



Salaries and Wages

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Personnel by Category

Personnel costs (exclusive of benefits) make up 84% of the school budget. The table below provides a detailed comparison of personnel FTE changes for the operating budget from FY16 to FY17. Included in the salary request below is \$433,917 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 FY17 operating budget.

FY17 Salary and Wages Budget Request

Line #	Grou/BU Description	FY13 FTE	FY14 FTE	FY15 FTE	FY16 FTE (orig)	FY16 FTE (adj)	FY16 Budget (orig)	FY16 Budget (adj)	FY17 FTE	FY17 Request	FTE Request	\$ Change	% Change
1	Unit A - LEA	625.35	649.02	660.89	685.56	686.39	\$56,127,958	\$56,079,958	702.21	\$58,296,607	15.81	\$2,216,649	3.95%
2	Unit A - Stipends						\$734,747	\$734,747	-	\$891,068	-	\$156,321	21.28%
3	Unit A - Coaches						\$633,404	\$633,404	-	\$648,979	-	\$15,575	2.46%
4	Unit D - LEA	71.60	75.85	77.95	82.19	81.70	\$3,374,871	\$3,374,871	88.87	\$3,689,255	7.17	\$314,384	9.32%
5	Non-Union Dis. Supp./Mgrs.	19.50	20.80	20.70	25.15	24.90	\$2,239,042	\$2,239,042	27.15	\$2,447,508	2.25	\$208,466	9.31%
7	Unit C - Inst Asst/SSI/SIA	118.47	133.19	143.57	152.69	156.08	\$5,715,377	\$5,715,377	159.51	\$6,101,052	3.43	\$385,675	6.75%
7.1	Non-Union Hourly	14.67	9.37	5.80	5.32	8.67	\$745,566	\$745,566	9.15	\$943,186	0.48	\$197,620	26.51%
8	ABA/BCBA Instructors	2.90	3.09	3.89	3.89	3.91	\$407,748	\$407,748	3.91	\$406,069	-	(\$1,679)	-0.41%
9	OT Assistants		3.00					\$0	-	\$0	-	\$0	0.00%
10	Special Class Aides	10.56	12.85	6.12	9.38	6.00	\$339,732	\$339,732	6.00	\$221,441	-	(\$118,292)	-34.82%
13	Technology Unit	13.00	13.00	16.00	16.00	16.00	\$932,391	\$932,391	16.00	\$958,717	-	\$26,326	2.82%
14	Central Administrators	6.50	6.50	6.00	6.00	6.00	\$1,091,657	\$1,091,657	6.00	\$1,025,130	-	(\$66,527)	-6.09%
15	Principals	9.00	9.00	9.00	9.00	9.00	\$1,277,849	\$1,277,849	9.00	\$1,322,684	-	\$44,835	3.51%
16	ALA - Asst Prin/Supervisors	25.10	28.00	39.20	40.55	41.05	\$4,496,280	\$4,496,280	41.90	\$4,724,999	0.85	\$228,718	5.09%
17	Substitutes (Per-Diem)						\$850,210	\$850,210	-	\$850,210		\$0	0.00%
17.1	Substitutes (Nurses)						\$15,300	\$15,300	-	\$15,300		\$0	0.00%
18	Substitutes (Para)						\$50,000	\$50,000	-	\$50,000		\$0	0.00%
18.2	Substitutes (Sec)						\$16,193	\$16,193	-	\$16,193		\$0	0.00%
19	Salary Differential						(\$500,000)	(\$500,000)	-	(\$1,000,000)		(\$500,000)	100.00%
	Grant Reduction Offset						\$127,000	\$127,000	-	\$177,000		\$50,000	39.37%
Grand Total		916.64	963.66	989.12	1,035.73	1,039.70	\$78,675,324	\$78,627,324	1,069.70	\$81,785,398	30.00	\$3,158,073	4.02%
										\$397,013			
										\$25,241			
										\$11,663			
										\$433,917			
										\$82,219,315			

As part of the Fiscal Year 2017 operating budget a grant reduction offset has been included. At this time, the number of FTEs transferring between grants and the general fund 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. These unallocated positions will also assist with re-districting efforts underway for the 2016-17 school year.
 - 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.



