TEACHER	-	-	0.0500	0.0500	0.0500
K-12 ELL TEACHER	10.1857	0.0000	1.6500	11.8357	1.6500
K-12 MUSIC TEACHER	1.0500	0.1000	-	1.1500	0.1000
K-12 PE/WELLNESS	26.3000	0.2000	0.4000	26.9000	0.6000
K-5 CLASSROOM TEACHERS - (UNALLOCATED)	2.4000	(2.0000)	2.6000	3.0000	0.6000
K-5 DEV LEARN PROG	2.0000	-	-	2.0000	-
K-5 INT LEARN PROG	8.0000	-	-	8.0000	-
K-5 LANG LEARN PROG	3.0000	-	-	3.0000	-
K-5 LITERACY/READING	19.0253	0.5000	-	19.5253	0.5000
K-5 MATH INSTR SPEC	6.3613	-	1.0000	7.3613	1.0000
K-5 MUSIC TEACHER	8.8000	0.4000	-	9.2000	0.4000
K-5 RESOURCE ROOM	16.5000	0.5000	-	17.0000	0.5000
K-5 SCIENCE COORD	1.0000	-	-	1.0000	-
K-5 SOC STUDY COORD	1.0000	-	-	1.0000	-
K-5 SPECIALIST TEACHERS - (UNALLOCATED)	3.4500	(3.2750)	0.2750	0.4500	(3.0000)



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Position Description	FY15 FTEs	FY15 Correction/ Transfer Total	FY16 Legal/Enrollment /PIR/Transfer Total	FY16 Requested FTE	FY16 to FY15 - Budg to Budg
K-5 TLP TEACHER	4.0000	-	-	4.0000	-
K-5 VISUAL ARTS	6.8000	0.2000	-	7.0000	0.2000
LAB TRAINING	-	-	-	-	-
LEA PRESIDENT	1.0000	-	-	1.0000	-
LEA TUITION REIMBURSEMENT	-	-	-	-	-
LIBRARIAN/MEDIA	10.0000	-	-	10.0000	-
LTS-6-8 ENGLISH TEAC	2.0000	-	-	2.0000	-
LTS-6-8 INT LEARN PR	1.0000	-	-	1.0000	-
LTS-9-12 READING TEA	1.0000	-	-	1.0000	-
LTS-9-12 SCIENCE TEA	1.0000	-	-	1.0000	-
LTS-9-12 VISUAL ARTS	1.0000	-	-	1.0000	-
LTS-9-12 WORLD LANG	1.0000	-	-	1.0000	-
LTS-GRADE 2 TEACHER	2.0000	-	-	2.0000	-
LTS-GRADE 5 TEACHER	1.0000	-	-	1.0000	-
LTS-SOCIAL WORKER	0.8000	-	-	0.8000	-
LTS-SP/LANG PATH	1.0000	-	-	1.0000	-
MST LEAD CLINICIAN	1.0000	-	-	1.0000	-
OCC THERAPIST	8.1000	0.0000	0.2000	8.3000	0.2000
PHYSICAL THERAPIST	1.0000	-	-	1.0000	-
PREK INT LEARN PROG	1.5000	-	-	1.5000	-
PREK INTEGRATED PROG	2.0000	-	0.4000	2.4000	0.4000
PREV SPECILIST - LHS	1.0000	-	-	1.0000	-
PSYCHOLOGIST	7.1500	-	-	7.1500	-
SCHOOL NURSE	11.0000	-	0.7000	11.7000	0.7000
SOC WORKER-LOW INC	0.5000	-	-	0.5000	-
SOCIAL WORKER	5.7000	(0.1000)	3.8000	9.4000	3.7000
SOCIAL WORKER-TLP	4.0000	-	-	4.0000	-
SP/LANG PATH	18.8000	-	-	18.8000	-
SP/LANG PATH-ILP	1.0000	-	0.5000	1.5000	0.5000
STUDY SKILLS TEACHER	2.0000	-	-	2.0000	-
SUMMER HOURS (30 hours)	-	-	-	-	-
SUMMER HOURS (37.5 hours)	-	-	-	-	-
UNALLOCATED SPED TEACHER	1.0000	(0.5000)	0.5000	1.0000	-
UNIT A LANE CHANGES	-	-	-	-	-
VISION SPECIALIST	0.2667	-	-	0.2667	-
Grand Total	660.8890	(1.1000)	25.7750	685.5640	24.6750



