

# Lexington Public Schools

146 Maple Street ♦ Lexington, Massachusetts 02420

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## **FY 2017 – 2021 Summary of School Capital Improvement Projects**

### **Submitted By**

Mary Czajkowski  
Superintendent

Ian Dailey  
Interim Director of Finance and Operations



# Town of Lexington

Department: Schools

## FY 2017-2021 Department Summary of Capital Improvement Projects

#	Priority	Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
668	1	Food Service Equipment	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
896	1	School Furniture, Equipment & Systems Program	\$186,087	\$200,000	\$200,000	\$200,000	\$200,000	\$986,087
945	1	LPS Technology Capital Request	\$1,290,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$6,570,000
<b>Department Totals</b>			<b>\$1,511,087</b>	<b>\$1,555,000</b>	<b>\$1,555,000</b>	<b>\$1,555,000</b>	<b>\$1,555,000</b>	<b>\$7,731,087</b>

Approval by: \_\_\_\_\_

(Department Head Signature required)



# Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

**Project Name:** Food Service Equipment **Date:** 01-Oct-09

**Project ID Number:** 668 **Revision Date:**

**Submitted By:** Ian Dailey **Department:** Schools **Priority:** 1

**First Year Submission?**  **Phone #:** 781-861-2580 **E-mail:** idailey@sch.ci.lexington.ma.us

### Description of Project:

The Lexington Food Service program is a federally assisted meal program. It provides nutritionally balanced, low-cost or free lunches to students and employees each school day. We are committed to providing wholesome, high quality menus, prepared fresh daily from locally sourced ingredients whenever available and in season. We offer a variety of meal choices and Smart Snack options that meet NSLP (National School Lunch Program, HHFKA (Healthy Hunger Free Kids Act) and state nutrition guidelines and are analyzed and approved by a Registered Dietitian.

Periodically, the Food Service program requires the replacement or repair of equipment. The program is currently able to support approximately \$35,000 for minor repair and replacement equipment under \$5,000 per item. Funding comes from the School Lunch Revolving Fund.

### Justification/Benefit:

Currently, some of our school kitchens are functioning with household grade equipment. This is unsafe and inappropriate for kitchens that are serving hundreds of meals a day, thousands of meals per year. Food Service is an in-house restaurant providing healthy and fresh lunch options for students and staff. The equipment should be equivalent to a commercial grade kitchen. In addition, many of the commercial grade equipment has survived well beyond its useful life and is now becoming unsafe to use. Replacement is necessary.

### Impact if not completed:

The risk of equipment failure increases resulting in the Food Service Program canceling lunch without notice, temporary and expensive satellite operations will need to be implemented.

### Timeframe:

Commercial Grade restaurant equipment should be replaced every ten years.

### Replace. Freq:

10 Years

### Stakeholders:

Students and Staff of the Lexington Public Schools

### Operating Budget Impact:

None. All maintenance and operating costs are funded by the Food Service Program.

### Cost Analysis:

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

### Capital Funding Request

668	2017	2018	2019	2020	2021	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$175,000</b>
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose
<input type="radio"/> Open Space
<input type="radio"/> Recreation
<input type="radio"/> Historic
<input type="radio"/> Housing

### Basis of Cost Projection:



# Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

**Project Name:** School Furniture, Equipment & Systems Program **Date:** 08-Oct-13  
**Project ID Number:** 896 **Revision Date:** \_\_\_\_\_  
**Submitted By:** Ian Dailey **Department:** Schools **Priority:** 1  
**First Year Submission?**  **Phone #:** 781-861-2580 **E-mail:** idailey@sch.ci.lexington.ma.us

### Description of Project:

The school department annually requests replacement of furniture that has reached the end of its useful life. Next year, student enrollment, increased number of staff members, additional classroom space for Lexington Children's place as well as the yearly replacement of old furniture that is no longer useful in classrooms and offices needs to be funded.

The Furniture, Equipment and Systems Replacement Program includes requests for

- Student Desks and Chairs
- Staff and Teacher Desks and Chairs
- Additional Classroom Furniture and Equipment for Lexington Children's Place
- Principal Office Furniture at Harrington
- Cafeteria Tables
- Bookshelves
- Activity Tables
- Stand Up Student Desks
- Corkboard/Markerboards
- Stools
- Supply Cabinets
- Computer Tables
- Filing Cabinets

Total: \$112,421.00

#### Special Education:

- ( 5 ) Augmentative Communication Devices for Students: \$29,656.00
  - 5 Year Replacement Cycle for Upgrades on Classroom FM Sound Systems: \$5,000.00
- Total: \$34,656.00

#### Health Services

- Hearing and Vision Equipment - Optec Vision Testing System ( 7 ) and Interacoustics Screening Audiometer ( 10 )
- Total: \$29,010.00

#### District

- LPS District Redistricting Furniture Purchases
- Total: \$10,000.00

### Justification/Benefit:

Furniture purchases support the replacement of un-repairable furniture and anticipation of new classrooms due to increased enrollment.