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- 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 or program.
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 or program.
 - 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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Row Labels	FY16 FTEs	FY16 Correction/ Transfer Total	FY17 Legal/ Enrollment/ PIR/Transfer Total	FY17 Requested FTEs	FY17 to FY16 - Budg to Budg
+SOCIAL WORKER	0.4500	0.5000	0.0500	1.0000	0.5500
+SP/LANG PATH		-	0.4500	0.4500	0.4500
6-8 DEV LEARN PROG	3.0000	-	-	3.0000	-
6-8 DRAMA TEACHER	2.0000	-	-	2.0000	-
6-8 ENGINEERING TEAC	2.3000	-	-	2.3000	0.0000
6-8 ENGLISH TEACHER	20.2500	-	1.0000	21.2500	1.0000
6-8 INSTR. TECH. TEA	1.0000	-	-	1.0000	-
6-8 INT LEARN PROG	5.0000	-	-	5.0000	-
6-8 LANG LEARN PROG	5.0000	-	-	5.0000	-
6-8 MATH SPECIALIST	3.0000	-	-	3.0000	-
6-8 MATH TEACHER	20.7500	1.0000	1.0000	22.7500	2.0000
6-8 MUSIC TEACHER	4.4500	-	1.0500	5.5000	1.0500
6-8 READING SPEC	1.0000	-	-	1.0000	-
6-8 READING/SPEC EDU	2.5000	-	-	2.5000	-
6-8 RESOURCE TEACHER	4.0000	-	-	4.0000	-
6-8 SCIENCE TEACHER	18.7500	-	1.0000	19.7500	1.0000
6-8 SOC STUDIES	19.5000	-	1.0000	20.5000	1.0000
6-8 SPEC EDUC TEACH	4.0000	-	-	4.0000	-
6-8 STUDY SKILLS	1.5000	-	-	1.5000	-
6-8 TLP TEACHER	2.0000	-	-	2.0000	-
6-8 VISUAL ARTS	4.0000	-	-	4.0000	-
6-8 WORLD LANG TEACH	17.2500	-	1.0000	18.2500	1.0000
9-12 DRAMA TEACHER	1.8000	0.2000	-	2.0000	0.2000
9-12 ELA TEACHER	23.5000	-	-	23.5000	-
9-12 INT LEARN PROG	7.0000	-	-	7.0000	-
9-12 LANG LEARN PROG	5.0000	-	-	5.0000	-
9-12 MATH TEACHER	22.2000	-	-	22.2000	-
9-12 MUSIC TEACHER	4.4000	-	0.2000	4.6000	0.2000
9-12 READING TEACHER	1.8000	(0.8000)	-	1.0000	(0.8000)
9-12 RESOURCE ROOM	9.2000	-	-	9.2000	-
9-12 SCIENCE TEACHER	27.9500	-	0.2500	28.2000	0.2500
9-12 SOC STUD-DEBATE	1.0000	-	-	1.0000	-
9-12 SOCIAL STUDIES	22.0000	-	-	22.0000	-
9-12 TLP TEACHER	3.0000	-	-	3.0000	-
9-12 VISUAL ARTS	7.6000	-	-	7.6000	-
9-12 WORLD LANGUAGE	19.6000	0.0000	0.2000	19.8000	0.2000
ACADEMIC SUPPORT TEACHER	1.0000	1.0000	1.0000	3.0000	2.0000
ADAPTIVE PHYS ED	1.9500	0.2500	-	2.2000	0.2500
ALPHA LEAD CLINICIAN	1.0000	-	-	1.0000	-
ALPHA PROG TCHR	1.0000	-	-	1.0000	-



