

# 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.

Line No	GRP_DESC	FY11 FTE Budget	FY11 FTE Actual	Fy11 FTE Variance	FY11 Rate	FY12 FTE	FTE Change	FY12 Budget
1	LEA	625.60	614.76	(10.84)	\$ 43,694,119	618.36	(7.24)	\$ 46,286,599
<b>1 Total</b>		<b>625.60</b>	<b>614.76</b>	<b>(10.84)</b>	<b>\$ 43,694,119</b>	<b>618.36</b>	<b>(7.24)</b>	<b>\$ 46,286,599</b>
4	LESA 10MON	45.54	43.04	(2.50)	\$ 1,436,062	44.48	(1.06)	\$ 1,441,975
	LESA 12MTH	24.83	23.53	(1.30)	\$ 1,149,282	24.02	(0.81)	\$ 1,145,532
<b>4 Total</b>		<b>70.36</b>	<b>66.56</b>	<b>(3.80)</b>	<b>\$ 2,585,344</b>	<b>68.50</b>	<b>(1.87)</b>	<b>\$ 2,587,506</b>
5	SCO - MANAGERS	15.00	16.00	1.00	\$ 1,140,497	16.50	1.50	\$ 1,166,877
<b>5 Total</b>		<b>15.00</b>	<b>16.00</b>	<b>1.00</b>	<b>\$ 1,140,497</b>	<b>16.50</b>	<b>1.50</b>	<b>\$ 1,166,877</b>
7	LEXED	87.34	92.21	4.87	\$ 2,546,968	75.28	(12.06)	\$ 2,169,458
	LEXED-SSI	21.23	22.16	0.93	\$ 970,584	25.76	4.53	\$ 1,066,892
<b>7 Total</b>		<b>108.57</b>	<b>114.37</b>	<b>5.80</b>	<b>\$ 3,517,552</b>	<b>101.05</b>	<b>(7.52)</b>	<b>\$ 3,236,350</b>
7.1	SCHL GROUP	3.62	5.53	1.91	\$ 105,004	1.00	(2.62)	\$ 102,613
	CAM MON	0.93	0.87	(0.06)	\$ 30,508	0.90	(0.03)	\$ 27,716
<b>7.1 Total</b>		<b>4.55</b>	<b>6.40</b>	<b>1.85</b>	<b>\$ 135,512</b>	<b>1.90</b>	<b>(2.65)</b>	<b>\$ 130,329</b>
8	ABA TUTORS	3.41	3.41	0.00	\$ 225,091	2.90	(0.51)	\$ 268,366
<b>8 Total</b>		<b>3.41</b>	<b>3.41</b>	<b>0.00</b>	<b>\$ 225,091</b>	<b>2.90</b>	<b>(0.51)</b>	<b>\$ 268,366</b>
9	OCC THER ASST	3.00	3.00	0.00	\$ 141,946	3.00	0.00	\$ 144,064
<b>9 Total</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>\$ 141,946</b>	<b>3.00</b>	<b>0.00</b>	<b>\$ 144,064</b>
10	CLASS AIDE	11.01	12.34	1.33	\$ 367,035	22.90	11.89	\$ 750,326
<b>10 Total</b>		<b>11.01</b>	<b>12.34</b>	<b>1.33</b>	<b>\$ 367,035</b>	<b>22.90</b>	<b>11.89</b>	<b>\$ 750,326</b>
13	TECHNICAL	5.00	11.00	6.00	\$ 454,054	12.00	7.00	\$ 529,332
<b>13 Total</b>		<b>5.00</b>	<b>11.00</b>	<b>6.00</b>	<b>\$ 454,054</b>	<b>12.00</b>	<b>7.00</b>	<b>\$ 529,332</b>
14	CO ADMIN	6.50	6.40	(0.10)	\$ 944,050	6.50	0.00	\$ 970,734
<b>14 Total</b>		<b>6.50</b>	<b>6.40</b>	<b>(0.10)</b>	<b>\$ 944,050</b>	<b>6.50</b>	<b>0.00</b>	<b>\$ 970,734</b>
15	PRINCIPAL	9.00	9.00	0.00	\$ 1,108,013	9.00	0.00	\$ 1,141,053
<b>15 Total</b>		<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>\$ 1,108,013</b>	<b>9.00</b>	<b>0.00</b>	<b>\$ 1,141,053</b>
16	ALA UNION	19.00	24.28	5.28	\$ 2,391,955	24.38	5.38	\$ 2,460,729
<b>16 Total</b>		<b>19.00</b>	<b>24.28</b>	<b>5.28</b>	<b>\$ 2,391,955</b>	<b>24.38</b>	<b>5.38</b>	<b>\$ 2,460,729</b>
<b>Grand Total</b>		<b>881.00</b>	<b>887.52</b>	<b>6.52</b>	<b>\$ 56,705,168</b>	<b>886.99</b>	<b>5.98</b>	<b>\$ 59,672,265</b>

