

School Committee



Fiscal Year 2012 Annual Town Meeting Budget Request

As voted: February 15, 2011

<http://lps.lexingtonma.org/businessandfinance.html>

Salary and Wages Summary

Table of Contents

PERSONNEL.....	1
SALARIES AND WAGES.....	3
PERSONNEL BY CATEGORY.....	3
PERSONNEL BUDGET BY "ROLL UP" DESCRIPTIONS DEFINED:.....	5



Lexington Public Schools
2012 School Committee Budget

Personnel

Personnel costs (exclusive of benefits) make up 84% of the school budget. The FY12 Salaries and Wages budget for the school department are based on staffing levels in the FY11 Annual Town Meeting School Committee request. During the school year, the FTE allocation levels were modified to reflect program needs of the district. Position changes are discussed and highlighted for the reader in the program area budgets. The net staffing increase for the proposed FY12 budget is 3.59 positions.

TYPE	LINE No	ROLL UP	FY11 FTE	FY11 ATM	FTE Trans.	Revised FY11 FTE	FY11 STM Revised Budget	FY12 FTE	FY12 ATM	FTE CHANGE	\$ CHANGE	% Change
SALARIES & WAGES	1	UNIT A - LEA	625.60	\$ 44,459,507	(5.80)	619.80	\$ 43,973,549	615.49	\$ 45,999,680	(4.31)	\$ 2,026,131	4.61%
	2	UNIT A - STIPENDS		\$ 369,506		-	\$ 444,506		\$ 460,174		\$ 15,668	3.52%
	3	UNIT A - COACHES		\$ 513,605		-	\$ 513,605		\$ 493,201		\$ (20,404)	-3.97%
	4	LESA - SECRETARIES	70.36	\$ 2,603,315	(1.50)	68.86	\$ 2,585,343	69.74	\$ 2,656,519	0.88	\$ 71,176	2.75%
	5	NON-UNION DISTRICT SUPPORT/MGRS	15.00	\$ 958,071	1.00	16.00	\$ 1,188,320	16.50	\$ 1,166,877	0.50	\$ (21,443)	-1.80%
	7	UNIT C - INSTR ASST.	87.34	\$ 2,592,382		87.34	\$ 2,592,382	74.28	\$ 2,140,794	(13.06)	\$ (451,588)	-17.42%
	7.2	UNIT C - STUDENT SUPPORT INSTRUCTORS	21.23	\$ 489,432	(9.90)	11.33	\$ 561,539	25.76	\$ 1,038,228	14.43	\$ 476,689	84.89%
	7.1	NON-UNION PARAPROFESSIONALS	4.55	\$ 189,215		4.55	\$ 189,215	1.90	\$ 130,329	(2.65)	\$ (58,886)	-31.12%
	8	ABA/BCBA INSTRUCTORS	3.41	\$ 549,037		3.41	\$ 225,091	2.90	\$ 268,366	(0.51)	\$ 43,275	19.23%
	9	OT ASSISTANTS	3.00	\$ 153,510		3.00	\$ 153,510	3.00	\$ 144,064	-	\$ (9,447)	-6.15%
	10	SPECIAL CLASS AIDES	11.01	\$ 410,797		11.01	\$ 410,797	23.15	\$ 757,992	12.14	\$ 347,195	84.52%
	13	TECHNOLOGY UNIT	5.00	\$ 232,584		5.00	\$ 454,053	12.00	\$ 638,228	7.00	\$ 184,175	40.56%
	13.1	TECHNOLOGY NON-BARGAINING				-	\$ -		\$ -		\$ -	
	13.2	TECHNOLOGY ADMINISTRATION				-	\$ -		\$ -		\$ -	
	14	CENTRAL ADMINISTRATORS	6.50	\$ 919,372		6.50	\$ 919,372	6.50	\$ 970,734	-	\$ 51,362	5.59%
	15	PRINCIPALS	9.00	\$ 1,130,847		9.00	\$ 1,130,847	9.00	\$ 1,141,053	-	\$ 10,206	0.90%
	16	ALA - ASST PRINC/SUPERVISORS	19.00	\$ 1,892,552	6.00	25.00	\$ 2,283,246	24.38	\$ 2,460,729	(0.62)	\$ 177,483	7.77%
	17	NURSE SUBS		\$ 10,000			\$ 10,000		\$ 15,000		\$ 5,000	50.00%
		TEACHER SUBSTITUTES		\$ 443,396			\$ 443,396		\$ 569,086		\$ 125,690	28.35%
	18	SECRETARY SUBSTITUTES		\$ 50,000			\$ 50,000		\$ 50,000		\$ -	0.00%
	PARAPROFESSIONAL SUBSTITUTES		\$ 35,000			\$ 35,000		\$ 35,000		\$ -	0.00%	
20	SICK LEAVE BUY BACK					\$ -		\$ -		\$ -		
	Sal Dif & Benefits Transfer \$500 Settlement		\$ (500,000)			\$ (457,100)		\$ (500,000)		\$ (42,900)	9.39%	
TOWN	SHARED EXPENSES		\$ 46,753			\$ 21,315		\$ -		\$ (21,315)	-100.00%	
SALARIES & WAGES Total			881.00	\$ 57,548,883	(10.20)	870.80	\$ 57,727,988	884.60	\$ 60,636,053	3.60	\$ 2,908,065	5.04%