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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 A

Fund	Grade	Step	Position Description	FY15 Stipend Count	FY 15 Headcount (split)	FY16 Request	
Operating	LV-A	1	HS MATH TEAM	1.33	3.00	\$10,780.82	
			HS SCIENCE TEAM	1.00	4.00	\$8,085.82	
		1 Total			2.33	7.00	\$18,866.63
		2	DRAMA DIRECTOR- LHS	1.00	1.00	\$5,859.40	
			HS MUSIC DIRECTOR	1.00	1.00	\$5,859.40	
			LIN/DOUG DEBATE DIRECTOR	1.00	1.00	\$5,859.40	
			MARCHING BAND	1.00	1.00	\$5,859.40	
			POLICY DEBATE DIRECTOR	1.00	1.00	\$5,859.40	
			2 Total			5.00	5.00
		3	COLLEGE TESTING	1.00	3.00	\$3,738.84	
			HS YEARBOOK	1.00	1.00	\$3,738.84	
			MS MATH TEAM	2.00	3.00	\$7,477.68	
		3 Total			4.00	7.00	\$14,955.36
		4	ASST LINC-DOUG DEBATE COACH	1.00	1.00	\$2,226.42	
			ASST POLICY/LINC-DOUG DEBATE COACH	1.00	1.00	\$2,226.42	
			DRAMA CLUB ADV-LHS	1.00	2.00	\$2,226.42	
			HS NEWSPAPER	1.00	1.00	\$2,226.42	
			HS SCIENCE FAIR	1.00	8.00	\$2,226.86	
			MODEL UN - LHS	1.00	1.00	\$2,226.42	
			MS SCIENCE FAIR	2.00	5.00	\$4,452.83	
			MS SCIENCE TEAM	2.00	5.00	\$4,452.83	
			PIT ORCHESTRA	1.00	1.00	\$2,226.42	
			4 Total			11.00	25.00
		5	CLARKE MIDDLE C'S	1.00	1.00	\$1,992.17	
			ELEM MUSIC/DRAMA BRI	1.00	2.00	\$1,992.17	
			ELEM MUSIC/DRAMA-BOW	1.00	1.00	\$1,992.17	
			ELEM MUSIC/DRAMA-EST	1.00	1.00	\$1,992.17	
			ELEM MUSIC/DRAMA-FIS	1.00	1.00	\$1,992.17	
			ELEM MUSIC/DRAMA-HAR	1.00	1.00	\$1,992.17	
			ELEM MUSIC/DRAMA-HAS	1.00	1.00	\$1,992.17	
			EXCHANGE ABROAD	3.00	3.00	\$5,976.52	
			FOREIGN EX HOST	3.00	3.00	\$5,976.52	
FRESH CLASS ADVISOR	1.00		1.00	\$1,992.17			
HS NAT HONOR SOCIETY	1.00		1.00	\$1,992.17			

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Fund	Grade	Step	Position Description	FY15 Stipend Count	FY 15 Headcount (split)	FY16 Request
			HS SCIENCE FAIR ASST	1.00	2.00	\$1,992.17
			HS THEATRE FESTIVAL	1.00	1.00	\$1,992.17
			JUNIOR CLASS ADVISOR	1.00	2.00	\$1,992.17
			LIB FACILITATOR OF PD	1.00	1.00	\$1,992.17
			MATH TUTOR - CLA	1.00	1.00	\$1,992.17
			MATH TUTOR - DIA	1.00	1.00	\$1,992.17
			MS STUDENT COUNCIL	2.00	4.00	\$3,984.34
			MS STUDY SKILLS	2.00	3.00	\$3,984.34
			MS TEAM LEADER	10.00	10.00	\$19,921.72
			MS TEAM LEADER- DI	10.00	14.00	\$19,921.72
			PRIMARY DRAMA CLUB	1.00	4.00	\$1,992.17
			SENIOR CLASS ADVISOR	1.00	2.00	\$1,992.17
			SHAKESPEARE PLAYERS	1.00	1.00	\$1,992.17
			SOPH CLASS ADVISOR	1.00	2.00	\$1,992.17
			SSD(STAND TESTING)	1.00	1.00	\$1,992.17
		5 Total		50.00	65.00	\$99,608.61
		6	ELEM LIB WEBMASTER	1.00	2.00	\$995.52
			MS PUBLICATIONS	2.00	2.00	\$1,991.04
			MS YEARBOOK	2.00	3.00	\$1,991.04
		6 Total		5.00	7.00	\$4,977.60
		7	FL EXAM COORD-ASL	1.00	1.00	\$146.40
			FL EXAM COORD-CHIN	1.00	1.00	\$146.40
			FL EXAM COORD-FRENCH	1.00	1.00	\$146.40
			FL EXAM COORD-GERMAN	1.00	1.00	\$146.40
			FL EXAM COORD-ITAL	1.00	2.00	\$146.40
			FL EXAM COORD-LATIN	1.00	1.00	\$146.40
			FL EXAM COORD-SPANIS	1.00	1.00	\$146.40
			MS F/L EXAM COOR-CLA	2.00	2.00	\$292.80
			MS F/L EXAM COOR-DIA	2.00	2.00	\$292.80
		7 Total		11.00	12.00	\$1,610.41
		LV-A Total		88.33	128.00	\$193,806.63
		Operating Total		88.33	128.00	\$193,806.63
Spec Rev	LV-A	3	MET EXT DAY FACIL	7.75	8.00	\$28,976.01
		3 Total		7.75	8.00	\$28,976.01
		LV-A Total		7.75	8.00	\$28,976.01
		Spec Rev Total		7.75	8.00	\$28,976.01
		Grand Total		96.08	136.00	\$222,782.64



