



4000 Operations and Maintenance of Plant

Most of the expenditures in this category are specific to the Department of Public Facilities and have been transferred out of the School Department budget. However, there are still expenditures that occur that must be reported under this series.

| | | |
|---------------------------------|-------------------------------------|---|
| TELEPHONES/CELL PHONES | ADMINISTRATOR: MARY ELLEN DUNN..... | 1 |
| DEPARTMENT OF PUBLIC FACILITIES | ADMINISTRATOR: PATRICK GODDARD..... | 2 |
| K-12 TECHNOLOGY PROGRAM | ADMINISTRATOR: TOM PLATI..... | 3 |



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Telephones/Cell Phones

Administrator: Mary Ellen Dunn

4130 Utility Services Cost of water, trash, sewage and hazardous waste disposal, electricity, telephone services and non-heating fuels, Contracted services

- Contracted Services (04)**
- Supplies and Materials (05)**
- Other Expenses (06)**

The district provides cell phones for various employees for emergency contact in our buildings and shares a contract with the Town. The individuals being provided phones and the services are currently under review and will be modified in FY12. In addition, we also have contracts with a company to assist in the application for the Schools and Libraries Program of the Universal Service Fund. The fund makes discounts available to eligible schools and libraries for telecommunication services, Internet access, and internal connections. The program is intended to ensure that schools and libraries have access to affordable telecommunications and information services. The company files E-Rate reimbursement applications on the behalf of the schools and library landlines, school and library technology networks, cell phones, and pager for the School Department, Library, and Department of Public Facilities. The revenue from this collection effort provides approximately \$30,000 to \$40,000 to the general fund each year. Prior to FY10 this revenue source was used to offset the cost of the telephone lines and often created a surplus of funds. Beginning in FY10, the revenue has been moved to its appropriate location in the general fund revenue section and the telephone budget will reflect the actual cost of providing services.

| State Func - Seg 7 | FY11 Funct | ACCOUNT DESCRIPTION - new | Sum of FY09 YTD EXP/ENC | Sum of FY10 YTD EXPENDED | Sum of FY11 STM Budget | Sum of FY12 ATM Request | Sum of \$ Changed |
|--------------------------|------------------|---------------------------------------|-------------------------------|--------------------------------|------------------------------|-------------------------------|----------------------|
| 4130 | Utility Services | NETWORK & COMMUNICATIONS TELEPHONE | \$11,779 \$7,334 | \$ 9,825 \$ 17,660 | \$ 9,548 \$ 21,177 | \$ 9,548 \$ 22,713 | \$ - \$ 1,536 |
| Grand Total | | | \$19,113 | \$ 27,485 | \$ 30,725 | \$ 32,261 | \$ 1,536 |

Special Town Meeting 2008 removed \$134,050 from the school department budget and transferred it to the Department of Public Facilities. The Town is working on consolidating all telephone services under single provider service agreements. The School Department supports this effort and believes that once the project is completed the Town will realize savings in the cost of providing internal and external telephone services.



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Department of Public Facilities