### Impact if not completed:

If this request is not completed in FY17, there will not be adequate amount of furniture or equipment in schools for rising enrollment.

### Timeframe:

### Replace. Freq:

0 Years

### Stakeholders:

Students and Staff

### Operating Budget Impact:



# Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

Project Name: School Furniture, Equipment & Systems Program Date: 08-Oct-13

Project ID Number: 896 Revision Date: \_\_\_\_\_

Submitted By: Ian Dailey Department: Schools Priority: 1

First Year Submission?  Phone #: 781-861-2580 E-mail: idailey@sch.ci.lexington.ma.us

### Cost Analysis:

Funding Source:  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other

### Capital Funding Request

896	2017	2018	2019	2020	2021	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$186,087	\$200,000	\$200,000	\$200,000	\$200,000	\$986,087
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$186,087</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$986,087</b>
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose
<input type="radio"/> Open Space
<input type="radio"/> Recreation
<input type="radio"/> Historic
<input type="radio"/> Housing

### Basis of Cost Projection:



# Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

**Project Name:** LPS Technology Capital Request **Date:** 01-Oct-14  
**Project ID Number:** 945 **Revision Date:** \_\_\_\_\_  
**Submitted By:** Tom Plati **Department:** Schools **Priority:** 1  
**First Year Submission?**  **Phone #:** 781-861-2580 **E-mail:** tplati@sch.ci.lexington.ma.us

## Description of Project:

\$ 1,290,000 for technology equipment to support the District's Strategic Goal for enhancing the District's capacity to utilize technology as an instructional and administrative tool. This technology equipment includes technology workstations ( desktops, laptops, mobile devices) , printers/peripherals, interactive projection systems, network head-end equipment, and improved wireless network delivery systems for the High School and middle schools.

### Technology Workstations ( Desktops, Laptops, Mobile Devices) - \$550,000 is requested

Nearly all of the request, \$490,000, would be utilized to replace aging computers that will be 5-6 years old during FY16 with up-to-date technology workstations. Approximately, 525 computers during FY17 will need replacement. A small part of this replacement will involve replacing the aging computer with a mobile tablet ( iPad) . In addition, some funds ( \$60,000) will be allocated as the last stage of a three-year plan to make sure all six of our elementary schools are equitable in their technology allocation. We will not need to replace approximately \$80,000 end-of-life student technology workstations at the middle schools, if budget monies are appropriated to support the Grade 7 one-to-one iPad budget request in section below. Otherwise, the school district would need an allocation of \$630,000 in this replacement request.

### Expanding One-To-One Mobile Technology Initiative at Grade 7 Middle Schools- \$295,000 is requested

Two hundred ninety-five thousand is requested to provide every Grade 7 student ( 590 students) at Diamond and Clarke Middle Schools an iPad for use at home and school. Funding would also provide iPads for grade 7 teachers. This plan is in line with the district's long-term technology plan to equip Lexington students with the technology they need to carry on their work in the different academic environments. During the FY16 school year, the school district successfully launched a 1 to 1 iPad program for every 8th grade student in our two middle schools. Currently, this technology is used on a regular basis in all the academic classes in the schools. Lexington educators are also collecting data during the year on this program as part of an evaluation strategy to measure key instructional goals as well as operational goals. We believe that providing such an educational environment for our 7th grade students represents a strong second step in our program with providing our middle schools the best possible environment for improving teaching and learning. Seventh grade students will join their eighth grade colleagues in carrying their own , electronic notebook, from class to class and from school to home. Teachers can plan engaging lessons with confidence knowing that all their students will have the digital tools they need in class and in home. Such a device does not limit communication between teacher and student but instead encourages more frequent communication as teachers provide instruction in an individual, group, and whole class framework. During the 2015-16 school year, we provided a classroom set of iPads to every 7h grade team at Clarke and Diamond Middle Schools in preparation for expansion to this 1:1 format. As noted above, approval of this budget request for Grade 7 iPads will allow the school district to not have to replace approximately \$80,000 worth of technology equipment which has reached end of cycle at the two middle schools and would normally be replaced.