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

Fund	Grade	Step	Position Description	FY15 Stipend Count	FY 15 Headcount (split)	FY16 Request
Operating	LV-B	4	DRAMA DIR - DIA	1.00	1.00	\$4,527.15
			DRAMA DIR-CLA	1.00	1.00	\$4,527.15
			MS MUSIC DIRECTOR	3.00	3.00	\$13,581.44
			MS PLAY (DRAMA/MUSICAL) DIRECTOR	2.00	2.00	\$9,054.30
			SPRING DRAMA DIRECTOR	1.00	1.00	\$4,527.15
		4 Total	8.00	8.00	\$36,217.18	
		6	AIMSWEB DATA MANAGER	6.00	6.00	\$14,263.88
			CHEMICAL SAFETY OFFICER	1.00	1.00	\$2,377.31
		6 Total	7.00	7.00	\$16,641.20	
		9	FY 15 POOLED MENTOR	80.00	80.00	\$90,543.36
			WELLNESS CHAMPION	13.50	15.00	\$15,279.19
		9 Total	93.50	95.00	\$105,822.55	
		10	MENTOR/COACH COMMITTEE	5.00	5.00	\$2,832.23
		10 Total	5.00	5.00	\$2,832.23	
5.1	MENTOR/COACH COORDINATOR	1.00	1.00	\$4,655.44		
5.1 Total	1.00	1.00	\$4,655.44			
LV-B Total				114.50	116.00	\$166,168.61
Operating Total				114.50	116.00	\$166,168.61
Spec Rev	LV-B	3	MELP TEACHER	8.00	8.00	\$39,839.00
			3 Total	8.00	8.00	\$39,839.00
		5	METCO EXT LEARN PROG COORD	1.00	1.00	\$3,395.37
		5 Total	1.00	1.00	\$3,395.37	
LV-B Total				9.00	9.00	\$43,234.36
Spec Rev Total				9.00	9.00	\$43,234.36
Grand Total				123.50	125.00	\$209,402.97

Unit A – LEA Teacher Stipends – Level M

Fund	Grade	Step	Position Description	FY15 Stipend Count	FY 15 Headcount (split)	FY16 Request
Operating	LV-M	2	SPRING PLAY - CLA	1.00	1.00	\$890.84
			SPRING PLAY - DIA	1.00	1.00	\$890.84
		2 Total	2.00	2.00	\$1,781.69	
LV-M Total				2.00	2.00	\$1,781.69
Operating Total				2.00	2.00	\$1,781.69
Grand Total				2.00	2.00	\$1,781.69



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Non Union - Employee Stipends