### 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 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 <sup>5</sup>	37.5 or 40 hours	12 month/260 Days
	LESA – Secretaries <sup>6</sup>	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		

<sup>5</sup> 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.

<sup>6</sup> *Ibid.*

## 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 FY11 Budget has been modified to address the reporting requirement.<sup>7</sup>

Object Code Expenditures<sup>8</sup>: This section defines the category of goods or services purchased under the functional categories defined below.

01 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.*

02 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.

03 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.

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<sup>7</sup> <http://www.doe.mass.edu/lawsregs/603cmr10.html>

<sup>8</sup> <http://finance1.doe.mass.edu/account/ChartOfAccounts.pdf>

**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.

		FUND Data												Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget	
		Operating				Grant				Revolving								
Line No	DESE Func	JOB_DESC	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2110	COORD	3.70	1.90	(1.80)										3.70	1.90	(1.80)	
	2120	COORD	5.55	5.55	0.00										5.55	5.55	0.00	
	2220	DEPT CHAIR	2.50		(2.50)										2.50		(2.50)	
		DEPT HEAD	0.00	2.50	2.50										0.00	2.50	2.50	
	2305	ATECH SPEC					1.00	1.00	0.00						1.00	1.00	0.00	
		BUSINESS TEACHER	1.10	1.10	0.00										1.10	1.10	0.00	
		CLASSROOM TEACHER	1.74	2.00	0.00										1.74	2.00	0.00	
		DEBATE TEACHER	1.00	1.00	0.00										1.00	1.00	0.00	
		DEGREE CHANGES			0.00												0.00	
		DRAMA TEACHER	3.55	3.55	0.00										3.55	3.55	0.00	
		ELEM TEACHER	108.00	108.00	0.00										108.00	108.00	0.00	
		ELL TEACHER	8.45	9.45	1.00		0.50	0.50	0.00						8.95	9.95	1.00	
		ENGLISH TEACHER	39.75	40.00	0.25										39.75	40.00	0.25	
		ETL TRADE	5.00		(5.00)		2.00		(2.00)						7.00		(7.00)	
		FOREIGN LANG TEACHER	33.40	33.60	0.20										33.40	33.60	0.20	
		HEALTH TEACHER	3.00	3.00	0.00										3.00	3.00	0.00	
		ILP TEACHER	0.00	1.00	1.00										0.00	1.00	1.00	
		IT TEACHER	3.90	3.90	0.00										3.90	3.90	0.00	
		K TEACHER	14.20	14.90	0.70		1.00	1.00	0.00		6.80	7.10	0.30		22.00	23.00	1.00	
		LEA PRESID	1.00	1.00	0.00										1.00	1.00	0.00	
		MATH COACH	1.00	1.00	0.00										1.00	1.00	0.00	
		MATH INST SPECIALIST	6.00	6.19	0.19		0.81	0.81	0.00						6.81	7.00	0.19	
		MATH TEACHER	40.95	41.95	1.00										40.95	41.95	1.00	
		MST LEAD C	1.00	1.00	0.00										1.00	1.00	0.00	
