



Salaries and Wages

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Personnel Budget Summary by Category/Line

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 FY 2019 to FY 2020. Also included below is \$369,162 for benefit costs related to the estimated new benefits eligible positions being requested in this budget and the expected new cost for 1.5 FTE custodial positions to be hired by the Public Facilities Department for school department service. Both revenue allocations will be transferred to Municipal services as part of the Town Meeting appropriation process. In addition, included in the bargaining unit detail later in this section is a FY 2019 to FY 2020 comparison by position showing additions, removal, moves, and reclassification of positions within the FY 2020 operating budget.

Salary and Wages Budget History and FY 2020 Budget Request

Line #	Line	Group/BU Description	FY16 FTE (adj)	FY17 FTE (adj)	FY18 FTE (adj)	FY18 Budget (adj)	FY19 Budget (adj)	FY19 Budget (adj)	FY20 FTE	FY20 Request	FTE Request	\$ Change	% Change
1	Operating1	Unit A - LEA	686.39	712.70	728.76	\$61,787,000	751.67	\$65,962,539	769.93	\$68,984,761	18.26	\$3,022,222	4.58%
2	Operating	Unit A - Stipends		-		\$896,353	-	\$994,470	-	\$1,027,086	-	\$32,616	3.28%
3	Operating	Unit A - Coaches		-		\$667,767	-	\$702,508	-	\$740,253	-	\$37,745	5.37%
4	Operating4	Unit D - LEA	81.70	88.28	89.28	\$3,828,908	89.88	\$4,022,778	92.43	\$4,269,543	2.55	\$246,765	6.13%
5	Operating5	Non-Union Dis. Supp./Mgrs.	24.90	30.65	30.65	\$2,732,541	31.15	\$2,577,678	31.15	\$2,724,740	-	\$147,062	5.71%
7	Operating7	Unit C - Inst Asst/SSI/SIA	156.08	158.57	162.68	\$6,122,138	171.81	\$6,356,018	176.52	\$7,116,660	4.72	\$760,642	11.97%
7.1	Operating7.1	Non-Union Hourly	8.67	14.43	13.71	\$909,255	13.79	\$924,981	13.89	\$967,202	0.10	\$42,221	4.56%
8	Operating8	ABA/BCBA Instructors	3.91	3.93	3.94	\$422,333	4.47	\$445,195	4.47	\$528,432	-	\$83,237	18.70%
10	Operating10	Special Class Aides	6.00	5.57	3.18	\$191,663	3.18	\$129,981	3.18	\$139,188	-	\$9,207	7.08%
13	Operating13	Technology Unit	16.00	16.00	14.00	\$940,485	14.00	\$930,552	14.00	\$954,232	-	\$23,680	2.54%
14	Operating14	Central Administrators	6.00	6.00	6.00	\$1,025,965	6.00	\$1,039,627	7.00	\$1,145,233	1.00	\$105,606	10.16%
15	Operating15	Principals	9.00	9.00	9.00	\$1,310,164	9.50	\$1,364,936	9.50	\$1,515,345	-	\$150,409	11.02%
16	Operating16	ALA - Asst Prin/Supervisors	41.05	43.90	43.65	\$5,039,481	42.65	\$5,207,964	42.65	\$5,195,458	-	-\$12,506	-0.24%
17	Operating17	Substitutes (Per-Diem)		-		\$722,034	-	\$631,750	-	\$718,098	-	\$86,348	13.67%
17.1	Operating17.1	Substitutes (Nurses)		-		\$15,300	-	\$15,300	-	\$15,644	-	\$344	2.25%
18	Operating18	Substitutes (Para)		-		\$75,000	-	\$72,000	-	\$73,620	-	\$1,620	2.25%
18.2	Operating18.2	Substitutes (Sec)		-		\$55,000	-	\$75,000	-	\$76,688	-	\$1,688	2.25%
19	Operating19	Salary Differential		-		(\$1,000,000)	-	(\$750,000)	-	(\$750,000)	-	\$0	0.00%
20	Operating20	Grant Reduction Offset		-		\$207,282	-	-	-	\$0	-	\$0	
Grand Total			1,039.70	1,089.03	1,104.85	\$85,948,667	1,138.10	\$90,703,277	1,164.73	\$95,442,183	26.63	\$4,738,906	5.22%
										\$369,162			
										\$131,400			
										\$95,942,745			