Fund	Grade	Step	Position Description	FY15 Stipend Count	FY 15 Headcount (split)	FY16 Request			
Operating	Non-Union	0	ADMIN INDUCTION PROG	10.00	10.00	\$10,350.00			
			BETTER BEGINNINGS ST	3.00	3.00	\$9,900.00			
			EMERGENCY RESPONSE TRAINING	80.00	80.00	\$20,400.00			
			K-12 CURRICULUM WORK	1.00	1.00	\$260,956.00			
			LHS MASTER SCHEDULER	1.00	1.00	\$21,781.48			
			MATH PATH	2.00	2.00	\$11,825.00			
			MATH PATH (120 hours)	1.00	1.00	\$2,637.72			
			SCHOOL DOCTOR	1.00	1.00	\$1,806.35			
			WEB CONTENT COORD	11.00	11.00	\$16,457.55			
			0 Total				110.00	110.00	\$356,114.09
Non-Union Total				110.00	110.00	\$356,114.09			
TBD	TBD	0	BIG BACKYARD	1.00	1.00	\$3,876.00			
			CHORAL ACCOMPANIST	1.00	1.00	\$8,000.00			
			CREDIT RECOVERY STIPEND	1.00	1.00	\$5,000.00			
			0 Total				3.00	3.00	\$16,876.00
TBD Total				3.00	3.00	\$16,876.00			
Operating Total				113.00	113.00	\$372,990.09			
Spec Rev	Non-Union	0	NURSE LIAISON	1.00	1.00	\$3,600.00			
			0 Total				1.00	1.00	\$3,600.00
			Non-Union Total				1.00	1.00	\$3,600.00
Spec Rev Total				1.00	1.00	\$3,600.00			
Grand Total				114.00	114.00	\$376,590.09			

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 current FY15 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)

Assistant MS Cross Country

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 HS Field Hockey

PT HS Basketball

PT HS Ice Hockey

PT HS Baseball

PT HS Softball

PT HS Lacrosse

PT HS Cross Country

PT HS Soccer

PT HS Cheerleading (Fall & Winter)

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.

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Position Description	FY15 FTEs	FY15 Correction/Transfer Total	FY16 Legal/Enrollment /PIR/Transfer Total	FY16 Requested FTE	FY16 to FY15 - Budg to Budg
+RECEPTIONIST -CO	0.4666	0.1848	0.1110	0.7624	0.2958
+SECRETARY-HR	-	-	0.2677	0.2677	0.2677
+SSP - MID DAY ONLY	-	-	-	-	-
ACCOUNTS PAYABLE CLERK	1.9600	-	-	1.9600	-
ADM ASST TO GUID DIR	1.0000	-	-	1.0000	-
ADMIN ASSISTANT - ELEM PRINC	6.0000	-	1.0000	7.0000	1.0000
ADMIN ASSISTANT - MS PRINC	2.0000	-	-	2.0000	-
ADMIN ASST - HS AP	1.0000	-	-	1.0000	-
ADMINISTRATIVE ASSISTANT	0.5000	-	0.5000	1.0000	0.5000
ADMINISTRATIVE ASSISTANT - CO	2.9200	1.0000	0.5000	4.4200	1.5000
ASSISTANT TO REGISTRAR	0.4700	-	0.5300	1.0000	0.5300
BUSINESS OFFICE SECRETARY	1.0000	-	-	1.0000	-
COMMUNITY SERV SECY	0.1350	-	-	0.1350	-
DEBATE SECRETARY	0.1667	0.1000	-	0.2667	0.1000
FINANCE CLERK - III	1.0000	-	-	1.0000	-
FUNDS MANAGER	1.0000	-	-	1.0000	-
K-5 SCIENCE SECY	0.4443	-	-	0.4443	-
LIB SUPPORT PERS K12	5.0300	-	(0.1100)	4.9200	(0.1100)
MEDICAL RECORDS TECH	-	-	0.5000	0.5000	0.5000
RECEPTIONIST - 10 MONTH	1.0000	-	-	1.0000	-
RECEPTIONIST -CO	0.4666	(0.1848)	-	0.2818	(0.1848)
RECEPTIONIST-12 MONTH	1.0000	-	-	1.0000	-
REGISTRAR	1.0000	-	-	1.0000	-
SAL DIFF	-	-	-	-	-
SCH SUPPORT PERS K-8	17.3718	0.4900	(0.3900)	17.4718	0.1000
SCH SUPPORT PERS K-8 - TM Mtgs	0.2000	0.3282	-	0.5282	0.3282
SEC-DEPT HD-SOC STUD	0.5000	-	-	0.5000	-
SECRETARY - COORDINATOR	2.0000	-	-	2.0000	-
SECRETARY - DEPARTMENT HEAD	3.7867	-	-	3.7867	-
SECRETARY - DH/MATH	0.5000	-	-	0.5000	-
SECRETARY - EVALUATION TEAM	0.9200	0.0800	-	1.0000	0.0800
SECRETARY - GUIDANCE	3.3933	(0.8700)	-	2.5233	(0.8700)
SECRETARY - DEAN	4.0000	-	-	4.0000	-
SECRETARY - MS ASSIST PRINC	2.0000	-	-	2.0000	-
SECY TO COORD - 10 M	0.7610	-	0.6584	1.4194	0.6584
SECY TO COORD - 10 M (Sum. Hrs: 67.5)	-	-	-	-	-
SECY TO DEPT HEAD	1.0000	-	-	1.0000	-
SSP - AM/LUNCH	0.4200	-	-	0.4200	-
SSP - AM/PM LUNCH	6.7289	(0.7482)	0.3193	6.3000	(0.4289)
SSP - MID DAY ONLY	3.5500	-	(0.0300)	3.5200	(0.0300)
SSP - PM & LUNCH	0.8400	-	-	0.8400	-
SSP - PM/LUNCH	0.4200	-	-	0.4200	-
TECHNICIAN - LANGUAGE LAB	1.0000	-	-	1.0000	-
Grand Total	77.9509	0.3800	3.8564	82.1873	4.2364