		MST LEAD TEACHER	1.00		(1.00)										1.00		(1.00)	
		MUSIC TEACHER	16.43	16.75	0.32										16.43	16.75	0.32	
		PE TEACHER	22.35	22.35	0.00										22.35	22.35	0.00	
		PE TEACHER - ADPT	0.35	0.40	0.05										0.35	0.40	0.05	
		PE/WEELLNESS ASST COORD	0.50	0.50	0.00										0.50	0.50	0.00	
		PRESCH TCH	3.00	3.00	0.00		1.30	1.30	0.00						4.30	4.30	0.00	
		READING SP	20.95	18.85	(2.10)		0.00	2.00	2.00						20.95	20.85	(0.10)	
		READING TEACHER	4.75	5.75	1.00										4.75	5.75	1.00	
		SCIENCE TEACHER	42.75	43.00	0.25										42.75	43.00	0.25	
		SOC ST TEACHER	39.90	39.30	(0.60)										39.90	39.30	(0.60)	
		SPEC EDUC TEACHER	77.75	77.35	(0.10)		4.50	6.50	2.00						82.25	83.85	1.90	
		SUMMER SCHOOL			0.00												0.00	
		VISUAL ART TEACHER	17.10	17.18	0.08										17.10	17.18	0.08	
	2310	STUDY SKILLS	3.90	1.50	(2.40)										3.90	1.50	(2.40)	
	2320	BEHAV SPCL	1.00	1.00	0.00										1.00	1.00	0.00	
		OCC THERAP	6.00	6.00	0.00		1.30	1.30	0.00						7.30	7.30	0.00	
		PE TEACHER	0.46	0.46	0.00										0.46	0.46	0.00	
		PE TEACHER - ADPT	1.55	0.55	(1.00)		0.54	0.54	0.00						2.09	1.09	(1.00)	
		SPEECH/LANGUAGE	20.10	20.10	(0.00)										20.10	20.10	(0.00)	
		VISION SPC	0.27	0.27	(0.00)		0.50	0.50	0.00						0.77	0.77	(0.00)	
	2340	LIBRARIAN	10.00	10.00	0.00										10.00	10.00	0.00	
	2357	TECH INTEG SPCL	4.00	4.92	0.92										4.00	4.92	0.92	
	2710	GUIDANCE	21.90	22.00	0.10		1.50	1.00	(0.50)						23.40	23.00	(0.40)	
		SOC WORKER	7.20	7.20	0.00		2.00	2.00	0.00						9.20	9.20	0.00	
	2800	PSYCHOLOGIST	7.35	7.35	0.00		0.95	0.95	0.00						8.30	8.30	0.00	
	3200	NURSE	10.00	10.00	0.00		1.00	1.00	0.00						11.00	11.00	0.00	
<b>Grand Total</b>			<b>625.35</b>	<b>618.36</b>	<b>(6.95)</b>	<b>\$ 46,286,599</b>	<b>18.90</b>	<b>20.40</b>	<b>1.50</b>	<b>\$ 1,536,080</b>	<b>6.80</b>	<b>7.10</b>	<b>0.30</b>	<b>\$ 473,393</b>	<b>651.05</b>	<b>645.86</b>	<b>(5.15)</b>	<b>\$ 48,296,072</b>

**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**

<b>Level 1:</b>	\$7144	HS Science Team <sup>9</sup> HS Math Team <sup>10</sup>
<b>Level 2:</b>	\$5177	Lincoln-Douglas Debate Director HS Music Director <sup>11</sup> HS Drama Director <sup>12</sup> Marching Band <sup>13</sup> Policy Debate Director
<b>Level 3:</b>	\$3303	HS Yearbook College Testing
<b>Level 4:</b>	\$1967	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
<b>Level 5:</b>	\$1760	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
<b>Level 6:</b>	\$880	MS Yearbook MS Publications Elementary Library Page Webmaster
<b>Level 7:</b>	\$129	FL Exam Coordinator: per language

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<sup>9</sup> 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.