The above table allocates out all positions for the FY 2020 budget process in their respective budget lines on a summary level. Annually, during the implementation of the budget year, staffing changes occur for the following reasons:

- **Enrollment Shifts: Spring**
 - Each year the Superintendent includes unallocated teaching positions in anticipation of enrollment shifts and changes as forecasted by the Lexington Public Schools Enrollment Projection.
 - 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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- 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.
- Enrollment Shifts: Summer
 - 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. It is the goal of the administration to operate within approved FTE levels. 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.
 - 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.
- Enrollment Shift: Future School years
 - 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.
 - Each year due to projected enrollment or enrollment changed that occur during the year, additional staff may be requested during the next budget cycle.
- Reclassification of positions
 - Periodically positions may be reclassified. Reclassification can consist of
 - Promotion or demotion of a position within an employee unit;
 - Transfer from one bargaining unit to another; or
 - Title change.



Categorization of Positions and Work Year:

The School Department presents staff in full-time equivalencies (FTE). Certain positions are not presented in FTE format due to the nature and structure of their role. This includes Line 2: Unit A Stipends, Line 3 Unit A Coaches, Line 7.1: Summer School Teachers/IAs, Line 7.1: Home-Hospital Tutors/Translators. Portions/All of these budget lines do not display FTEs but a dollar amount based on the number of recommended stipends or fixed amounts of funding included in the budget. These positions are additional pay amounts for a specific function and not benefits eligible. Table A, below, is presented in the "Line Number" 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)

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/Sport
4	Unit D: Admin/Secretaries – 12 month	7.5 or 8 hours per day	12 month/260 Days
	Unit D: Admin/Secretaries – 10 month	7.5 hours per day	198 Days
5	Non-Union Salary	7.5 or 8 hours per day	10/12 month
7	Unit C: Instructional Assistants	7.5 hours per day	214 Days (184 days + 12 holidays + 13 school vacation days + 5 pers. days)
	Unit C: Student Support Instructors	8 hours per day	246 Days (184 days + ESY + 13 holidays + 13 school vacation days + 5 pers. days)
	Unit C: Specialized Instructional Assistant (new FY 2015; replaced Autism Support Assistant)	7.5 hours per day	214 Days (184 days + 12 holidays + 13 school vacation days + 5 pers. days)
7.1	Non-union hourly	7.5 or 8 hours per day	10/12 month
	Overmax Aides	7.5 hours per day	183 Days (184 days and opening day)
	Kindergarten Assistants	7.5 hours per day	183 Days (184 days and opening day)
8	ABA/BCBA Services	8 hours per day	224 Days
10	Special Class Teacher Aides	8 hours per day	196 days (184 days + 12 holidays)
13	Technology Unit: 10 month	8 hours per day	194 Days
	Technology Unit: 12 month	8 hours per day	12 month/260 Days
14	Central Office Administration	8 hours per day	12 month/260 Days
15	Principals	8 hours per day	12 month/260 Days
16	ALA: HS Deans, MS Asst Principal, K-12 Asst Dir Counseling, HS Assoc Principal	8 hours per day	12 month/260 Days
	ALA: SPED Supervisors, Director of Health Services, ELL Coordinator	8 hours per day	207 days
	ALA: Elem Asst Principal	8 hours per day	204 days
	ALA: Evaluation Team Supervisor	8 hours per day	196 days
	ALA: Dept Heads/Coordinators	8 hours per day	192/196 days



Personnel Detail Summary by Category/Line

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 plus 30 credits and the number of years teaching. Also included are funds for non-supervisory Coordinators (2.0 FTE).