### Expanding Individualized Mobile Tablet initiative in High School- \$55,000 is requested

Fifty-five thousand dollars is requested to expand and further embed our current mobile technology initiative at the High School to provide mobile tablets ( e.g. iPads) to additional 9th grade classrooms so that these classes can utilize these mobile tablets on a regular basis to engage in classroom activities supported by technology. During the 2015-16 school year, we have in place iPads carts for every day use in the classroom to three ninth grade history/English teams providing instruction to approximately 260 ninth grade students. Additionally, our English, mathematics, history, science, and world language departments each have a classroom cart of iPads available for use by their classroom teachers. We are also continuing to monitor a program for 50+ of our struggling Grade 10 students who were provided an iPad for use at home and school. We are encouraged by the results received to date from this multi-year pilot.

### Technology Peripherals \$30,000 is requested

Thirty thousand is requested to purchase and replace old printers, document readers, and other technology peripherals as the building needs arise.

### Upgrading our District and Building Networks - \$178,000 is requested

One hundred seventy-eight thousand dollars is requested to upgrade networks at our schools. In FY16, we successfully reconfigured the existing wireless network topology at the high school and two middle schools through the doubling of the number existing access points at all three schools and through the replacement of existing wireless access points by more powerful units at the high school. However, additional work is needed to be done in order to handle the geometric growth in the use of mobile technology at the schools over the last several years as well as for the need to handle other technology devices such as our VOIP phone systems. Accordingly, money is requested ( 1) to upgrade the backbone to 10GB from the district head-end to Fiske, Bridge, Bowman, Hunnewell, and Hastings ( \$105,000) , ( 2) to upgrade the connections at Clarke and Diamond between the main network cabinets ( MDF) and the secondary network cabinets ( IDF) and ( \$55,000) , and ( 3) to install the necessary technology system in order to upgrade to Active Directory for all our users ( \$18,000) .

### Installing Packet Shaper Technology - \$92,000 is requested

Ninety-nine thousand dollars is requested to install a Packet Shaper Technology System. Installing such a management system will allow the



# Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

**Project Name:** LPS Technology Capital Request **Date:** 01-Oct-14

**Project ID Number:** 945 **Revision Date:**

**Submitted By:** Tom Plati **Department:** Schools **Priority:** 1

**First Year Submission?**  **Phone #:** 781-861-2580 **E-mail:** tplati@sch.ci.lexington.ma.us

district personnel to analyze network traffic flow , sort out wide area network and Internet performance problems, and manage the amount of traffic going over our networks. Such a system also has the ability to recognize infected technology workstations and unsanctioned recreational traffic which would adversely affect our system.

Interactive Projector/Whiteboards Units - \$90,000 is requested

This FY17 request for ninety-thousand dollars will allow the Lexington School District to replace SMART interactive projection systems and installed ceiling projector systems purchased 2009 and earlier with replacement projectors and interactive projectors. Current units have come to end of life and need to be replaced. Twenty-two classrooms grades 3-12 require such replacement units. The request will also allow us to fund the installation of new units in three of our High School rooms without such unit in place. During the last fiscal year, the school district completed a four year process of equipping nearly all Grade 3 through 12 classrooms with interactive projector/whiteboard units.

### Justification/Benefit:

This capital improvement project would provide the funding for

- replacement of the District's oldest computers
- expanding on our one-to-one mobile technology initiative at secondary school level
- replacement of a limited number of peripherals
- maintaining and updating the school's LAN network
- significantly improving of the managed wireless networks at the elementary and middle schools

### Impact if not completed:

Without this funding, we will not be able to address our system-wide technology goals. Our oldest computers cannot function effectively and run the current versions of instructional software. These computers also have difficulty acquiring needed networking resources. The District has a 5 plus to 6 year replacement cycle for its computers and a 4 to 5 year replacement cycle for iPads. Requested funds for the LAN network will enable us to maintain a sufficient wireless environment to allow for the geometrical growth in the number of wireless devices at all school levels, especially at the High School and middle schools. Not to continue in a phased-in manner to address this network infrastructure problem will result in difficulty for students and their teachers to access needed instructional materials in a timely manner. We will continue to remain substantially behind comparable school districts if the deployment of mobile tablets (iPads) and interactive whiteboard/projector units are not funded. These technologies introduced into class environments with proper professional development can produce substantial gains in the academic achievement according to educational researchers.