* rounding of 0.01 FTE from table to table occurs



Lexington Public Schools
2012 School Committee Budget

Staffing Changes from FY11 to FY12 Budget

Newly identified positions for the district are as follows.

	Line No Bargaining Unit Job Title New Positions	LOCATION	Total
1 LEA	Classroom Teacher New Classroom Teachers	System Wide	2.00
	Dept Chair Converted to Dept Heads	System Wide	(2.50)
	Dept Head Converted From Dept Chair	System Wide	2.50
	ELL Teacher for Enrollment	System Wide	1.00
	Foreign Lang Teacher	LHS Mandarin Teacher	0.20
	Guidance	Fiske	0.10
	ILP Teacher	LHS ILP Teacher	1.00
	Music Teacher	LHS	0.10
	Reading Specialist	Fiske	(0.10)
	Spec Educ Teacher	Bowman	(0.10)
	Vacant Positions Eliminated During FY11	System Wide	(2.24)
	Alpha Lead Clinician	LHS	0.20
	Music Teacher	Middle School	0.30
	Prevention Specialist	LHS	0.50
	Resource Room Teachers	System Wide	(2.00)
	Teacher Reductions - Student Services (modified)	System Wide	(1.00)
	Other Salary and Wage Corrections	System Wide	0.02
	Correction Diamond Teaching Staff	Diamond	(0.50)
	Reduction High School Teaching Staff	LHS	(1.00)
	4 LESA 12MTH	Admin Asst Dir Ss Admin Asst Conversion St. Serv.	System Wide
Secy. Student Services Admin Asst Conversion St. Serv.		System Wide	(1.00)
Secretary Medicaid Revenue Secy.		System Wide	0.49
English Language Learners		System Wide	0.23
Special Education Support Reorganization		System Wide	0.27
Curriculum Office, Administrative Assistant		System Wide	0.24
System Wide School Support Personnel		Elementary Schools	0.50
7 LEXED	Sped IA Convert to Special Class Aides	Elementary Schools	(11.57)
	Sped IA	System Wide	(1.00)
7 LEXED SSI	Additions Due to Enrollment (Clarke/Fiske)	System Wide	3.61
8 ABA TUTORS	ABA Conversion to SSIs	System Wide	(0.76)
	BCBA New Position	System Wide	0.25
10 CLASS AIDE	Class Aide Conversion of IAs	Elementary Schools	11.90
	Alpha Special Class Aide	LHS	0.25
13 TECHNOLOGY	LHS Data Coordinator	LHS	0.60
16 ALA UNION			-
	Asst Principal Conversion to ALA Asst Principal	Bowman	0.10
	Coordinator of Guidance	System Wide	1.00
	Dir Guidance Director of Guidance	LHS	(1.00)
	Total		3.59



Salaries and Wages

Personnel by Category

Personnel costs (exclusive of benefits) make up 84% of the school budget. The table below provides a comparison of personnel costs from FY11 to FY12.¹