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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.

Position Description	FY15 FTEs	FY15 Correction/ Transfer Total	FY16 Legal/Enrollment /PIR/Transfer Total	FY16 Requested FTE	FY16 to FY15 - Budg to Budg
9-12 SPEC EDUC SUPV	1.0000	-	-	1.0000	-
ADMIN ASST TO SUPERINTENDENT	1.0000	-	-	1.0000	-
ASST DIR SCH FINANCE	-	1.0000	-	1.0000	1.0000
ASST DIR SPEC ED	-	1.0000	-	1.0000	1.0000
ASST TO THE CURR OFFICE	1.0000	-	-	1.0000	-
ATHLETIC DIRECTOR K12	1.0000	-	-	1.0000	-
COORD OF PROF LEARN/SPEC PROJ	1.0000	-	-	1.0000	-
DATABASE ADMIN	1.0000	-	-	1.0000	-
DIR OF PLANNING AND ASSESSMENT	-	1.0000	-	1.0000	1.0000
DIRECTOR OF GUIDANCE	1.0000	-	-	1.0000	-
EMPLOYEE WELLNESS CO	-	0.4000	-	0.4000	0.4000
EXEC ADMIN ASST - DIR ST SERV	1.0000	-	-	1.0000	-
EXEC ASST LHS PRINC	0.9538	(0.9538)	-	-	(0.9538)
HUMAN RESOURCES SPECIALIST	1.0000	-	-	1.0000	-
IIT DIRECTOR	1.0000	-	-	1.0000	-
IIT ST SERV DATA SPECIALIST	-	1.0000	-	1.0000	1.0000
IIT TRAIN SPECIALIST	-	1.0000	-	1.0000	1.0000
K-5 DEPT HEAD - ELA	1.0000	-	-	1.0000	-
K-5 DEPT HEAD - MATH	1.0000	-	-	1.0000	-
OFFICE MANAGER - HR	1.0000	-	-	1.0000	-
OFFICE MANAGER - LHS		1.0000	-	1.0000	1.0000
PAYROLL SPECIALIST	1.0000	-	-	1.0000	-
PRINT SHOP LEAD	1.0000	(1.0000)	-	-	(1.0000)
PROC & OPS MGR	1.0000	-	-	1.0000	-
SCHOOL BUDGT OFFICER	1.0000	(1.0000)	-	-	(1.0000)
SPECIAL REVENUE FUND MGR	1.0000	-	-	1.0000	-
SPED FIN & OP MANAGER	1.0000	-	-	1.0000	-
TRANSITION COORDINATOR	-	0.2500	0.7500	1.0000	1.0000
TRANSPORTATION COORDINATOR	0.7500	-	-	0.7500	-
Grand Total	20.7038	3.6962	0.7500	25.1500	4.4462



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Line No. 6: Formerly assigned to Facilities employees.

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 for Instructional Assistants 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.

In FY12, Autism Support Assistants were moved from Line 7.1 to Line 7 as they were part of the LEA Unit C.

In FY15, a new category of employee was created titled Specialized Instructional Assistant. This designation was created as the Autism Support Assistant designation was eliminated. This designation is for staff members in the TLP and ILP programs at various locations.