Administrator: Patrick Goddard

| | |
|--|------------------------------------|
| 4000 OPERATION and MAINTENANCE OF PLANT: Housekeeping activities relating to the physical plant and maintenance activities for grounds, buildings, and equipment. | |
| 4110 Custodial Services (4110) Salaries, custodians, janitors, engineers, truck drivers and other maintenance personnel, Contracted Services, Custodial supplies and materials, Travel expenses for staff, Dues and subscriptions | |
| Professional Salaries (01) | Contracted Services (04) |
| Clerical Salaries (02) | Supplies and Materials (05) |
| Other Salaries (03) | Other Expenses (06) |
| 4120 Heating of Buildings Cost of coal, fuel oil, electricity, gas, steam and wood, Contracted services | |
| | Contracted Services (04) |
| | Supplies and Materials (05) |
| | Other Expenses (06) |
| 4210 Maintenance of Grounds Salaries, grounds keepers, equipment operators and aides, Supplies, materials and tools, Contracted services, Travel expenses for staff | |
| Professional Salaries (01) | Contracted Services (04) |
| Clerical Salaries (02) | Supplies and Materials (05) |
| Other Salaries (03) | Other Expenses (06) |
| 4220 Maintenance of Buildings Salaries, building maintenance, personnel and aides, Supplies, materials and tools, Travel expenses for staff, Contracted services | |
| Professional Salaries (01) | Contracted Services (04) |
| Clerical Salaries (02) | Supplies and Materials (05) |
| Other Salaries (03) | Other Expenses (06) |
| 4225 Building Security System Installation and maintenance (less than \$5000) of building security system | |
| | Contracted Services (04) |
| | Supplies and Materials (05) |
| | Other Expenses (06) |
| 4230 Maintenance of Equipment Salaries, equipment, repair persons and aides, Supplies, materials and tools, Equipment parts, Travel expenses for staff, Contracted services | |
| Professional Salaries (01) | Contracted Services (04) |
| Clerical Salaries (02) | Supplies and Materials (05) |
| Other Salaries (03) | Other Expenses (06) |
| 4300 Extraordinary Maintenance Contracted Services, Supplies and Materials, Equipment and tools | |
| | Contracted Services (04) |
| | Supplies and Materials (05) |
| | Other Expenses (06) |



K-12 Technology Program

Administrator: Tom Plati

| | |
|---|------------------------------------|
| 4400 Networking and Telecommunications Salaries, Wiring, PBX Systems, File Servers | |
| Professional Salaries (01) | Contracted Services (04) |
| Clerical Salaries (02) | Supplies and Materials (05) |
| Other Salaries (03) | Other Expenses (06) |
| 4450 Technology Maintenance Salaries, Contracted Services, Supplies and materials, Equipment and tools | |
| Professional Salaries (01) | Contracted Services (04) |
| Clerical Salaries (02) | Supplies and Materials (05) |
| Other Salaries (03) | Other Expenses (06) |

Upon completion of the Chart of Accounts our Technology Department will show up in three separate locations under our budget, 1000, 2000 and 4000. The reason for this is that a portion of our Technology Department budget is Administration and eligible for calculation in our administrative overhead which is used in grant formulas. The second reason is that the majority of our technology department is instruction based either through classroom or through professional development. The third reason is the infrastructure costs needed to support expenses that appear in the 1000 Administration and the 2000 instruction accounts.

ORGANIZATION/PROGRAM DESCRIPTION

The Lexington Public Schools' technology program supports all district technology needs: administration and management, and curriculum and instruction. Virtually everyone in the district from the Superintendent, to the School Principals, to custodians, and our approximately 6,300 students all have appropriate access to computer hardware, communication tools, software applications and the Internet. This includes district-wide administrative and management hardware and software such as budget, payroll, administrative databases, and student information system programs. It also includes the hardware and software needs of teachers, staff and students. To support the end-user's technology needs the technology program includes: the wide-area network (WAN), shared with the municipality, which connects our nine schools and the central office to each other and to the Internet, building-level local area networks (LANs) connecting the 2,800 plus end-user computers, network servers, printers, wireless devices, and peripherals such as scanners, electronic interactive whiteboards and computer projection systems.

Program Goals/Objectives

In FY12, the Technology Department continued to implement the program goals outlined in its Technology Plan. Combining both capital and operating funds, FY12 work includes:

- Replacing over 500 of our aging computers and adding an additional 100 new student workstations. A substantial number of these computers were laptops for student use in classrooms. These laptops found their way into all the nine school buildings. The district's goal is to maintain a 5 to 6 year replacement cycle for our aging computers and to add additional student workstations in areas where technology was insufficient to meet instructional needs.
- Purchasing appropriate network hardware for the different buildings in order to maintain the robust network communications, storage, and backup required by our academic facilities.
- Installing a managed wireless network for the Diamond and Clarke Middle School campuses. With these wireless network students, teachers, and administrators can log on and access network and Internet based materials from anywhere in the four campus buildings. A managed wireless network was installed in Lexington High School in FY11.