Line No	GRP_DESC	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget
1	LEA	625.61	615.49	(10.13)	\$ 45,999,680
2	Unit A - Stipends				\$ 460,174
3	Unit A - Coaches				\$ 493,201
4	LESA 10MON/12 MON	70.36	69.74	(0.62)	\$ 2,656,519
5	SCO - MANAGERS	15.00	16.50	1.50	\$ 1,166,877
7	LEXED	87.34	74.28	(13.06)	\$ 2,140,794
	LEXED-SSI	21.23	25.76	4.53	\$ 1,038,228
7.1	SCHL GROUP	4.55	1.90	(2.65)	\$ 130,329
8	ABA TUTORS	3.41	2.90	(0.51)	\$ 268,366
9	OCC THER ASST	3.00	3.00	0.00	\$ 144,064
10	CLASS AIDE	11.01	23.15	12.14	\$ 757,992
13	TECHNICAL	5.00	12.00	7.00	\$ 638,228
14	CO ADMIN	6.50	6.50	0.00	\$ 970,734
15	PRINCIPAL	9.00	9.00	0.00	\$ 1,141,053
16	ALA UNION	19.00	24.38	5.38	\$ 2,460,729
17.1	NURSE SUBS				\$ 15,000
17.2	TEACHER SUBSTITUTES				\$ 569,086
18.1	SECRETARY SUBSTITUTES				\$ 50,000
18.2	PARAPROFESSIONAL SUBSTITUTES				\$ 35,000
	Sal Dif				\$ (500,000)
Grand Total		881.01	884.60	3.59	\$ 60,636,053

Categorization of Positions and Work Year:

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

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

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

¹ The Technology Unit is 1.60 FTEs over the summary on page 12. Adjustments will be made upon completion of position classification of new data coordinators.



Lexington Public Schools
2012 School Committee Budget

FTE. Table A, which follows, is the Line Number and Roll up for each category presented in the budget and the basis for a 1.0 FTE.

TABLE A: 1.0 Full-time Equivalency (FTE)

NO	Roll Up	FTE Based in	Work Year
		Work Week Hours	(Days or Months)
1	Unit A – LEA Teachers	No set work day or week in hours	184 days
	Unit A – LEA Coordinators	No set work day or week in hours	196 days
2	Unit A - Stipends	No set work day or week in hours	Club/Organization
3	Unit A - Coaches	No set work day or week in hours	season
4	LESA – Secretaries ²	37.5 or 40 hours	12 month/260 Days
	LESA – Secretaries ³	37.5 hours	214 Days
5	Central Office Support	40 hours	12 month/260 Days
7	Unit C - Instructional Assistants	37.5 hours	186 Days
	Student Support Instructors (new FY10)	40 hours	224 Days
7.1	Paraprofessional	40 hours	10 month
8	ABA/BCBA Services	40 hours	184 or 224 Days
9	Occupational Therapy Assistants	37.5 hours	10 month
10	School/Class Aides	37.5 hours	195 days
13	Technology Unit: Technology Facilitators	37.5 hours	194 Days
	Technology Unit: All others	37.5 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	No set work day or week in hours	12 month/260 Days
	ALA – SPED Supervisors, Nurse Leader	No set work day or week in hours	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		

² The above definitions require a recalculation of all FY11 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.

³ *Ibid.*



Lexington Public Schools
2012 School Committee Budget

Personnel Budget by “Roll Up” descriptions defined:

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.