### Timeframe:

**Replace. Freq:**

0 Years

### Stakeholders:

### Operating Budget Impact:

### Cost Analysis:

**Funding Source:**  Levy  CPA  Revolving  State Aid  Water  Sewer  Recreation  Private  Other



# Town of Lexington - FY 2017-FY 2021 Capital Improvement Projects

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## Capital Funding Request

945	2017	2018	2019	2020	2021	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$1,290,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$6,570,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,290,000</b>	<b>\$1,320,000</b>	<b>\$1,320,000</b>	<b>\$1,320,000</b>	<b>\$1,320,000</b>	<b>\$6,570,000</b>
CPA Amt. Req.	\$0	\$0	\$0	\$0	\$0	\$0

Recurring Cost

\$0.00

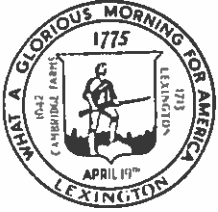
Maintenance Cycle

0 Years

CPA Purpose
<input type="radio"/> Open Space
<input type="radio"/> Recreation
<input type="radio"/> Historic
<input type="radio"/> Housing

## Basis of Cost Projection:





# Lexington Public Schools

146 Maple Street ❖ Lexington, Massachusetts 02420

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## **FY 2017 – 2021 Summary of DPF Capital Improvement Projects**

**Submitted By**

Patrick Goddard  
Director of the Department of Public Facilities



# Town of Lexington

## Department: Public Facilities

### FY 2017-2021 Department Summary of Capital Improvement Projects

#	Priority	Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
561	1	Townwide Roofing Program	\$176,400	\$433,200	\$1,058,500	\$1,933,384	\$4,344,595	\$7,946,079
562	1	School Building Envelopes and Systems Program	\$215,000	\$221,000	\$226,000	\$231,600	\$237,400	\$1,131,000
564	1	LHS Heating Systems Upgrade	\$186,000	12,864,000	\$0	\$0	\$0	\$13,050,000
647	1	Municipal Building Envelopes and Systems	\$187,329	\$192,012	\$196,812	\$201,732	\$206,850	\$984,735
653	1	Building Flooring Program	\$150,000	\$150,000	\$125,000	\$125,000	\$125,000	\$675,000
698	1	School Paving Program	\$153,750	\$157,593	\$161,901	\$166,000	\$169,848	\$809,092
749	1	Public Facilities Bid Documents	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
835	1	Visitors Center	\$2,080,298	\$0	\$0	\$0	\$0	\$2,080,298
870	1	Hastings School Renovation/Replacement	\$1,500,000	\$7,500,000	\$0	\$0	\$0	\$59,000,000
892	1	Community Center Enhancements	\$75,000	\$0	\$0	\$0	\$0	\$75,000
898	1	School Traffic Safety Improvements	\$228,800	\$1,311,200	\$2,234,500	\$1,235,300	\$1,077,000	\$6,086,800
937	1	Security Camera Upgrade to Digital from Analog	\$49,500	\$0	\$0	\$0	\$0	\$49,500
939	1	Public Facilities Mechanical/Electrical System Repl	\$423,500	\$489,000	\$544,500	\$605,000	\$672,000	\$2,734,000
961	1	Lexington Public School Educational Capacity Inc	\$3,267,000	\$0	\$0	\$0	\$0	\$3,267,000
979	1	Munroe School Roof	\$298,000	\$0	\$0	\$0	\$0	\$298,000
989	1	LHS Security Evaluation and Upgrade	\$25,000	\$289,500	\$0	\$0	\$0	\$314,500
990	1	LHS Guidance Space Mining	\$151,800	\$0	\$0	\$0	\$0	\$151,800
991	1	LHS Nurse Office and Treatment Space	\$178,000	\$0	\$0	\$0	\$0	\$178,000
992	0	Building Resiliency Plan	\$50,000	\$0	\$0	\$0	\$0	\$50,000
993	0	LHS Fitness Center/Athletic Training Floor	\$41,220	\$0	\$0	\$0	\$0	\$41,220
994	0	Lexington High School Visual Arts Sinks	\$32,729	\$0	\$0	\$0	\$0	\$32,729
1000	0	Harrington Replace Retractable Wall in Cafe/Gym	\$0	\$85,000	\$0	\$0	\$0	\$85,000
1001	0	Harrington Cafeteria Sink	\$20,000	\$0	\$0	\$0	\$0	\$20,000
1009	0	Munroe School Window Study	\$30,000	\$0	\$0	\$0	\$0	\$30,000
1011	1	Hastings Elementary Window Air Conditioning	\$74,650	\$0	\$0	\$0	\$0	\$74,650
<b>Department Totals</b>			<b>\$9,693,976</b>	<b>\$73,792,505</b>	<b>\$4,647,213</b>	<b>\$4,598,016</b>	<b>\$6,932,693</b>	<b>\$99,664,403</b>

Approval by: \_\_\_\_\_

(Department Head Signature required)