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ASSISTIVE TECHNOLOGY		0.0500	-	0.0500	0.0500
AUG.COMMUNICATIONS	1.0000	-	-	1.0000	-
BEHAV SPECIALIST SYS	2.0000	-	-	2.0000	-
FD KINDERGARTEN	25.0000	(2.0000)	-	23.0000	(2.0000)
GRADE 1 TEACHER	23.0000	1.0000	-	24.0000	1.0000
GRADE 2 TEACHER	23.0000	1.0000	-	24.0000	1.0000
GRADE 3 TEACHER	24.0000	-	-	24.0000	-
GRADE 4 TEACHER	21.0000	1.0000	-	22.0000	1.0000
GRADE 5 TEACHER	24.0000	1.0000	-	25.0000	1.0000
INTEGRATION SPECIALIST - TECH	7.0000	-	-	7.0000	-
K-12 DRAMA TEACHER	0.0500	(0.0500)	-	-	(0.0500)
K-12 ELL TEACHER	12.8357	0.2500	0.1643	13.2500	0.4143
K-12 MUSIC TEACHER	0.9000	(0.0500)	-	0.8500	(0.0500)
K-12 PE/WELLNESS	26.9000	(0.2000)	0.4500	27.1500	0.2500
K-5 CLASSROOM TEACHERS - (UNALLOCATED)	3.0000	(3.0000)	-	-	(3.0000)
K-5 DEV LEARN PROG	2.0000	-	-	2.0000	-
K-5 INT LEARN PROG	9.0000	-	-	9.0000	-
K-5 LANG LEARN PROG	3.0000	-	-	3.0000	-
K-5 LITERACY/READING	19.5253	(0.5716)	0.5000	19.4537	(0.0716)
K-5 MATH INSTR SPEC	7.3613	0.0998	-	7.4611	0.0998
K-5 MUSIC TEACHER	9.4500	0.0250	-	9.4750	0.0250
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)	0.4500	(0.2500)	-	0.2000	(0.2500)
K-5 TLP TEACHER	4.0000	-	-	4.0000	-
K-5 VISUAL ARTS	7.0750	0.0750	-	7.1500	0.0750
LAB TRAINING	-	-	-	-	-
LEA PRESIDENT	1.0000	-	-	1.0000	-
LIBRARIAN/MEDIA	10.0000	-	-	10.0000	-
OCC THERAPIST	8.3000	(0.4000)	(0.5000)	7.4000	(0.9000)
PHYSICAL THERAPIST	1.6000	0.1000	0.2000	1.9000	0.3000
PREK INT LEARN PROG	1.5000	0.4000	0.1000	2.0000	0.5000
PREK INTEGRATED PROG	2.4000	0.1000	0.7500	3.2500	0.8500
PREV SPECILIST - LHS	1.0000	-	-	1.0000	-
PSYCHOLOGIST	7.1500	-	0.2000	7.3500	0.2000
SCHOOL COUNSELOR	23.0000	-	-	23.0000	-
SCHOOL NURSE	12.5000	-	0.2000	12.7000	0.2000
SOC WORKER-LOW INC	0.5000	-	(0.5000)	-	(0.5000)
SOCIAL WORKER	11.3000	(0.3000)	0.2000	11.2000	(0.1000)
SOCIAL WORKER-TLP	4.0000	(0.2000)	-	3.8000	(0.2000)
SP/LANG PATH	19.4000	-	-	19.4000	-
SP/LANG PATH-ILP	1.9000	-	-	1.9000	-
STUDY SKILLS TEACHER	1.0000	-	-	1.0000	-
SUMMER HOURS (15 DAYS)	-	-	-	-	-
SUMMER HOURS (30 hours)	-	-	-	-	-
SUMMER HOURS (37.5 hours)	-	-	-	-	-
SUMMER HOURS (50 DAYS)	-	-	-	-	-
TLP LEAD CLINICIAN	1.0000	-	-	1.0000	-
TRANSITION COUNSELOR	-	0.5000	-	0.5000	0.5000
UNALLOCATED SPED TEACHER	1.0000	(0.3996)	2.3996	3.0000	2.0000
UNIT A LANE CHANGES	-	-	-	-	-
VISION SPECIALIST	0.2667	-	-	0.2667	-
CLASSROOM TEACHERS (UNALLOCATED)			3.4500	3.4500	3.4500
Grand Total	685.5640	0.8286	15.8139	702.2065	16.6425



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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	Ste	Position_Desc	Values		
				FY16 Stipend Count	FY17 Stipend Count	FY17 Request
Operating	LV-A	1	HS MATH TEAM	1	1	\$8,268
			HS SCIENCE TEAM	1	1	\$8,268
		1 Total	2	2	\$16,536	
		2	DRAMA DIRECTOR- LHS	1	1	\$5,991
			HS MUSIC DIRECTOR	1	1	\$5,991
			LIN/DOUG DEBATE DIRECTOR	1	1	\$5,991
			MARCHING BAND	1	1	\$5,991
			POLICY DEBATE DIRECTOR	1	1	\$5,991
			2 Total	5	5	\$29,956
			3	COLLEGE TESTING	1	1
		HS YEARBOOK		1	1	\$3,823
		MS MATH TEAM		2	2	\$7,646
		MS TEAM LEADER		10	10	\$38,230
		MS TEAM LEADER- DI		9	9	\$34,407
		3 Total		23	23	\$87,928
		4	ASST L/D DEB COACH	1	1	\$2,277
			ASST L/D POL DEB CO	1	1	\$2,277
			DRAMA CLUB ADV-LHS	1	1	\$2,277
			HS NEWSPAPER	1	1	\$2,277
			HS SCIENCE FAIR	1	1	\$2,277
			MODEL UN - LHS	1	1	\$2,277
			MS SCIENCE FAIR	2	2	\$4,553
			MS SCIENCE TEAM	2	2	\$4,553
			PIT ORCHESTRA	1	1	\$2,277
		4 Total	11	11	\$25,042	