GRP DES C	DESE Func	JOB_DESC	Operating				Grant				Revolving			Total Su	
			FY11 Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 Budget	FY12 FTE	FTE Change		FY12 Budget
LEA	2110	COORD	3.70	1.90	(1.80)										
	2110 Total		3.70	1.90	(1.80)	\$ 165,952									
	2120	COORD	5.55	5.30	(0.25)										
	2120 Total		5.55	5.30	(0.25)	\$ 525,016									
	2220	DEPT CHAIR DEPT HEAD	2.50		(2.50)										
	2220 Total		2.50	2.50		\$ 235,186									
	2305	ATECH SPEC					1.00	1.00							
		BUSINESS TEACHER	1.10	1.10											
		CLASSROOM TEACHER	2.00	3.00	1.00										
		DEBATE TEACHER	1.00	1.00											
		DEGREE CHANGES													
		DRAMA TEACHER	3.55	3.55											
		ELEM TEACHER	108.00	108.00											
		ELL TEACHER	8.45	9.70	1.25		0.50	0.50							
		ENGLISH TEACHER	39.75	40.00	0.25										
		ETL TRADE	5.00		(5.00)		2.00		(2.00)						
		FOREIGN LANG TEACHER	33.40	33.80	0.40										
		HEALTH TEACHER	3.00	3.00											
		ILP TEACHER		1.00	1.00										
		IT TEACHER	3.90	3.90											
		K TEACHER	14.20	14.90	0.70		1.00	1.00				6.80	7.10	0.30	
		LEA PRESID	1.00	1.00											
		MATH COACH	1.00		(1.00)										
		MATH INST SPECIALIST	6.00	6.19	0.19		0.81	0.81							
		MATH TEACHER	40.95	41.95	1.00										
		MST LEAD C	1.00	1.00											
		MST LEAD TEACHER	1.00		(1.00)										
		MUSIC TEACHER	16.43	17.05	0.62										
		PE TEACHER	22.35	22.35	0.00										
		PE TEACHER - ADPT	0.35	0.40	0.05										
		PE/WEELLNESS ASST COORD	0.50	0.50											
		PRESCH TCH	3.00	3.00			1.30	1.30							
		PREVENTION SPECIALIST		0.50	0.50										
		READING SP	20.95	18.85	(2.10)				2.00	2.00					
		READING TEACHER	4.75	5.75	1.00										
		SCIENCE TEACHER	42.75	43.00	0.25										
		SOC ST TEACHER	39.90	39.30	(0.60)										
		SPEC EDUC TEACHER	77.75	74.20	(3.55)		4.50	6.50	2.00						
		SUMMER SCHOOL													
		VISUAL ART TEACHER	17.10	17.18	0.08										
	2305 Total		520.13	515.17	(4.96)	\$ 38,223,628	11.11	13.11	2.00	\$ 929,332	6.80	7.10	0.30	\$ 473,393	
	2310	ALPHA LEAD CLINICIAN STUDY SKILLS	3.90	1.50	(2.40)										
	2310 Total		3.90	1.70	(2.20)	\$ 111,119									
	2320	AUG COMMUNICATIONS	0.80	1.00	0.20										
		BEHAV SPCL	1.00	1.00											
		OCC THERAP	6.00	6.00			1.30	1.30							
		PE TEACHER	0.46	0.46											
		PE TEACHER - ADPT	1.55	0.55	(1.00)		0.54	0.54							
		SPEECH/LANGUAGE	19.30	19.10	(0.20)										
		VISION SPC	0.27	0.27	(0.00)		0.50	0.50							
	2320 Total		29.38	28.38	(1.00)	\$ 2,186,189	2.34	2.34		\$ 172,770					
	2340	LIBRARIAN	10.00	10.00											
	2340 Total		10.00	10.00		\$ 702,106									
	2357	TECH INTEG SPCL	4.00	4.00											
	2357 Total		4.00	4.00		\$ 295,788									
	2710	GUIDANCE SOC WORKER	21.90	22.00	0.10		1.50	1.00	(0.50)						
			7.20	7.20			2.00	2.00							
	2710 Total		29.10	29.20	0.10	\$ 2,174,992	3.50	3.00	(0.50)	\$ 263,364					
	2800	PSYCHOLOGIST	7.35	7.35			0.95	0.95							
	2800 Total		7.35	7.35		\$ 624,792	0.95	0.95		\$ 90,323					
	3200	NURSE	10.00	10.00			1.00	1.00							
	3200 Total		10.00	10.00		\$ 754,912	1.00	1.00		\$ 80,291					
LEA	Total		625.61	615.49	(10.12)	\$ 45,999,680	18.90	20.40	1.50	\$ 1,536,080	6.80	7.10	0.30	\$ 473,393	



Lexington Public Schools
2012 School Committee Budget

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

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

⁴ The dollar amounts listed are total of the yearly stipends for the Director of the activity and any Assistant Directors. The Director will determine the need for and number of any Assistants. Assistants must be paid minimally at level 6, but may receive more as determined by the Director of the activity.