Position Description	FY19 Budget	FY20 Budget	FTE Diff.
ACADEMIC SUPPORT TEACHER	3.0000	3.0000	-
ALPHA PROGRAM TEACHER	1.0000	1.0000	-
APE TEACHER	2.3000	2.3000	-
ASSISTIVE TECHNOLOGY	1.0000	1.0000	-
AUG.COMMUNICATIONS	1.0000	1.0000	-
BEHAVIOR SPECIALIST	2.0000	2.0000	-
COORDINATOR - SCIENCE	1.0000	1.0000	-
COORDINATOR - SOCIAL STUDIES	1.0000	1.0000	-
COUNSELOR	23.5000	24.5000	1.0000
DIGITAL LEARNING COACH	7.0000	7.0000	-
DLP TEACHER	7.0000	7.0000	-
DRAMA TEACHER	4.3000	4.3000	-
ELECTRONIC LEARNING FACILITATOR	-	-	-
ELEMENTARY TEACHER	145.0000	144.0000	(1.0000)
ELL TEACHER	19.2500	20.6500	1.4000
ENGINEERING TEACHER	3.0000	3.0000	-
ENGLISH TEACHER	48.0000	48.0000	-
HEALTH TEACHER	1.0000	1.3000	0.3000
ILP TEACHER	25.0000	26.0000	1.0000
INSTR TECH TEACHER	2.0000	2.0000	-
INTEGRATED PROGRAM TEACHER	3.6000	3.6000	-
LEA PRESIDENT	1.0000	1.0000	-
LIBRARIAN/MEDIA SPECIALIST	10.0000	10.0000	-
LITERACY/READING SPECIALIST	16.2400	16.2400	-
LLP TEACHER	14.0000	14.0000	-
MATH COACH/SPECIALIST	8.4800	8.4800	-
MATH SPECIALIST	2.5000	2.5000	-
MATH TEACHER	46.5500	46.5500	-
MATH-COMPUTER SCI TEACHER	1.0000	1.0000	-
MUSIC TEACHER	20.9250	21.1250	0.2000
OCC THERAPIST	10.8000	10.8000	-
PE/WELLNESS TEACHER	27.9000	27.8000	(0.1000)

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Position Description	FY19 Budget	FY20 Budget	FTE Diff.
PHYSICAL THERAPIST	2.0000	3.0000	1.0000
PREVENTION SPECIALIST	1.0000	1.0000	-
PSYCHOLOGIST	8.6000	8.6000	-
READING SPECIALIST	1.5000	1.5000	-
READING SPECIALIST - SPED	4.0000	4.0000	-
READING TEACHER - SPED	4.2500	4.2500	-
RESOURCE TEACHER	38.0000	38.0000	-
SCHOOL NURSE	13.9000	15.5000	1.6000
SCIENCE TEACHER	50.3600	50.3600	-
SOCIAL STUDIES TEACHER	45.3000	45.3000	-
SOCIAL WORKER	14.6000	14.6000	-
SOCIAL WORKER - ILP	2.0000	2.5000	0.5000
SOCIAL WORKER - TLP	5.0000	5.0000	-
SP/LANG PATH	22.0500	22.0500	-
SP/LANG PATH-ILP	2.3000	2.3000	-
SPED READING TEACHER	-	-	-
SPED TEACHER	0.3750	0.3750	-
STAFF MOVING/PACKING	-	-	-
STUDY SKILLS TEACHER	2.5000	2.5000	-
SUMMER HOURS (15 DAYS)	-	-	-
SUMMER HOURS (30 hours)	-	-	-
SUMMER HOURS (37.5 hours)	-	-	-
SUMMER HOURS (55 DAYS)	-	-	-
TLP LEAD CLINICIAN	1.0000	1.0000	-
TLP TEACHER	9.0000	9.0000	-
TRANSITION COUNSELOR	2.5000	2.5000	-
UNALLOCATED - SPEC ED TEACHER	-	3.0000	3.0000
UNALLOCATED - TEACHER/SPECIALIST	0.1371	9.5000	9.3629
UNIT A LANE CHANGES	-	-	-
VISION SPECIALIST	0.6000	0.6000	-
VISUAL ARTS TEACHER	20.8000	20.8000	-
WORLD LANG TEACHER	39.5500	39.5500	-
Grand Total	751.6671	769.9300	18.2629



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Line No. 4 LEA – Unit D: Unit C provides the administrative support function to the District. 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 on a full-time basis of 37.5 hours per week, there are a number at 40 hours per week.