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		5 CLARKE MIDDLE C'S	1	1	\$2,037
		ELEM MUSIC/DRAMA BRI	1	1	\$2,037
		ELEM MUSIC/DRAMA-BOW	1	1	\$2,037
		ELEM MUSIC/DRAMA-EST	1	1	\$2,037
		ELEM MUSIC/DRAMA-FIS	1	1	\$2,037
		ELEM MUSIC/DRAMA-HAR	1	1	\$2,037
		ELEM MUSIC/DRAMA-HAS	1	1	\$2,037
		EXCHANGE ABROAD	3	2	\$4,074
		FOREIGN EX HOST	3	2	\$4,074
		FRESH CLASS ADVISOR	1	1	\$2,037
		HS NAT HONOR SOCIETY	1	1	\$2,037
		HS SCIENCE FAIR ASST	1	1	\$2,037
		HS THEATRE FESTIVAL	1	1	\$2,037
		JUNIOR CLASS ADVISOR	1	1	\$2,037
		LIB FACILITATOR OF PD	1	1	\$2,037
		MATH TUTOR - CLA	1	2	\$4,074
		MATH TUTOR - DIA	1	2	\$4,074
		MS D-MINORS	1	1	\$2,037
		MS STUDENT COUNCIL	2	2	\$4,074
		MS STUDY SKILLS	2	2	\$4,074
		PRIMARY DRAMA CLUB	1	1	\$2,037
		SENIOR CLASS ADVISOR	1	1	\$2,037
		SHAKESPEARE PLAYERS	1	1	\$2,037
		SOPH CLASS ADVISOR	1	1	\$2,037
		SSD(STAND TESTING)	1	1	\$2,037
		5 Total	31	31	\$63,147
		6 ELEM LIB WEBMASTER	1	1	\$1,018
		MS PUBLICATIONS	2	2	\$2,036
		MS YEARBOOK	2	2	\$2,036
		6 Total	5	5	\$5,090
		7 FL EXAM COORD-ASL	1	1	\$150
		FL EXAM COORD-CHIN	1	1	\$150
		FL EXAM COORD-FRENCH	1	1	\$150
		FL EXAM COORD-GERMAN	1	1	\$150
		FL EXAM COORD-ITAL	1	1	\$150
		FL EXAM COORD-LATIN	1	1	\$150
		FL EXAM COORD-SPANIS	1	1	\$150
		MS F/L EXAM COOR-CLA	2	2	\$299
		MS F/L EXAM COOR-DIA	2	2	\$299
		7 Total	11	11	\$1,647
		LV-A Total	88	88	\$229,345
		Operating Total	88	88	\$229,345
Spec Rev	LV-A	3 MET EXT DAY FACIL	9	9	\$34,407
		3 Total	9	9	\$34,407
		LV-A Total	9	9	\$34,407
		Spec Rev Total	9	9	\$34,407
		Grand Total	98	97	\$263,751



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

Fund	Grade	Step	Position_Desc	Values		
				FY16 Stipend Count	FY17 Stipend Count	FY17 Request
Operating	LV-B	4	DRAMA DIR - DIA	1	1	\$4,629
			DRAMA DIR-CLA	1	1	\$4,629
			MS MUSIC DIRECTOR	2	2	\$9,258
			MS PLAY (DRAMA/MUSICAL) DIRECTOR	2	2	\$9,258
			SPRING DRAMA DIRECTOR	1	1	\$4,629
		4 Total	7	7	\$32,403	
		5.1	MENTOR/COACH COORDINATOR	1	1	\$4,760
		5.1 Total	1	1	\$4,760	
		6	AIMSWEB DATA MANAGER	6	6	\$14,585
			CHEMICAL SAFETY OFFICER	1	1	\$2,431
		6 Total	7	7	\$17,016	
		9	WELLNESS CHAMPION	14	14	\$16,202
			FY17 POOLED MENTOR	80	130	\$150,444
		9 Total	94	144	\$166,645	
		10	MENTOR/COACH COMMITTEE	6	6	\$3,475
10 Total	6	6	\$3,475			
	LV-B Total	115	165	\$224,299		
Operating Total				115	165	\$224,299
Spec Rev	LV-B	3	MELP TEACHER	8	8	\$40,735
			3 Total	8	8	\$40,735
		5	METCO EXT LEARN PROG COORD	1	1	\$3,472
		5 Total	1	1	\$3,472	
	LV-B Total	9	9	\$44,207		
Spec Rev Total				9	9	\$44,207
Grand Total				124	174	\$268,507



Lexington Public Schools
 School Committee FY 2017 Recommended Budget

Non Union - Employee Stipends

Fund	Grade	Ste	Position_Desc	Values		
				FY16 Stipend Count	FY17 Stipend Count	FY17 Request
Operating	Non-Union	0	BIG BACKYARD	1	1	\$3,963
			CHORAL ACCOMPANIST	1	1	\$8,180
			CREDIT RECOVERY STIPEND	1	1	\$5,113
			ELEM WORLD LANGUAGE PGM DEV		1	\$50,000
			EMERGENCY RESPONSE TRAINING	80	80	\$20,859
			GENDER & SEXUALITY ALLIANCE	1	1	\$830
			HOMELESSNESS EDUCATION LIAISON		1	\$11,000
			K-12 CURRICULUM WORK	1	1	\$260,956
			LHS MASTER SCHEDULER	1	1	\$22,272
			MATH PATH DIRECTOR	1	1	\$8,180
			MATH PATH TEACHER	3	3	\$11,733
			MENTOR INSTITUTE	1	1	\$2,000
			SCHOOL DOCTOR	1	1	\$1,834
			WEB CONTENT COORD	11	11	\$17,882
			BETTER BEGINNINGS STIPEND	3	3	\$10,123
			BETTER BEGINNINGS DESIGN	1	1	\$2,500
			0 Total			
Non-Union Total				107	109	\$437,424
Operating Total				107	109	\$437,424
Spec Rev	Non-Union	0	African American and Latino Scholars		3	\$2,700
			AP EXAM COORDINATOR	1	1	\$1,500
			NURSE LIAISON	1	1	\$3,681
			0 Total	2	5	\$7,881
Non-Union Total				2	5	\$7,881
Spec Rev Total				2	5	\$7,881
Grand Total				109	114	\$445,305