⁵ *ibid.*, same as above.

⁶ *ibid.*, same as above.

⁷ *ibid.*, same as above.



Lexington Public Schools
2012 School Committee Budget

	FY10	FY11	FY12	FY12 Midnight	Title
					Unit A - LEA Teacher Stipends- Part B (Under Memorandum of Agreements)
Stipend:	\$503	\$508	\$516	\$518	Mentor/Coach Committee (5-10)
Stipend:	\$1,005	\$1,015	\$1,030	\$1,035	Mentor Position (20-30), Content Coach (20-30)
Stipend:	\$1,250	\$1,263	\$1,281	\$1,288	Building Technology Liaison (12-15)
Stipend:	\$1,400	\$1,414	\$1,435	\$1,442	Per Credit Hour stipend for Lexington Public Schools Academy
Stipend:	\$4,020	\$4,060	\$4,121	\$4,142	Spring Drama Director (1)
Stipend:	\$2,111	\$2,132	\$2,164	\$2,175	AIMS Web Data Manager (6 Elementary) LHS Chemical Safety Officer (1)
	\$50 per hour/\$250 per day:				Professional Development/Curriculum Development Stipend
Stipend:	\$4,422	\$4,466	\$4,533	\$4,556	METCO Extended Learning Program (MELP) Teacher (8)
Stipend:	\$3,015	\$3,045	\$3,091	\$3,106	METCO Extended Learning Program (MELP) Coordinator (1) Mentor Coach Coordinator
					Non Union - Employee Stipends
Stipend:	\$8,000	\$8,080	\$8,201	\$8,242	Stage Manager (1)
Stipend:	\$18,000	\$18,180	\$18,453	\$18,545	LHS Scheduler Stipend (1)



Lexington Public Schools
2012 School Committee 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.

FY12

	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII
1	\$ 5,642.43	\$ 4,578.32	\$ -	\$ -	\$ -	\$ -	\$ 3,313.28	\$ 1,545.93	\$ 1,104.09	\$ 165.05	\$ 1,167.65	\$ 1,771.46
2	\$ 6,070.94	\$ 4,924.82	\$ 3,768.45	\$ -	\$ -	\$ -						
3	\$ 6,500.48	\$ 5,272.35	\$ 4,115.98	\$ 2,960.63	\$ -	\$ -						
4	\$ 6,927.96	\$ 5,618.85	\$ 4,464.53	\$ 3,307.13	\$ 2,615.16	\$ -						
5	\$ 7,356.48	\$ 5,964.32	\$ 4,808.98	\$ 3,654.66	\$ 2,960.63	\$ 2,383.47						
6	\$ 7,786.01	\$ 6,311.85	\$ 5,156.50	\$ 4,000.14	\$ 3,307.13	\$ 2,728.95						
7	\$ 8,214.53	\$ 6,658.35	\$ 5,503.01	\$ 4,347.66	\$ 3,654.66	\$ 3,076.48						
8	\$ 8,642.01	\$ 7,005.88	\$ 5,847.46	\$ 4,694.16	\$ 4,000.14	\$ 3,422.98						
9	\$ 9,070.53	\$ 7,351.35	\$ 6,196.01	\$ 5,039.64	\$ 4,347.66	\$ 3,768.45						
10	\$ 9,496.99	\$ 7,698.88	\$ 6,544.56	\$ 5,387.16	\$ 4,694.16	\$ 4,115.98						

COACHES' SALARY GROUPS

Level I

Head Football
 Director of Athletics

Level II

Head - Basketball
 Head - Ice Hockey
 Athletic Trainer (per season)

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

Level IV – cont'd

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 Wrestling
 Assistant Outdoor Track

Level VI

Head Cheerleading
 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

Level VII

MS Assistant Athletic Director
 Assistant Trainer (per season)
 Spring Ultimate Frisbee

Level VIII

Assistant MS Soccer
 Assistant MS Field Hockey
 Assistant MS Baseball

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



Lexington Public Schools
2012 School Committee Budget

Line No. 4 LESA - Secretaries (Lexington Educational Secretaries Association): The Lexington Educational Secretaries Association provides the administrative support function. The positions in this unit are both 12-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 proposing 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.