<sup>10</sup> *ibid.*, same as above.

<sup>11</sup> *ibid.*, same as above.

<sup>12</sup> *ibid.*, same as above.

<sup>13</sup> *ibid.*, same as above.

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

- \$500 Stipend: Mentor/Coach Committee (5-10)
- \$1,000 Stipend: Mentor Position (20-30), Content Coach (20-30)
- \$1250 Stipend: Building Technology Liaison (12-15)
- \$1400 Stipend: Per Credit Hour stipend for Lexington Public Schools Academy
- \$4,000 Stipend: Spring Drama Director (1)
- \$2,100 Stipend: AIMS Web Data Manager (6 Elementary)
- \$2,100 Stipend: LHS Chemical Safety Officer (1)
- \$33 per hour/\$150 per day: Professional Development/Curriculum Development Stipend
- \$4,400 Stipend: METCO Extended Learning Program (MELP) Teacher (8)
- \$3,000 Stipend: METCO Extended Learning Program (MELP) Coordinator (1)

**Non Union – Employee Stipends**

- \$8,000 Stipend: Stage Manager (1)
- \$18,000 Stipend: LHS Scheduler Stipend (1)

**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  
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

**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

**Level VII**

MS Assistant Athletic Director  
Assistant Trainer (per season)

**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

**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.

FUND Data															Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
Operating				Grant				Revolving										
Line No	DESE Func	JOB_DESC	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
4	1220	ADMIN ASST CO	1.76	1.76	0.00										1.76	1.76	0.00	
	1410	AP CLERK	1.96	1.96	0.00										1.96	1.96	0.00	
		PAYROLL CLERK	2.00	0.50	(1.50)										2.00	0.50	(1.50)	
		SECRETARY	0.51	1.00	0.49										0.51	1.00	0.49	
	1420	ADMIN ASST CO	0.00	1.00	1.00										0.00	1.00	1.00	
		RECPT/HR	0.80	0.80	0.00										0.80	0.80	0.00	
		SEC DH	0.00	0.43	0.43										0.00	0.43	0.43	
		SECY - HR	1.00		(1.00)										1.00		(1.00)	
	2110	ADMIN ASST DIR SS	1.00	2.00	1.00										1.00	2.00	1.00	
		K-8 SUPV SS		1.00	1.00										1.00	1.00	1.00	
		SEC COORD	2.07	2.27	0.20										2.52	3.07	0.55	
		SEC DH	1.05	1.05	0.00		0.48	0.48	(0.01)		0.45	0.80	0.35		1.53	1.52	(0.01)	
		SEC SS	1.00	0.00	(1.00)										1.00	0.00	(1.00)	
	2120	SEC DH	2.00	2.00	0.00										2.00	2.00	0.00	
		SEC DH/MA	0.50	0.50	0.00										0.50	0.50	0.00	
		SEC DH/SS	0.50	0.50	0.00										0.50	0.50	0.00	
		SEC EV TM	1.00	1.00	0.00										1.00	1.00	0.00	
		SEC K5 SCI	0.21	0.21	0.00										0.21	0.21	0.00	
		TECH FL	1.00	1.00	0.00										1.00	1.00	0.00	
	2210	ADMIN ASST PRINCIPAL	9.00	9.00	0.00										9.00	9.00	0.00	
		SCH SUPRT	20.09	20.48	0.39										20.09	20.48	0.39	
		SEC HS AP	4.00	4.00	0.00										4.00	4.00	0.00	
		SEC HS REC	1.00	1.00	0.00										1.00	1.00	0.00	
		SEC/METCO					6.00	6.00	0.00						6.00	6.00	0.00	
	2340	LIB SUPRT	4.52	4.52	0.00										4.52	4.52	0.00	
	2710	ASST REGISTRAR	1.00	1.00	0.00										1.00	1.00	0.00	
		COM SERV	0.00	0.14	0.14										0.00	0.14	0.14	
		REGISTRAR	1.00	1.00	0.00										1.00	1.00	0.00	
		SEC GUID	4.41	4.39	(0.02)										4.41	4.39	(0.02)	
	3510	SEC COORD	1.00	1.00	0.00										1.00	1.00	0.00	
	3520	FUNDS MAN	1.00	1.00	0.00										1.00	1.00	0.00	
		SEC MS AP	2.00	2.00	0.00										2.00	2.00	0.00	
	4450	IT MAINT A	3.00		(3.00)										3.00		(3.00)	
<b>Grand Total</b>			<b>70.36</b>	<b>68.50</b>	<b>(1.87)</b>	<b>\$ 2,587,506</b>	<b>6.48</b>	<b>6.48</b>	<b>(0.01)</b>	<b>\$ 205,797</b>	<b>0.45</b>	<b>0.80</b>	<b>0.35</b>	<b>\$ 29,388</b>	<b>77.30</b>	<b>75.77</b>	<b>(1.52)</b>	<b>\$ 2,822,692</b>