Lexington Public Schools
School Committee FY 2017 Recommended Budget

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



Lexington Public Schools
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Line No. 4 LEA - Unit D (formerly LESA-Lexington Educational Secretaries Association): Recently this unit voted to become part of the Lexington Education Association and is referred to as Unit-D. Unit D provides the administrative support function. The positions in this unit are both 12-month and 10-month positions and also both full-time and part-time. While most positions are 37.5 hours per week, there are a number at 40 hours per week.

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Lexington Public Schools
2017 Superintendent's Recommended Budget

Row Labels	FY16 FTEs	FY16 Correction/ Transfer Total	FY17 Legal/ Enrollment/ PIR/Transfer Total	FY17 Requested FTEs	FY17 to FY16 - Budg to Budg
+SCH SUPPORT PERS	-	-	0.8333	0.8333	0.8333
+SSP - LUNCH	-	-	2.2208	2.2208	2.2208
+SSP - MID DAY	-	-	1.2000	1.2000	1.2000
ACCOUNTS PAYABLE CLERK	1.9600	-	0.0400	2.0000	0.0400
ADMIN ASSISTANT - ELEM PRINC	7.0000	-	-	7.0000	-
ADMIN ASSISTANT - MS PRINC	2.0000	0.3300	-	2.3300	0.3300
ADMIN ASSISTANT - HS AP	1.0000	-	-	1.0000	-
ADMIN ASST - SCH COUNS DIR	1.0000	-	-	1.0000	-
ADMINISTRATIVE ASSISTANT	1.5000	(0.7666)	-	0.7334	(0.7666)
ADMINISTRATIVE ASSISTANT - CO	3.9200	0.2666	-	4.1866	0.2666
ASSISTANT TO REGISTRAR	1.0000	-	-	1.0000	-
ATTENDANCE INCENTIVE	-	-	-	-	-
BUSINESS OFFICE SECRETARY	1.0000	-	-	1.0000	-
COMMUNITY SERV SECY	0.1350	-	-	0.1350	-
DEBATE SECRETARY	0.2667	-	-	0.2667	-
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	4.9200	-	-	4.9200	-
MEDICAL RECORDS TECH	0.5000	-	-	0.5000	-
RECEPTIONIST - 10 MONTH	1.0000	-	-	1.0000	-
RECEPTIONIST -CO	1.0442	-	-	1.0442	-
RECEPTIONIST-12 MONTH	1.0000	-	-	1.0000	-
REGISTRAR	1.0000	-	-	1.0000	-
SAL DIFF	-	-	-	-	-
SCH SUPPORT PERS K-8	28.5618	0.3674	0.8800	29.8092	1.2474
SCH SUPPORT PERS K-8 - TM Mtgs	0.9382	(0.3566)	-	0.5816	(0.3566)
SEC-DEPT HD-SOC STUD	0.5000	-	-	0.5000	-
SECRETARY - COORDINATOR	2.0000	-	-	2.0000	-
SECRETARY - DEPARTMENT HEAD	3.7867	-	-	3.7867	(0.0000)
SECRETARY - DH/MATH	0.5000	-	-	0.5000	-
SECRETARY - EVALUATION TEAM	1.0000	-	-	1.0000	-
SECRETARY - DEAN	4.0000	-	-	4.0000	-
SECRETARY - MS ASSIST PRINC	2.0000	-	-	2.0000	-
SECRETARY-HR	0.2677	-	-	0.2677	-
SECY - SCHOOL COUNSELING	2.5233	(0.3300)	-	2.1933	(0.3300)
SECY TO COORD - 10 M	1.4194	-	-	1.4194	-
SECY TO DEPT HEAD	1.0000	-	-	1.0000	-
TECHNICIAN - LANGUAGE LAB	1.0000	-	-	1.0000	-
TRANS COORD - SPECIAL ED	-	-	0.5000	0.5000	0.5000
SCH SUPPORT PERS (UNALLOCATED)	-	-	1.5000	1.5000	1.5000
Grand Total	82.1873	(0.4892)	7.1741	88.8722	6.6849



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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 and mid level managers, and non-union central office employees.