Position Description	FY19 Budget	FY20 Budget	FTE Diff.
ACCOUNTS PAYABLE CLERK	2.0000	2.0000	-
ADMINISTRATIVE ASSISTANT	17.0500	17.1750	0.1250
ASSISTANT TO REGISTRAR	1.0000	1.0000	-
ATTENDANCE INCENTIVE - UNIT D	-	-	-
BIG BACKYARD COORDINATOR	0.2667	0.4000	0.1333
CAMPUS MONITOR	1.0000	2.0000	1.0000
COMMUNITY SERV SECY	0.4000	0.4000	-
DEBATE SECRETARY	0.2667	0.2667	-
FINANCE CLERK	1.0000	1.0000	-
FTE CORRECTION	-	-	-
FUNDS MANAGER	1.0000	1.0000	-
LIB SUPPORT PERS K12	4.9066	4.9066	-
MEDICAL RECORDS TECH	0.5333	0.5333	-
RECEPTIONIST	2.0400	2.0400	-
REGISTRAR	1.0000	1.0000	-
SCH SUPPORT PERS K-8	35.8696	35.8696	-
SCH SUPPORT PERS K-8 - TM Mtgs	0.4020	0.4020	-
SECRETARY	1.4400	2.0000	0.5600
SECRETARY - COORDINATOR	2.6000	3.3333	0.7333
SECRETARY - DEPARTMENT HEAD	5.0000	5.0000	-
SECRETARY - EVALUATION TEAM	1.0000	1.0000	-
SECRETARY - DEAN	4.0000	4.0000	-
SECRETARY - MS ASSIST PRINC	2.0000	2.0000	-
SECRETARY - TESTING	0.4800	0.4800	-
SECRETARY-HR	0.2667	0.2667	-
SECY - SCHOOL COUNSELING	3.0934	3.0934	-
SECY TO COORD - 10 M	0.2667	0.2667	-
SLEX FTE CORRECTION	-	-	-
SUB SERVICES ASST	-	-	-
TECHNICIAN - LANGUAGE LAB	1.0000	1.0000	-
Grand Total	89.8817	92.4333	2.5516



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Line No. 5 Non-Union Salary: This category of employees includes non-represented salaried executive administrative assistants, confidential employees, managers/administrators, and other non-union central office employees.

Position Description	FY19 Budget	FY20 Budget	FTE Diff.
ADMINISTRATIVE ASSISTANT	1.0000	1.0000	-
ASST DIRECTOR - FINANCE	1.0000	1.0000	-
ASST DIRECTOR - SPECIAL EDUCATION	1.0000	1.0000	-
ATHLETIC DIRECTOR	1.0000	1.0000	-
COORDINATOR - PROF LEARNING	1.0000	1.0000	-
DATA SPECIALIST	1.0000	1.0000	-
DATABASE ADMINISTRATOR	1.0000	1.0000	-
DEPARTMENT HEAD - ENGLISH	1.0000	1.0000	-
DEPARTMENT HEAD - MATH	1.0000	1.0000	-
DIRECTOR - PLANNING AND ASSESSMENT	1.0000	1.0000	-
DIRECTOR - SCHOOL COUNSELING	1.0000	1.0000	-
EMPLOYEE WELLNESS CO	0.6000	0.6000	-
EXECUTIVE ASST	5.0000	5.0000	-
FINANCIAL ANALYST	1.0000	1.0000	-
HUMAN RESOURCES SPECIALIST	2.0000	2.0000	-
OFFICE MANAGER - HR	1.0000	1.0000	-
OFFICE MANAGER - LHS	1.0000	1.0000	-
ORIENTATION & MOBILITY SPEC	0.8000	0.8000	-
PAYROLL SPECIALIST	1.0000	1.0000	-
PROC & OPS MANAGER	1.0000	1.0000	-
REG & ENROLL SPECIALIST	1.0000	1.0000	-
SPECIAL REVENUE FUND MGR	1.0000	1.0000	-
SPED FIN & OP MANAGER	1.0000	1.0000	-
SUB ASSIGNMENT MONITOR	1.0000	1.0000	-
SUPERVISOR - SPED LHS	1.0000	1.0000	-
TRANSPORTATION COORDINATOR	0.7500	0.7500	-
IT OPERATIONS COORDINATOR	1.0000	1.0000	-
Grand Total	31.1500	31.1500	-

Line No. 6: Formerly assigned to Facilities employees.



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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.