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Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
		Correction/ Transfer Total	Legal/Enrollment /PIR/Transfer Total	Requested FTE	
+INST ASST	-	-	3.0258	3.0258	3.0258
+INST ASST - DLP	0.4133	-	-	0.4133	-
+INST ASST - DLP 1:1	-	-	0.9016	0.9016	0.9016
+INST ASST - ILP	3.4132	-	0.9684	4.3816	0.9684
+INST ASST - ILP 1:1	-	-	-	-	-
+INST ASST - RES	11.9507	-	0.2293	12.1800	0.2293
+INST ASST 1:1	-	-	1.9116	1.9116	1.9116
+INST ASST.	0.5200	-	(0.5200)	-	(0.5200)
+SPEC INST ASST-ILP	-	-	1.2575	1.2575	1.2575
+SPEC INST ASST-TLP	0.5445	-	0.3571	0.9016	0.3571
+SPEC INST ASST-TLP (POOL)	-	-	0.2761	0.2761	0.2761
+STUDENT SUPPORT INS	-	-	-	-	-
AFTERSCHOOL ACT.	-	-	-	-	-
FIELD TRIPS	-	-	-	-	-
INST ASST	(0.7888)	5.8944	0.3500	5.4556	6.2444
INST ASST - 1:1	-	-	0.8700	0.8700	0.8700
INST ASST - DLP	7.3438	(0.0250)	0.3810	7.6998	0.3560
INST ASST - DLP 1:1	1.8032	-	-	1.8032	-
INST ASST - ILP	11.2261	-	0.8700	12.0961	0.8700
INST ASST - ILP 1:1	0.9016	-	0.9016	1.8032	0.9016
INST ASST - LLP	11.9248	(0.8700)	-	11.0548	(0.8700)
INST ASST - RES	19.4675	(0.2930)	(1.7236)	17.4509	(2.0166)
INST ASST - RES 1:1	2.7048	-	(0.9016)	1.8032	(0.9016)
NEW UNIT C POSITION	8.8000	(8.8000)	-	-	(8.8000)
SPEC INST ASST	-	-	0.2200	0.2200	0.2200
SPEC INST ASST - TLP	0.8700	(0.8700)	1.7400	1.7400	0.8700
SPEC INST ASST-ILP	12.0000	0.6000	0.8000	13.4000	1.4000
SPEC INST ASST-TLP	8.5080	0.8500	-	9.3580	0.8500
STUDENT SUPPORT INST	41.9675	(3.3610)	1.0833	39.6898	(2.2777)
STUDENT SUPPORT INST - UNALLOCATED	-	3.0000	-	3.0000	3.0000
Grand Total	143.5702	(3.8746)	12.9981	152.6937	9.1235



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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.

Position Description	FY15 FTEs	FY15	FY16	FY16 Requested FTE	FY16 to FY15 - Budg to Budg
		Correction/ Transfer Total	Legal/Enrollment /PIR/Transfer Total		
+KIND ASST	-	-	0.4000	0.4000	0.4000
+OVERMAX AIDE	-	-	-	-	-
CAMPUS MONITOR	0.8667	-	-	0.8667	-
DIR OF PLANNING AND ASSESSMENT	1.0000	(1.0000)	-	-	(1.0000)
EMPLOYEE WELLNESS CO	0.4000	(0.4000)	-	-	(0.4000)
HOME/HOSPITAL TUTOR POOL	-	-	-	-	-
IIT ST SERV DATA SPECIALIST	1.0000	(1.0000)	-	-	(1.0000)
IIT TRAIN SPECIALIST	1.0000	(1.0000)	-	-	(1.0000)
KIND ASST	-	-	0.8000	0.8000	0.8000
KIND ASST - ADD'L HOURS	-	-	-	-	-
ORIENT & MOB SPEC	-	-	0.7205	0.7205	0.7205
PRINT SHOP TECH	0.6667	0.8333	-	1.5000	0.8333
PRINT SHOP TECH (POOLED HOURS)	-	0.1667	-	0.1667	0.1667
RECORDING SECRETARY	0.2500	-	-	0.2500	-
SUMMER IA	-	-	-	-	-
SUMMER STAFF	-	-	-	-	-
SUMMER TCH	-	-	-	-	-
TECHNICAL DIRECTOR	0.6126	-	-	0.6126	-
TRANSLATOR POOL	-	-	-	-	-
Grand Total	5.7960	(2.4000)	1.9205	5.3165	(0.4795)

- 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. After the FY12 budget was approved, Autism Support Assts were classified in Unit C, Line 7.