Row Labels	FY16 FTEs	FY16 Correction/ Transfer Total	FY17 Legal/ Enrollment/ PIR/Transfer Total	FY17 Requested FTEs	FY17 to FY16 - Budg to Budg
9-12 SPEC EDUC SUPV	1.0000	-	-	1.0000	-
ASST DIR SCHOOL FINANCE	1.0000	-	-	1.0000	-
ASST DIR SPECIAL EDUCATION	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 ADMINISTRATOR	1.0000	-	-	1.0000	-
DIRECTOR OF SCHOOL COUNSELING	1.0000	-	-	1.0000	-
DIRECTOR PLANNING AND ASSESSMENT	1.0000	-	-	1.0000	-
EMPLOYEE WELLNESS CO	0.4000	-	-	0.4000	-
EXEC ADMIN ASST - DIR ST SERV	1.0000	-	-	1.0000	-
EXEC ASST TO SUPERINTENDENT	1.0000	-	-	1.0000	-
FINANCE DATA SPECIALIST		-	1.0000	1.0000	1.0000
HUMAN RESOURCES SPECIALIST	1.0000	-	-	1.0000	-
IIT ST SERV DATA SPECIALIST	1.0000	-	-	1.0000	-
IIT TRAIN SPECIALIST	1.0000	-	-	1.0000	-
IT DIRECTOR	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	-
PAYROLL SPECIALIST	1.0000	-	-	1.0000	-
PROC & OPS MGR	1.0000	-	-	1.0000	-
SPEC ASST TO SUPERINTENDENT		-	1.0000	1.0000	1.0000
SPECIAL REVENUE FUND MGR	1.0000	-	-	1.0000	-
SPED FIN & OP MANAGER	1.0000	-	-	1.0000	-
TRANSITION COORDINATOR	1.0000	(1.0000)	-	-	(1.0000)
TRANSPORTATION COORDINATOR	0.7500	-	-	0.7500	-
SCHOOL COMM EXECUTIVE SECY	-	0.7500	0.2500	1.0000	1.0000
Grand Total	25.1500	(0.2500)	2.2500	27.1500	2.0000



Lexington Public Schools
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Line No. 6: Formerly assigned to Facilities employees.

Line No. 7 LEA - Unit C: Members of this bargaining unit provide classroom support and instruction to students. The majority of students served are special education students.

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 up to 40 hours per week on a 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.

Row Labels	FY16 FTEs	FY16 Total	FY17 Legal/ Enrollment/ PIR/Transfer Total	FY17 Requested FTEs	FY17 to FY16 - Budg to Budg
+INST ASST - ILP	-	-	0.9016	0.9016	0.9016
+SPEC INST ASST	-	-	-	-	-
+SPEC INST ASST-TLP (POOL)	0.2761	(0.0636)	-	0.2125	(0.0636)
AFTERSCHOOL ACT.	-	-	-	-	-
FIELD TRIPS	-	-	-	-	-
INST ASST	8.4814	(0.1478)	(0.3500)	7.9836	(0.4978)
INST ASST - 1:1	2.7816	(1.1483)	-	1.6333	(1.1483)
INST ASST - DLP	8.1131	-	-	8.1131	-
INST ASST - DLP 1:1	2.7048	-	(0.9332)	1.7716	(0.9332)
INST ASST - ILP	17.2845	(0.5333)	0.8700	17.6212	0.3367
INST ASST - ILP 1:1	2.7048	(0.0316)	(0.0316)	2.6416	(0.0632)
INST ASST - LLP	12.8580	-	-	12.8580	-
INST ASST - RES	26.1193	0.2293	(0.6081)	25.7405	(0.3788)
INST ASST - RES 1:1	1.8032	-	(0.0316)	1.7716	(0.0316)
INST ASST-ILP	-	-	0.9016	0.9016	0.9016
SPEC INST ASST	0.2200	0.9267	-	1.1467	0.9267
SPEC INST ASST-ILP	14.6575	1.2175	(0.8375)	15.0375	0.3800
SPEC INST ASST-TLP	11.9996	1.6550	(2.5316)	11.1230	(0.8766)
SPECIALIZED INST ASST	-	-	1.7000	1.7000	1.7000
STUDENT SUPPORT INST	39.6898	0.4602	1.2000	41.3500	1.6602
STUDENT SUPPORT INST - UNALLOCATED	3.0000	0.8176	3.1824	7.0000	4.0000
Grand Total	152.6937	3.3817	3.4320	159.5074	6.8137



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Line No. 7.1 Non-Union Hourly Employees (formerly Non-B Instruct Paraprofessionals): This group consists of FTEs (Campus Monitor, Kindergarten Assistants, Home Tutors, Print Center, and summer school employees). 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.