Line No	DESE Func	JOB_DESC	Operating				Grant				Revolving			
			FY11 Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget
4	1220	ADMIN ASST CO	1.76	2.00	0.24									
	1410	AP CLERK	1.96	1.96										
		PAYROLL CLERK	2.00	0.52	(1.48)									
		SECRETARY	0.51	1.00	0.49									
	1420	ADMIN ASST CO		1.00	1.00									
		RECPT/HR	0.80	0.80										
		SEC DH		0.43	0.43									
		SECY - HR	1.00		(1.00)									
	2110	ADMIN ASST DIR SS	1.00	0.50	(0.50)									
		ELL SUPV SS		0.23	0.23									
		K-8 SUPV SS		0.92	0.92									
		OOD SUPV SS		0.46	0.46									
		SEC COORD	2.07	3.26	1.19							0.45	0.45	
		SEC DH	1.05	0.52	(0.53)			0.48	0.48	(0.01)				
		SEC SS	1.00		(1.00)									
		SUPV RECEPTIONIST		1.00	1.00									
	2120	SEC DH	2.00	2.00										
		SEC DH/MA	0.50	0.50										
		SEC DH/SS	0.50	0.50										
		SEC EV TM	1.00	0.92	(0.08)									
		SEC K5 SCI	0.21	0.21										
		TECH FL	1.00	1.00										
	2210	ADMIN ASST PRINCIPAL	9.00	9.00										
		SCH SUPRT	20.09	20.98	0.89									
		SEC HS AP	4.00	4.00										
		SEC HS REC	1.00	1.00										
		SEC/METCO						6.00	6.00					
	2340	LIB SUPRT	4.52	4.52										
	2710	ASST REGISTRAR	1.00	1.00										
		COM SERV		0.14	0.14									
		REGISTRAR	1.00	1.00										
		SEC GUID	4.41	4.39	(0.02)									
	3510	SEC COORD	1.00	1.00										
	3520	FUNDS MAN	1.00	1.00										
		SEC MS AP	2.00	2.00										
	4450	IT MAINT A	3.00		(3.00)									
4	Sum		70.36	69.74	(0.62)	\$2,656,519		6.48	6.48	(0.01)	\$205,797	0.45	0.45	\$14,335



Lexington Public Schools
2012 School Committee Budget

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

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

GRP_DESC	DESE Func	JOB_DESC	Operating				Grant				Revolving			
			FY11 Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget
SCO - MANAGERS	1100	REC SECY	0.25	0.25										
	1110	SPEC ASST												
	1220	CO SECRETA	1.00	1.00										
		SS FIN/OP	1.00	1.00										
	1410	ASST BUSINESS OFFICE	1.00	1.00										
		PAYROLL SUPV		1.00	1.00									
		SC FINANCE MGR	1.00	1.00										
		SPEC REV FUND MGR	1.00	1.00										
	1420	CO SECRETA	2.00	2.00										
	1450	DB ADMIN	1.00	1.00										
	2220	DEPT HEAD		2.00	2.00									
	2330	PRINT SHOP	1.00	1.00										
	2357	IIT TRNG	1.00	1.00										
		METCO DIR		0.50	0.50		0.50	1.00	0.50					
	PD COORD													
	TECH SPEC	1.00		(1.00)										
3100	ACCNT MAN.									1.00	1.00			
	ADULT ED/S									2.00	2.00			
3300	TRANS COOR	0.75	0.75							0.25	0.25			
3510	MATH DIR	1.00	1.00											
4400	IIT DIR	1.00	1.00											
4450	SYS ADMIN	1.00		(1.00)										
SCO - MANAGERS Total			15.00	16.50	1.50	\$ 1,166,877	0.50	1.00	0.50	\$ 95,000	3.25	3.25	\$ 178,182	
Grand Total			15.00	16.50	1.50	\$ 1,166,877	0.50	1.00	0.50	\$ 95,000	3.25	3.25	\$ 178,182	

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 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.