**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

		FUND Data												Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
		Operating				Grant		Revolving									
Line No	DESE Func JOB_DESC	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
5	1100 REC SECY	0.25	0.25	0.00										0.25	0.25	0.00	
	1110 SPEC ASST					0.00		0.00						0.00		0.00	
	1220 CO SECRETA	1.00	1.00	0.00										1.00	1.00	0.00	
	SS FIN/OP	1.00	1.00	0.00										1.00	1.00	0.00	
	1410 ASST BUSINESS OFFICE	1.00	1.00	0.00										1.00	1.00	0.00	
	PAYROLL SUPV	0.00	1.00	1.00										0.00	1.00	1.00	
	SC FINANCE MGR	1.00	1.00	0.00										1.00	1.00	0.00	
	SPEC REV FUND MGR	1.00	1.00	0.00										1.00	1.00	0.00	
	1420 CO SECRETA	2.00	2.00	0.00										2.00	2.00	0.00	
	1450 DB ADMIN	1.00	1.00	0.00										1.00	1.00	0.00	
	2220 DEPT HEAD	0.00	2.00	2.00										0.00	2.00	2.00	
	2330 PRINT SHOP	1.00	1.00	0.00										1.00	1.00	0.00	
	2357 IIT TRNG	1.00	1.00	0.00										1.00	1.00	0.00	
	METCO DIR					0.50	1.00	0.50						0.50	1.00	0.50	
	PD COORD		0.50	0.50											0.50	0.50	
	TECH SPEC	1.00		(1.00)										1.00		(1.00)	
	3100 ACCNT MAN. ADULT ED/S									1.00	1.00	0.00		1.00	1.00	0.00	
										2.00	2.00	0.00		2.00	2.00	0.00	
	3300 TRANS COOR	0.75	0.75	0.00						0.25	0.25	0.00		1.00	1.00	0.00	
	3510 ATH DIR	1.00	1.00	0.00										1.00	1.00	0.00	
	4400 IIT DIR	1.00	1.00	0.00										1.00	1.00	0.00	
	4450 SYS ADMIN	1.00		(1.00)										1.00		(1.00)	
<b>Grand Total</b>		<b>15.00</b>	<b>16.50</b>	<b>1.50</b>	<b>\$ 1,166,877</b>	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>	<b>\$ 95,000</b>	<b>3.25</b>	<b>3.25</b>	<b>0.00</b>	<b>\$ 178,182</b>	<b>18.75</b>	<b>20.75</b>	<b>2.00</b>	<b>\$1,440,059</b>