Row Labels	FY16 FTEs	FY16 Correction/Transfer Total	FY17 Legal/Enrollment/PIR/Transfer Total	FY17 Requested FTEs	FY17 to FY16 - Budg to Budg
504 TUTOR POOL (\$2,000)	-	-	-	-	-
CAMPUS MONITOR	0.8667	-	-	0.8667	-
HHT TUTOR POOL (\$15,000)	-	-	-	-	-
KIND ASST	1.6000	3.2000	0.4800	5.2800	3.6800
ORIENTATION & MOBILITY SPEC	0.7205	-	-	0.7205	-
PRINT SHOP TECH	1.5000	-	-	1.5000	-
PRINT SHOP TECH (POOLED HOURS)	0.1667	-	-	0.1667	-
PROG REV TUTOR POOL (\$25,000)	-	-	-	-	-
RECORDING SECRETARY	0.2500	(0.2500)	-	-	(0.2500)
SUMMER IA	-	-	-	-	-
SUMMER STAFF	-	-	-	-	-
SUMMER TCH	-	-	-	-	-
TECHNICAL DIRECTOR	0.6126	-	-	0.6126	-
TRANSLATOR POOL	-	-	-	-	-
Grand Total	5.7165	2.9500	0.4800	9.1465	3.4300



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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.

Row Labels	FY16 FTEs	FY16 Correction/Transfer Total	FY17 Legal/Enrollment/PIR/Transfer Total	FY17 Requested FTEs	FY17 to FY16 - Budg to Budg
BEHAVIOR ANALYST-BRD CERT	3.2930	0.0218	-	3.3148	0.0218
PK-12 ABA COORD & DATA SPEC	0.6000	(0.0001)	-	0.5999	(0.0001)
Grand Total	3.8930	0.0217	-	3.9147	0.0217

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.

Row Labels	FY16 FTEs	FY16 Correction/Transfer Total	FY17 Legal/Enrollment/PIR/Transfer Total	FY17 Requested FTEs	FY17 to FY16 - Budg to Budg
SPEC CLASS AIDE-HAR	1.6500	(0.8250)	-	0.8250	(0.8250)
SPEC CLASS AIDE-LHS	0.9267	(0.9267)	-	-	(0.9267)
SPEC CLASS AIDE-RES	0.8933	-	-	0.8933	-
SPEC CLASS AIDE-TLP	5.1100	(0.8300)	-	4.2800	(0.8300)
SPEC INST ASST-ILP	0.8000	(0.8000)	-	-	(0.8000)
Grand Total	9.3800	(3.3817)	-	5.9983	(3.3817)

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 group contains the members of the Technology Unit represented by the LEA under the Technology Unit.

Row Labels	FY16 FTEs	FY16 Correction/ Transfer Total	FY17 Legal/ Enrollment/ PIR/Transfer Total	FY17 Requested FTEs	FY17 to FY16 - Budg to Budg
ASST. DATABASE ADMINISTRATOR	2.0000	-	-	2.0000	-
IIT FIELD TECH-10MO	3.0000	-	-	3.0000	-
IIT FIELD TECH-12MO	3.0000	-	-	3.0000	-
IIT NETWORK ADMINISTRATOR	1.0000	-	-	1.0000	-
IIT SYS & NETW ASSOC	2.0000	-	-	2.0000	-
IIT SYSTEM ADMINISTRATOR	1.0000	-	-	1.0000	-
IT MAINTENANCE ASSOCIATE	2.0000	-	-	2.0000	-
SUMMER HOURS (175 HRS)	-	-	-	-	-
TECH SUP SERV SPEC-10MO	1.0000	-	-	1.0000	-
TECH SUP SERV SPEC-12MO	1.0000	-	-	1.0000	-
Grand Total	16.0000	-	-	16.0000	-

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

Row Labels	FY16 FTEs	FY16 Correction/ Transfer Total	FY17 Legal/ Enrollment/ PIR/Transfer Total	FY17 Requested FTEs	FY17 to FY16 - Budg to Budg
ASST SUPT - CURR & INSTRUC	1.0000	-	-	1.0000	-
ASST SUPT - HUMAN RESOURCES	1.0000	-	-	1.0000	-
ASST SUPT FINANCE & OPERATIONS	1.0000	-	-	1.0000	-
DIRECTOR EDUC TECHNOLOGY	1.0000	-	-	1.0000	-
DIRECTOR SPECIAL EDUCATION	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.

Row Labels	FY16 FTEs	FY16 Correction/ Transfer Total	FY17 Legal/ Enrollment/ PIR/Transfer Total	FY17 Requested FTEs	FY17 to FY16 - Budg to Budg
ELEM PRINCIPAL - BOWMAN	1.0000	-	-	1.0000	-
ELEM PRINCIPAL - BRIDGE	1.0000	-	-	1.0000	-
ELEM PRINCIPAL - ESTABROOK	1.0000	-	-	1.0000	-
ELEM PRINCIPAL - FISKE	1.0000	-	-	1.0000	-
ELEM PRINCIPAL - HARRINGTON	1.0000	-	-	1.0000	-
ELEM PRINCIPAL - HASTINGS	1.0000	-	-	1.0000	-
HIGH SCHOOL PRINCIPAL - LHS	1.0000	-	-	1.0000	-
MID SCH PRINCIPAL - CLARKE	1.0000	-	-	1.0000	-
MID SCH PRINCIPAL - DIAMOND	1.0000	-	-	1.0000	-
Grand Total	9.0000	-	-	9.0000	-

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.