Position Description	FY19 Budget	FY20 Budget	FTE Diff.
AFTERSCHOOL ACT.	-	-	-
FIELD TRIPS	-	-	-
INST ASST	6.1046	6.3298	0.2252
INST ASST - 1:1	0.8000	0.8000	-
INST ASST - 504	0.9333	0.9333	-
INST ASST - DLP	10.8004	-	(10.8004)
INST ASST - DLP 1:1	0.8667	-	(0.8667)
INST ASST - ILP	23.8671	-	(23.8671)
INST ASST - ILP 1:1	0.9000	(0.0000)	(0.9000)
INST ASST - LLP	11.9668	11.9668	-
INST ASST - RES	36.0073	36.0073	-
INST ASST - RES 1:1	2.6667	2.6667	-
SIA ADD'L TRAINING HRS	-	-	-
SPEC INST ASST	1.2533	1.2533	-
SPEC INST ASST-DLP	-	13.6005	13.6005
SPEC INST ASST-ILP	18.3326	43.0997	24.7671
SPEC INST ASST-TLP	14.3001	14.3001	-
STUDENT SUPPORT INST	42.4000	43.3000	0.9000
UNALLOCATED - STUDENT SUPPORT INST	0.6079	2.2667	1.6588
Grand Total	171.8068	176.5242	4.7174

In FY 2010, a new category of employee was added by converting Unit C Instructional Assistants into Student Support Instructors. The Student Support Instructor position works up to 40 hours per week on a less traditional workweek for a minimum 218 days. These positions address the recurring home-based services and consistency of services for special education students. The staff in these positions are trained in a higher level of instructional skills providing consistency of services beyond the school year. They will continue to provide services on site and home-based and other higher-level instructional responsibilities than our Special Class Aides or Instructional Assistants provide. In FY 2012, Autism Support Assistants were moved from Line 7.1 to Line 7 as they were part of the LEA Unit C. In FY 2015, a new category of employee was created titled Specialized Instructional Assistant. This designation was created as the Autism Support Assistant designation was eliminated.

An additional change has been implemented for FY 2020 with the reclassification of all Developmental Learning Program (DLP) and Intensive Learning Program (ILP) Instructional Assistants to the classification of Special Instructional Assistants. This change can be seen in the chart above.



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Line No. 7.1 Non-Union Hourly Employees: This group consists of FTEs associated with non-represented hourly employees. Home/Hospital, 504, translator, and extended year services are budgeted at a flat dollar amount.

Position Description	FY19 Budget	FY20 Budget	FTE Diff.
504 TUTOR POOL (\$5,000)	-	-	-
CAMPUS MONITOR	-	-	-
HHT TUTOR POOL (\$25,000)	-	-	-
KINDERGARTEN ASST	11.0400	11.0400	-
OVERMAX AIDE	-	-	-
PRINT SHOP TECH	1.7500	1.8500	0.1000
PRINT SHOP TECH (POOLED HOURS)	-	-	-
SUMMER IA	-	-	-
SUMMER STAFF	-	-	-
SUMMER TCH	-	-	-
TECHNICAL DIRECTOR	1.0000	1.0000	-
Grand Total	13.7900	13.8900	0.1000

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	FY19 Budget	FY20 Budget	FTE Diff.
BCBA COORDINATOR	0.6072	0.6072	-
BOARD CERT BEHAVIOR ANALYST	4.1320	4.1320	-
Grand Total	4.7392	4.7392	-

Line No. 9: Formerly assigned to Occupational Therapy Assistants. In FY 2015 these positions were removed from the budget.

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 FY 2015, the process to phase out these positions was started, ultimately transitioning them to Line 7 under the LEA – Unit C, through attrition.

Position Description	FY19 Budget	FY20 Budget	FTE Diff.
SPEC CLASS AIDE-DLP	(0.0000)	(0.0000)	-
SPEC CLASS AIDE-RES	0.8375	0.8375	-
SPEC CLASS AIDE-TLP	2.3375	2.3375	-
SPEC INST ASST-TLP	(0.0000)	(0.0000)	-
Grand Total	3.1750	3.1750	-

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.

Position Description	FY19 Budget	FY20 Budget	FTE Diff.
ASST DATABASE ADMINISTRATOR	2.0000	2.0000	-
FIELD TECH-10MO	2.0000	1.0000	(1.0000)
FIELD TECH-12MO	4.0000	5.0000	1.0000
NETWORK ADMINISTRATOR	1.0000	1.0000	-
SUMMER HOURS (175 HRS)	-	-	-
SYSTEMS & NETWORK ASSOCIATE	2.0000	2.0000	-
SYSTEMS ADMINISTRATOR	1.0000	1.0000	-
TECH SUPPORT SERV SPEC	2.0000	2.0000	-
Grand Total	14.0000	14.0000	-

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.