**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.

		FUND Data												Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
		Operating				Grant				Revolving							
Line No	DESE Func JOB_DESC	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
7	2330 EC IA METCO IA SPED IA SSI	87.34 21.23	75.28 25.76	(12.06) 4.53		1.29 3.00	1.29 2.37	0.00 (0.63)		0.11 1.03	0.12 1.55	0.01 0.52		0.11 1.29 91.37 21.23	0.12 1.29 79.21 25.76	0.01 0.00 (12.16) 4.53	
<b>Grand Total</b>		<b>108.57</b>	<b>101.05</b>	<b>(7.52)</b>	<b>\$ 3,236,350</b>	<b>4.29</b>	<b>3.66</b>	<b>(0.63)</b>	<b>\$ 106,837</b>	<b>1.14</b>	<b>1.67</b>	<b>0.53</b>	<b>\$ 48,819</b>	<b>114.00</b>	<b>106.38</b>	<b>(7.62)</b>	<b>\$ 3,392,006</b>

**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.

		FUND Data												Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget	
		Operating				Grant				Revolving								
Line No	DESE Func JOB_DESC	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget					
7.1	2210 CAMP MON	0.93	0.90	(0.03)										0.93	0.90	(0.03)		
	2320 PHYS THER		1.00	1.00											1.00	1.00		
	2330 HME TUT CR	1.74		(1.74)										1.74		(1.74)		
	HOME TUTOR	1.88		(1.88)										1.88		(1.88)		
	KIND ASSIS					9.20	9.20	0.00						9.20	9.20	0.00		
	OVRMX AIDE	0.00	0.00											0.00	0.00			
	TRANSLATOR	0.00	0.00											0.00	0.00			
	2357 PD COORD	0.00	0.00											0.00	0.00			
	3100 ADULT ED									33.00		(33.00)		33.00		(33.00)		
	MUSIC INST									18.00		(18.00)		18.00		(18.00)		
	3200 DOCTOR	0.00	0.00											0.00	0.00			
	3510 GAME PERS									1.00	1.00	0.00		1.00	1.00	0.00		
	3520 STAGE MGR	0.00	0.00											0.00	0.00			
	4450 TECH SUPPT														0.00			
<b>Grand Total</b>		<b>4.55</b>	<b>1.90</b>	<b>(2.65)</b>	<b>\$ 130,329</b>	<b>9.20</b>	<b>9.20</b>	<b>0.00</b>	<b>\$ 234,266</b>	<b>52.00</b>	<b>1.00</b>	<b>(51.00)</b>	<b>\$ -</b>	<b>65.75</b>	<b>12.10</b>	<b>(53.65)</b>	<b>\$ 364,595</b>	

**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.

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget		
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget						
8	2320	ABA COORD	0.60	0.60	0.00							0.60	0.60	0.00		
		ABA-CERT G	0.81	0.05	(0.76)					2.00	2.00	0.00	0.81	0.05	(0.76)	
		BCBA	2.00	2.25	0.25								4.00	4.25	0.25	
		BCBA - year extension			0.00										0.00	
<b>Grand Total</b>			<b>3.41</b>	<b>2.90</b>	<b>(0.51)</b>	<b>\$ 268,366</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>\$ 136,851</b>	<b>5.41</b>	<b>4.90</b>	<b>(0.51)</b>	<b>\$ 405,217</b>		

**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).

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
9	2350	OCC TH AST	3.00	3.00	0.00		3.00	3.00	0.00	
<b>Grand Total</b>			<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>\$ 144,064</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>\$ 144,064</b>

**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.

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget			
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget							
10	2330	CLASS AIDE	11.01	22.90	11.89					0.53	0.56	0.03		11.54	23.46	11.92	
<b>Grand Total</b>			<b>11.01</b>	<b>22.90</b>	<b>11.89</b>	<b>\$ 750,326</b>	<b>0.53</b>	<b>0.56</b>	<b>0.03</b>	<b>\$ 18,010</b>	<b>11.54</b>	<b>23.46</b>	<b>11.92</b>	<b>\$ 768,337</b>			