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Row Labels	FY16 FTEs	FY16 Correction/ Transfer Total	FY17 Legal/ Enrollment/ PIR/Transfer Total	FY17 Requested FTEs	FY17 to FY16 - Budg to Budg
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	0.7500	-	-	0.7500	-
9-12 FRLANG DPT HEAD	0.8000	-	-	0.8000	-
9-12 MATH DEPT HEAD	0.8000	-	-	0.8000	-
9-12 SCI DEPT HEAD	0.7500	-	-	0.7500	-
9-12 SOCST DEPT HEAD	0.8000	-	-	0.8000	-
ASSOCIATE PRINCIPAL - LHS	1.0000	-	-	1.0000	-
ASST COORD PE/WELLNE	0.5000	-	-	0.5000	-
DIRECTOR SCHOOL HEALTH SERVICES	1.0000	-	-	1.0000	-
EARLY CHILDHOOD SUPERVISOR	1.0000	-	-	1.0000	-
ELEM ASST PRIN - BOWMAN	1.0000	-	-	1.0000	-
ELEM ASST PRIN - BRIDGE	1.0000	-	-	1.0000	-
ELEM ASST PRIN - ESTABROOK	1.0000	-	-	1.0000	-
ELEM ASST PRIN - FISKE	1.0000	-	-	1.0000	-
ELEM ASST PRIN - HARRINGTON	1.0000	-	-	1.0000	-
ELEM ASST PRIN - HASTINGS	1.0000	-	-	1.0000	-
EVAL TEAM SUPERVISOR	8.0000	-	-	8.0000	-
EVAL TEAM SUPERVISOR - 6-22	1.0000	-	-	1.0000	-
EVAL TEAM SUPERVISOR - PreK-5	1.0000	-	-	1.0000	-
HS DEAN	4.0000	-	0.6000	4.6000	0.6000
K-12 ASST SCH COUNS DIRECTOR	0.2500	-	-	0.2500	-
K-12 ELL COORD	1.0000	-	-	1.0000	-
K-12 PE/WELLNESS DIRECTOR	0.8000	-	-	0.8000	-
K-12 PERF ARTS DIRECTOR	0.8000	-	-	0.8000	-
K-12 VISUAL ARTS DIRECTOR	0.8000	-	-	0.8000	-
K-5 WORLD LANG COORDINATOR		-	0.2500	0.2500	0.2500
LHS DIRECTOR SCHOOL COUNSELING	0.7500	-	-	0.7500	-
MS ASST PRINCIPAL - CLARKE	2.0000	-	-	2.0000	-
MS ASST PRINCIPAL DIAMOND	2.0000	-	-	2.0000	-
OUT OF DISTRICT SUPERVISOR	1.0000	-	-	1.0000	-
TRANSITION COORDINATOR	-	0.5000	-	0.5000	0.5000
Grand Total	40.5500	0.5000	0.8500	41.9000	1.3500



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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. 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.
3. Instructional Assistant Substitutes: This amount is budgeted to cover the cost of instructional assistants that may be needed on a daily basis.
4. Secretary Substitutes: a secretary substitute is hired if an administrative assistant will be absent for an extended period of time.

Line	Location	FY16 Position Description	FY16 Request	Values			
				FY16 Correction/Transfer Total	FY17 Legal/Enrollment/PIR/Transfer Total	FY17 Request	FY17 to FY16 - Budg to Budg
17	SYS WIDE	DAILY TEACHER SUB POOL	\$ 850,210	-	-	\$ 850,210	-
		SYS WIDE Total	\$ 850,210	-	-	\$ 850,210	-
17 Total			\$ 850,210	-	-	\$ 850,210	-
17.1	SYS WIDE	NURSE SUB POOL	\$ 15,300	-	-	\$ 15,300	-
		SYS WIDE Total	\$ 15,300	-	-	\$ 15,300	-
17.1 Total			\$ 15,300	-	-	\$ 15,300	-
18	SYS WIDE	IA Substitute Pool	\$ 50,000	-	-	\$ 50,000	-
		SYS WIDE Total	\$ 50,000	-	-	\$ 50,000	-
18 Total			\$ 50,000	-	-	\$ 50,000	-
18.2	SYS WIDE	SECY SUB POOL	\$ 16,193	-	-	\$ 16,193	-
		SYS WIDE Total	\$ 16,193	-	-	\$ 16,193	-
18.2 Total			\$ 16,193	-	-	\$ 16,193	-
Grand Total			\$ 931,703	-	-	\$ 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.