Position Description	FY19 Budget	FY20 Budget	FTE Diff.
ASST SUPT - CURRICULUM & INSTRUCTION	1.0000	1.0000	-
ASST SUPT - FINANCE & ADMINISTRATION	1.0000	1.0000	-
DIRECTOR - DIGITAL LEARNING	1.0000	1.0000	-
DIRECTOR - HUMAN RESOURCES	1.0000	1.0000	-
DIRECTOR - SAFETY/EQUITY	-	1.0000	1.0000
DIRECTOR - SPECIAL EDUCATION	1.0000	1.0000	-
SUPERINTENDENT	1.0000	1.0000	-
Grand Total	6.0000	7.0000	1.0000

Line No. 15 Principal: Contains the ten (10) building principals. Half (.5 FTE) of the Early Childhood Principal's salary is allocated to the Early Childhood Revolving Fund.

Position Description	FY19 Budget	FY20 Budget	FTE Diff.
EARLY CHILDHOOD PRINCIPAL	0.5000	0.5000	-
PRINCIPAL	9.0000	9.0000	-
Grand Total	9.5000	9.5000	-



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Line No. 16 ALA – Assistant Principal/Supervisors: Reflects the number of administrators without teaching responsibilities who are part of the Association of Lexington Administrators bargaining contract. Employees fall in the following categories:

Category I	ALA – HS Deans, MS Asst Principal, K–12 Asst Dir Counseling, HS Assoc Principal	12 month/260 Days
Category II	ALA – SPED Supervisors, Director of Health Services, ELL Coordinator	207 days
Category V	ALA – Elem Asst Principal	204 days
Category IV	ALA – Evaluation Team Supervisors	196 days
Category VI	ALA – Dept Heads/Coordinators	192/196 days

Position Description	FY19 Budget	FY20 Budget	FTE Diff.
ASSOCIATE PRINCIPAL	1.0000	1.0000	-
ASST COORDINATOR - PE/WELLNESS	0.5000	0.5000	-
ASST DIRECTOR - SCHOOL COUNSELING	0.2500	0.2500	-
ASST PRINCIPAL	10.0000	10.0000	-
COORDINATOR - PE/WELLNESS	0.8000	0.8000	-
COORDINATOR - PERFORMING ARTS	0.8000	0.8000	-
COORDINATOR - VISUAL ARTS	0.8000	0.8000	-
DEAN	4.6000	4.6000	-
DEPARTMENT HEAD - ENGLISH	1.5000	1.5000	-
DEPARTMENT HEAD - MATH	1.5500	1.5500	-
DEPARTMENT HEAD - WORLD LANGUAGE	1.5500	1.5500	-
DEPARTMENT HEAD -SCIENCE	1.5000	1.5000	-
DEPARTMENT HEAD -SOCIAL STUDIES	1.5500	1.5500	-
DIRECTOR - ELL	1.0000	1.0000	-
DIRECTOR - HEALTH SERVICES	1.0000	1.0000	-
DIRECTOR - SCHOOL COUNSELING (LHS)	0.7500	0.7500	-
EVALUATION TEAM SUPERVISOR	12.0000	12.0000	-
SUPERVISOR - SPED EARLY CHILDHOOD	-	-	-
SUPERVISOR - SPED OUT OF DISTRICT	1.0000	1.0000	-
TRANSITION COORDINATOR	0.5000	0.5000	-
Grand Total	42.6500	42.6500	-

Line No 17 & 18 Substitutes: There are no FTEs budgeted under substitutes. 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 under the salaries and wage portion of the budget. If contracted services are needed to fill leaves of absence, they are spent against the expense budget. The Personal Services for Substitutes cover the estimated cost of the following short-term employees:

1. Per Diem Teacher Substitutes, who are individuals who are hired day-to-day to cover a classroom 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.



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4. Secretary Substitutes: a secretary substitute is hired if an administrative assistant will be absent for an extended period of time.

Position Description	FY20 Request
DAILY TEACHER SUB POOL	\$718,098.25
IA Substitute Pool	\$73,620.00
NURSE SUB POOL	\$15,644.25
SECY SUB POOL	\$76,687.50
Grand Total	\$884,050.00

Line No. 19 Salary Differential: While no FTE is assigned to salary differential, the FY 2020 budget includes (\$750,000) as a budget offset.

Line No. 20 Grant Reduction Offset: The FY 2020 budget does not include any funding to offset reductions in grants.