**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 below in lines 13.1 and 13.2.

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
13	1450 ASST DATA MGR			1.00	1.00		1.00	1.00	1.00	
	DATA COORD		1.00	1.00	0.00			1.00	0.00	
	SPED DATA COORD			1.00	1.00			1.00	1.00	
	2357 TECH SPEC			2.00	2.00		2.00	2.00		
	4400 NET ADMIN		1.00	1.00	0.00		1.00	1.00	0.00	
	4450 IT MAINT A		0.00	2.00	2.00		0.00	2.00	2.00	
	SYS ADMIN			1.00	1.00		1.00	1.00		
	TECH FAC		2.00	3.00	1.00		2.00	3.00	1.00	
	TECH FAC - Summer				0.00			0.00		
<b>Grand Total</b>			<b>4.00</b>	<b>12.00</b>	<b>8.00</b>	<b>\$ 529,332</b>	<b>4.00</b>	<b>12.00</b>	<b>8.00</b>	<b>\$ 529,332</b>

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

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

**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.

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
14	1110 SUPERINTEN		1.00	1.00	0.00		1.00	1.00	0.00	
	1220 CURRICULUM		1.00	1.00	0.00		1.00	1.00	0.00	
	DIR ST SER		1.00	1.00	0.00		1.00	1.00	0.00	
	SP ASSTDIR		0.50	0.50	0.00		0.50	0.50	0.00	
	1410 FINANCE		1.00	1.00	0.00		1.00	1.00	0.00	
	1420 HUMAN RES		1.00	1.00	0.00		1.00	1.00	0.00	
	1450 DIR ED TEC		1.00	1.00	0.00		1.00	1.00	0.00	
<b>Grand Total</b>			<b>6.50</b>	<b>6.50</b>	<b>0.00</b>	<b>\$ 970,734</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>	<b>\$ 970,734</b>

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

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
15	2210	PRINCIPAL	9.00	9.00	0.00		9.00	9.00	0.00	
<b>Grand Total</b>			<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>\$ 1,141,053</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>\$ 1,141,053</b>

**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.

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
16	2110	9-12 SPED SPVR	1.00	1.00	0.00						1.00	1.00	0.00	
		ETS		5.28	5.28			2.72	2.72			8.00	8.00	
		K-8 DIR SP	2.00	2.00	0.00						2.00	2.00	0.00	
		OOD COORD	1.00	1.00	0.00						1.00	1.00	0.00	
		SUPVPRESCH	1.00	1.00	0.00						1.00	1.00	0.00	
	2210	ASSOC PRI	1.00	1.00	0.00						1.00	1.00	0.00	
		ASST PRINCIPAL	7.00	7.10	0.10						7.00	7.10	0.10	
	2710	HS DEAN	4.00	4.00	0.00						4.00	4.00	0.00	
		COORD		1.00	1.00							1.00	1.00	
			DIR GUID	1.00	0.00	(1.00)					1.00	0.00	(1.00)	
		3200 NURSE COOR	1.00	1.00	0.00					1.00	1.00	0.00		
<b>Grand Total</b>			<b>19.00</b>	<b>24.38</b>	<b>5.38</b>	<b>\$ 2,460,729</b>		<b>2.72</b>	<b>2.72</b>	<b>\$ 258,248</b>	<b>19.00</b>	<b>27.10</b>	<b>8.10</b>	<b>\$ 2,718,978</b>

**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	Total Sum of FY12 Budget
17.1	NURSE SUB	\$ 15,000
17.2	LEA LT SUB	\$ -
	LG TRM SUB	\$ -
	REG TCH SU	\$500,000
18.1	PRINT SHOP	\$ 10,000
	SEC/SUBSTI	\$ 40,000
18.2	IA SUB	\$ 35,000
<b>Grand Total</b>		<b>\$600,000</b>

**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.