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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.

Position Description	FY15 FTEs	FY15	FY16	FY16 Requested FTE	FY16 to FY15 - Budg to Budg
		Correction/ Transfer Total	Legal/Enrollment /PIR/Transfer Total		
BEHAVIOR ANALYST-BRD CERT	3.2930	-	-	3.2930	-
PK-12 ABA COORD & DATA SPEC	0.6000	-	-	0.6000	-
Grand Total	3.8930	-	-	3.8930	-

Line No. 9: Formerly assigned to Occupational Therapy Assistants. In FY15 these positions were removed from the budget as part of the budget process.

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. In FY2015, the process to phase out these positions has started, ultimately transitioning them to Line 7 under the LEA – Unit C.

Position Description	FY15 FTEs	FY15	FY16	FY16 Requested FTE	FY16 to FY15 - Budg to Budg
		Correction/ Transfer Total	Legal/Enrollment /PIR/Transfer Total		
+SPEC CLASS AIDE-TLP	0.9000	(0.9000)	-	-	(0.9000)
SPEC CLASS AIDE-BOW	0.8000	-	-	0.8000	-
SPEC CLASS AIDE-HAR	1.6500	-	-	1.6500	-
SPEC CLASS AIDE-ILP	0.8533	0.0467	(0.9000)	-	(0.8533)
SPEC CLASS AIDE-LHS	0.9267	-	-	0.9267	-
SPEC CLASS AIDE-RES	-	0.8933	-	0.8933	0.8933
SPEC CLASS AIDE-TLP	0.9867	4.1233	-	5.1100	4.1233
Grand Total	6.1167	4.1633	(0.9000)	9.3800	3.2633

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.

Position Description	FY15 FTEs	FY15	FY16	FY16 Requested FTE	FY16 to FY15 - Budg to Budg
		Correction/ Transfer Total	Legal/Enrollment /PIR/Transfer Total		
IIT FIELD TECH-10MO	3.0000	-	-	3.0000	-
IIT FIELD TECH-12MO	4.0000	-	(1.0000)	3.0000	(1.0000)
IIT NETWORK ADMIN	1.0000	-	-	1.0000	-
IIT STUDNT DATA COOR	2.0000	-	-	2.0000	-
IIT SYS & NETW ASSOC	2.0000	-	-	2.0000	-
IIT SYST ADMIN	1.0000	-	-	1.0000	-
IT MAINTENANCE ASSOCIATE	2.0000	-	-	2.0000	-
SUMMER DAYS (175 HRS)	-	-	-	-	-
TECH SUP SERV SPEC-10MO	1.0000	-	-	1.0000	-
TECH SUP SERV SPEC-12MO	-	-	1.0000	1.0000	1.0000
Grand Total	16.0000	-	-	16.0000	-

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.

Position Description	FY15 FTEs	FY15	FY16	FY16 Requested FTE	FY16 to FY15 - Budg to Budg
		Correction/ Transfer Total	Legal/Enrollment /PIR/Transfer Total		
ASST SUPT - CURR & INSTRUC	1.0000	-	-	1.0000	-
ASST SUPT - HUMAN RESOURCES	1.0000	-	-	1.0000	-
ASST SUPT FINANCE & OPERATIONS	1.0000	-	-	1.0000	-
DIR SPEC EDUCATION	1.0000	-	-	1.0000	-
DIRECTOR EDUC TECHNOLOGY	1.0000	-	-	1.0000	-
SUPERINTENDENT	1.0000	-	-	1.0000	-
Grand Total	6.0000	-	-	6.0000	-



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

Position Description	FY15 FTEs	FY15 Correction/ Transfer Total	FY16 Legal/Enrollment /PIR/Transfer Total	FY16 Requested FTE	FY16 to FY15 - Budg to Budg
ELE PRINCIPAL BOWMAN	1.0000	-	-	1.0000	-
ELE PRINCIPAL BRIDGE	1.0000	-	-	1.0000	-
ELE PRINCIPAL ESTABR	1.0000	-	-	1.0000	-
ELE PRINCIPAL FISKE	1.0000	-	-	1.0000	-
ELE PRINCIPAL HARRIN	1.0000	-	-	1.0000	-
ELE PRINCIPAL HASTIN	1.0000	-	-	1.0000	-
HI SCH PRINC LHS	1.0000	-	-	1.0000	-
MID SCH PRINC CLARKE	1.0000	-	-	1.0000	-
MID SCH PRINC DIAMON	1.0000	-	-	1.0000	-
Grand Total	9.0000	-	-	9.0000	-



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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.