Lexington Public Schools
2012 School Committee Budget

Line No	DESE Func	JOB_DESC	Operating				Grant				Revolving			
			FY11 Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget
7	2330	5th Grade Overnight Field Trip				\$ 6,000				\$ -				\$ -
		EC IA				\$ -				\$ -				\$ 3,503
		METCO IA				\$ -	1.29	1.29		\$ 37,172			0.01	\$ -
		SPED IA	87.34	74.28	(13.06)	\$ 2,134,794	3.00	2.37	(0.63)	\$ 69,090	1.03	1.55	0.52	\$ 45,053
		SSI	21.23	25.76	4.53	\$ 1,038,228				\$ -				\$ -
		2330 Total	108.57	100.05	(8.52)	\$ 3,179,022	4.29	3.66	(0.63)	\$ 106,263	1.14	1.67	0.53	\$ 48,557
7	Sum		108.57	100.05	(8.52)	\$ 3,179,022	4.29	3.66	(0.63)	\$ 106,263	1.14	1.67	0.53	\$ 48,557

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.

GRP_DESC	DESE Func	JOB_DESC	Operating				Grant				Revolving			
			FY11 Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget
ADULT ED	3100	ADULT ED												
		MUSIC INST												
CAM MON	2210	CAMP MON	0.93	0.90	(0.03)									
SCHL GROUP	2320	PHYS THER		1.00	1.00									
	2330	HME TUT CR	1.74		(1.74)	\$ 18,000								
		HOME TUTOR	1.88		(1.88)	\$ 2,000								
		KIND ASSIS					9.20	9.20						
		OVRMX AIDE												
		TRANSLATOR				\$ 3,000								
	2357	PD COORD												
	3200	DOCTOR												
	3510	GAME PERS										1.00	1.00	
	3520	STAGE MGR/Tech Director												
	4450	TECH SUPPT												
Grand Total			4.55	1.90	(2.65)	\$ 130,329	9.20	9.20		\$ 234,266	52.00	1.00	(51.00)	\$ -

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.

GRP_DESC	DESE Func	JOB_DESC	Operating				Grant						
			FY11 Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget			
ABA TUTORS	2320	ABA COORD	0.60	0.60	-		0.00	0.00					
		ABA-CERT G	0.81	0.05	(0.76)		0.00	0.00					
		BCBA	2.00	2.25	0.25		2.00	2.00					\$ 164,826
		BCBA - year extension	0.00	0.00	-		0.00	0.00					\$ -
ABA TUTORS	Total		3.41	2.90	(0.51)	\$ 268,366	2.00	2.00					\$ 164,826



Lexington Public Schools
2012 School Committee Budget

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

GRP_DESC	DESE Func	JOB_DESC	Operating			
			FY11 Budget	FY12 FTE	FTE Change	FY12 Budget
OCC THER ASST		2350 OCC TH AST	3.00	3.00	-	\$ 144,064
OCC THER ASST Total			3.00	3.00	-	\$ 144,064

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.

GRP_DESC	DESE Func	JOB_DESC	Operating				Grant			
			FY11 Budget	FTE Change	FY12 FTE	FY12 Budget	FY11 Budget	FTE Change	FY12 FTE	FY12 Budget
CLASS AIDE	2330	CLASS AIDE	11.01	12.14	23.15	\$ 757,992	0.53	0.03	0.56	\$ 18,010
CLASS AIDE Total			11.01	12.14	23.15	\$ 757,992	0.53	0.03	0.56	\$ 18,010

Line No. 11: Formerly assigned to Facilities employees.

Line No. 12: Formerly assigned to Facilities employees.

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 in lines 5.⁸

GRP_DESC	DESE Func	JOB_DESC	Operating				
			FY11 Budget	FY12 FTE	FTE Change	FY12 Budget	
TECHNICAL	1450	ASST DATA MGR		1.00	1.00		
		DATA COORD	1.00	1.00			
		LHS DATA COORD		0.60	0.60		
		SPED DATA COORD		1.00	1.00		
	1450 Total			1.00	3.60	2.60	
	2357 TECH SPEC				2.00	2.00	
	2357 Total				2.00	2.00	
	4400 NET ADMIN			1.00	1.00		
	4400 Total			1.00	1.00		
	4450 IT MAINT A				2.00	2.00	
	SYS ADMIN				1.00	1.00	
	TECH FAC			3.00	4.00	1.00	
TECH FAC - Summer							
4450 Total			3.00	7.00	4.00		
TECHNICAL Total			5.00	13.60	8.60	\$ 638,228	

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

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

⁸ The Technology Unit is 1.60 FTEs over the summary on page 3. Adjustments will be made upon completion of position classification of new data coordinators.



Lexington Public Schools
2012 School Committee Budget

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.

			Operating			
GRP_DESC	DESE Func	JOB_DESC	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget
CO ADMIN	1110	SUPERINTEN	1.00	1.00		
	1110 Total		1.00	1.00		
	1220	CURRICULUM	1.00	1.00		
		DIR ST SER	1.00	1.00		
		SP ASSTDIR	0.50	0.50		
	1220 Total		2.50	2.50		
	1410	FINANCE	1.00	1.00		
	1410 Total		1.00	1.00		
	1420	HUMAN RES	1.00	1.00		
	1420 Total		1.00	1.00		
1450	DIR ED TEC	1.00	1.00			
1450 Total		1.00	1.00			
CO ADMIN Total			6.50	6.50		\$ 970,734.08

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

GRP_DESC	DESE Func	LOC_DESC	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget
PRINCIPAL	2210	BOWMAN	1.00	1.00	0.00	
		BRIDGE	1.00	1.00	0.00	
		CLARKE	1.00	1.00	0.00	
		DIAMOND	1.00	1.00	0.00	
		ESTABROOK	1.00	1.00	0.00	
		FISKE	1.00	1.00	0.00	
		HARRINGTON	1.00	1.00	0.00	
		HASTINGS	1.00	1.00	0.00	
		LHS	1.00	1.00	0.00	
PRINCIPAL Total			9.00	9.00	0.00	\$ 1,141,052.58

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.

			Operating				Grant			
GRP_DESC	DES E Func	JOB_DESC	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 Budget	FY12 FTE	FTE Change	FY12 Budget
ALA UNION	2110	9-12 SPED SPVR	1.00	1.00						
		ETS		5.28	5.28			2.72	2.72	
		K-8 DIR SP	2.00	2.00						
		OOD COORD	1.00	1.00						
		SUPVPRESCH	1.00	1.00						
	2110 Total		5.00	10.28	5.28			2.72	2.72	
	2210	ASSOC PRI	1.00	1.00						
		ASST PRINCIPAL	7.00	7.10	0.10					
		HS DEAN	4.00	4.00						
	2210 Total		12.00	12.10	0.10					
2710	COORD		1.00	1.00						
	DIR GUID	1.00		(1.00)						
2710 Total		1.00	1.00							
3200	NURSE COOR	1.00	1.00							
3200 Total		1.00	1.00							
ALA UNION Total			19.00	24.38	5.38	\$ 2,460,729		2.72	2.72	\$ 258,248



Lexington Public Schools
2012 School Committee 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. A permanent substitute for the high school (This is an individual on daily call to fill in for teachers on short or day of notice);
2. Long-Term Teacher Substitutes, who are individuals who are hired for ten or more continuous days to cover a classroom for a teacher who is on a short-term leave of absence.
3. Nurse Substitutes: All of our school nurses are provided by contract sick days, personal days and professional development opportunities. If the building nurse should leave the building for a planned period, the district must have a nurse on site to respond to student emergencies. We have combined these expenses with the Teacher substitute line for reporting purposes.
4. Instructional Assistant Substitutes: The district has not been budgeting for these substitutes. These costs have been shown against the Unit C: Instructional Assistant Line.
5. Secretary Substitutes: a secretary substitute is hired if an administrative assistant will be absent for an extended period of time. However, this category has been used also to pay for other temporary or seasonal employees such as the recording secretary for school committee and a part-time, on-call employee for the School District's print shop.

Line No	JOB_DESC	FY12 Budget
17.1	NURSE SUB	\$ 15,000
17.2	LEA LT SUB	\$ -
	LG TRM SUB	\$ -
	REG TCH SU	\$ 569,086
18.1	PRINT SHOP	\$ 10,000
	SEC/SUBSTI	\$ 40,000
18.2	IA SUB	\$ 35,000
Grand Total		\$ 669,086

Line No. 19: Formerly assigned to Crossing Guards employees.

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.