Position Description	FY15 FTEs	FY15	FY16	FY16 Requested FTE	FY16 to FY15 - Budg to Budg
		Correction/ Transfer Total	Legal/Enrollment /PIR/Transfer Total		
6-8 ELA DEPT HEAD	0.7500	-	-	0.7500	-
6-8 FOR LANG DEPT HD	0.7500	-	-	0.7500	-
6-8 MATH DEPT HEAD	0.7500	-	-	0.7500	-
6-8 SCIENCE DPT HEAD	0.7500	-	-	0.7500	-
6-8 SOC ST DEPT HEAD	0.7500	-	-	0.7500	-
9-12 ELA DEPT HEAD	0.5000	0.2500	-	0.7500	0.2500
9-12 FRLANG DPT HEAD	0.6000	0.2000	-	0.8000	0.2000
9-12 MATH DEPT HEAD	0.6000	0.2000	-	0.8000	0.2000
9-12 SCI DEPT HEAD	0.5000	0.2500	-	0.7500	0.2500
9-12 SOCST DEPT HEAD	0.6000	0.2000	-	0.8000	0.2000
ASSOCIATE PRINCIPAL	1.0000	-	-	1.0000	-
ASST COORD PE/WELLNE	0.5000	-	-	0.5000	-
ASST DIR SPEC EDUCATION	1.0000	(1.0000)	-	-	(1.0000)
EARLY CHILDHOOD SUPERVISOR	1.0000	-	-	1.0000	-
EL ASST PRIN - BOW	1.0000	-	-	1.0000	-
EL ASST PRIN - BRI	1.0000	-	-	1.0000	-
EL ASST PRIN - EST	1.0000	-	-	1.0000	-
EL ASST PRIN - FISKE	1.0000	-	-	1.0000	-
EL ASST PRIN - HARR	1.0000	-	-	1.0000	-
EL ASST PRIN - HAST	1.0000	-	-	1.0000	-
EVAL TEAM SUPER/ASD	0.2820	(0.2820)	-	-	(0.2820)
EVAL TEAM SUPERVISOR	8.7180	0.2820	1.0000	10.0000	1.2820
HS DEAN	4.0000	-	-	4.0000	-
K-12 ASST GUID DIR	0.2500	-	-	0.2500	-
K-12 ELL COORD	1.0000	-	-	1.0000	-
K-12 PE/WELLNESS DIR	0.7000	0.1000	-	0.8000	0.1000
K-12 PERF ARTS DIR	0.7000	0.1000	-	0.8000	0.1000
K-12 VISUAL ARTS DIR	0.5000	0.3000	-	0.8000	0.3000
LHS DIR OF GUIDANCE	0.7500	-	-	0.7500	-
MS ASST PRINCIPAL CL	2.0000	-	-	2.0000	-
MS ASST PRINCIPAL DI	2.0000	-	-	2.0000	-
NURSE COORDINATOR	1.0000	-	-	1.0000	-
OUT OF DISTRICT SUPERVISOR	1.0000	-	-	1.0000	-
TRANSITION COORDINATOR	0.2500	(0.2500)	-	-	(0.2500)
Grand Total	39.2000	0.3500	1.0000	40.5500	1.3500



Lexington Public Schools
2016 Superintendent's Recommended Budget

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. 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.
2. 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.
3. Instructional Assistant Substitutes: The district has not been budgeting for these substitutes. These costs have been shown against the Unit C: Instructional Assistant Line.
4. 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

Position Description	FY15 FTEs	FY15	FY16	FY16 Requested FTE	FY16 Request	FY16 to
		Correction/ Transfer Total	Legal/Enrollment /PIR/Transfer Total			FY15 - Budg to
DAILY TEACHER SUB POOL	-	-	-	-	\$ 850,210	-
IA Substitute Pool	-	-	-	-	\$ 50,000	-
NURSE SUB POOL	-	-	-	-	\$ 15,300	-
SECY SUB POOL	-	-	-	-	\$ 16,193	-
Grand Total	-	-	-	-	\$ 931,703	-

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.