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- Redesigning the school district web site. The new district web site has as components all the different school web sites. There is a similar look on all the sites so that key components such as announcements, headlines, and calendar events can be easily found. Built-in language translators are built into the web templates as is a component that emphasizes pictures of our school activities and our student work. Web Content Coordinators were appointed for each of the schools and for the school district to serve as managers for each of their sites.
- Providing appropriate professional development and support in web-site communications in order that all high school and middle school teachers communicate their classroom expectations and homework using their own web sites.
- Implementing a multi-faceted district training program to increase staff and teacher competencies. Instructional Technology Specialists were hired to coach/mentor teachers in uses of technology in classroom instruction. In FY12 there are 4.0 FTE Instructional Technology Specialists (2.0 elementary, 1.0 middle school and 1.0 high school). Professional development activities were instituted for classroom teachers at all grade levels to widely disseminate the use of technology to improve classroom instruction and improve student achievement.
- Purchasing needed educational software and subscription based Internet materials to support curriculum objectives and improve academic achievement of our students in all the major academic areas.
- Expanding the staff's access to electronic information to inform instruction and carry on school operations through the utilization of various data packages including our student information system package Aspen (X2) as well as academic software packages such as FASTT Math, AimsWeb, and Assessing Math Concepts (AMC) Anywhere.
- Maintaining a sufficient technology support structure to service the thousands of help desk requests and deploy our new hardware and software. 2.0 FTE technology maintenance associate positions (technology aides) and 1.0 FTE additional field technician position were created as first line support positions for the elementary, middle, and high school levels.
- Developing a new district Technology Plan of short term and intermediate term steps for moving forward in FY13 and beyond. The process of developing this new plan will involve significant input and dialogue with the different Lexington educational constituencies (i.e. administrators, curriculum leaders, department heads, and teachers).

FY13 Budget and Program Priorities

For FY13, we will continue to build on our incorporation of technology as outlined in a new district technology plan. The operating budget request reflects funds needed to sustain the district's investment in educational technology. In FY13, we will focus on improving and significantly widening the use of instructional technology in our classrooms to support our curriculum goals and to improve student achievement. There will be the expectation in FY13 that all teachers in Grades 1 through 12 utilize technology in their instructional practices. Key to accomplishing this goal will be (1) providing the necessary technical support for equipment and software and (2) providing our educators and staff with coaching/mentoring on how to incorporate technology into their instructional practices. Instructional technology specialists employed by the school district will serve as coaches/mentors for this educator training. In addition, we will continue to improve our communications to our community constituencies through regular updates of our school and district web sites and through on-line access to student progress



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reports and report cards using our parent portals. The introduction of additional interactive whiteboards and tablet (iPad) technology will also make a significant imprint on our classrooms.

STAFFING SUMMARY:

| Line # | DESE Function | Job Title | Location | OPERATING | | | | | | | |
|--|-------------------------|--------------------------------------|--|------------------------|----------------------|-----------------|-----------------|----------------------------------|--------------------------|-------------|-------------|
| | | | | Sum of FY12 Budget FTE | Sum of FY12 Variance | Sum of FY12 FTE | Sum of FY13 FTE | Sum of VARIANCE BUDGET TO BUDGET | Sum of FY13 Hours per Yr | | |
| 1 | 2357 | INTEGRATION SPECIALIST - TECH | CLARKE | 0.50 | 0.00 | 0.50 | 0.50 | 0.00 | | | |
| | | | DIAMOND | 0.50 | 0.00 | 0.50 | 0.50 | 0.00 | | | |
| | | | LEXINGTON HIGH SCHOOL | 0.60 | (0.08) | 0.52 | 0.52 | (0.08) | | | |
| | | | SYSTEM WIDE | 2.40 | 0.00 | 2.40 | 2.40 | 0.00 | | | |
| INTEGRATION SPECIALIST - TECH Total | | | | 4.00 | (0.08) | 3.92 | 3.92 | (0.08) | | | |
| 5 | 1450 | IIT DIRECTOR | SYSTEM WIDE | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | | | |
| | | | IIT DIRECTOR Total | | | | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| | | | SCHOOL DATABASE ADMINISTRATOR | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | | | |
| | | | SCHOOL DATABASE ADMINISTRATOR Total | | | | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| 2357 | IIT TRAINING SPECIALIST | SYSTEM WIDE | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | | | | |
| | | IIT TRAINING SPECIALIST Total | | | | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | |
| 7.1 | 2330 | TECHNICAL SUPPORT SUMMER | LEXINGTON HIGH SCHOOL | | | | | 0.00 | | | |
| TECHNICAL SUPPORT SUMMER Total | | | | | | | | 0.00 | | | |
| 13 | 1450 | IIT STUDNT DATA COORDINATOR | SYSTEM WIDE | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | | | |
| | | | SPECIAL EDUC OFFICE | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | | | |
| | | | IIT STUDNT DATA COORDINATOR Total | | | | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 |
| | 4400 | IIT NETWORK ADMINISTRATOR | SYSTEM WIDE | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | | | |
| | | | IIT NETWORK ADMINISTRATOR Total | | | | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| | 4450 | IIT FIELD TECHNICIAN | SYSTEM WIDE | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 6,345.00 | | |
| | | | IIT FIELD TECHNICIAN Total | | | | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 |
| | | | IIT SYSTEM ADMIN | SYSTEM WIDE | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | | |
| | | | IIT SYSTEM ADMIN Total | | | | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| | | | IIT MAINTENANCE ASSOCIATE | SYSTEM WIDE | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2,910.00 | |
| | | | IIT MAINTENANCE ASSOCIATE Total | | | | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 |
| TECH SERVICES SPECIALIST | | | | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | | | |
| TECH SERVICES SPECIALIST Total | | | | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | | | |
| Grand Total | | | | 20.00 | (0.08) | 19.92 | 19.92 | (0.08) | | | |

EXPENSE SUMMARY:

All classroom modifications are budgeted under K-12 Curriculum to be allocated to departments as need is identified.

| State Func - Seg 7 | FY11 Funct | ACCOUNT DESCRIPTION - new | Sum of FY09 YTD EXP/ENC | Sum of FY10 YTD EXPENDED | Sum of FY11 YTD ACTUAL | Sum of FY12 ATM | Sum of FY13 BUDGET REQUEST | Sum of \$ Changed |
|--------------------|---|--------------------------------|-------------------------|--------------------------|------------------------|-------------------|----------------------------|-------------------|
| 1450 | District-wide Information Mgmt & Tech | EQUIP-SERVICE & REPAIR | \$ - | \$ 8,909 | \$ - | \$ - | \$ - | \$ - |
| | | OFFICE SUPPLIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | OUT OF STATE TRAVEL | \$ 5,198 | \$ 7,275 | \$ 7,867 | \$ - | \$ - | \$ - |
| | | PROFESSIONAL SERVICES | \$ - | \$ 104 | \$ 7,818 | \$ - | \$ - | \$ - |
| 2357 | Professional Development Stipends, Providers and Expenses | PROFESSIONAL SERVICES | \$ 3,600 | \$ 1,199 | \$ 17,930 | \$ 55,978 | \$ 55,978 | \$ - |
| | | HARDWARE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2451 | Classroom Instructional Technology | COMPUTER SOFTWARE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | EQUIP-SERVICE & REPAIR | \$ 41,270 | \$ 3,216 | \$ 127,124 | \$ 87,412 | \$ 87,412 | \$ - |
| | | MEMBERSHIP/DUES/LICENSES & SUB | \$ (3,000) | \$ 5,244 | \$ 43,912 | \$ 3,515 | \$ 3,515 | \$ - |
| | | MILEAGE | \$ - | \$ 1,508 | \$ 641 | \$ 3,375 | \$ 3,375 | \$ - |
| | | OUT OF STATE TRAVEL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | REPAIR PARTS | \$ 21,604 | \$ 19,486 | \$ 11,444 | \$ 38,598 | \$ 38,598 | \$ - |
| | | SUBSCRIPTIONS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | SUPPLIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | SUPPLIES & MATERIALS | \$ 5,771 | \$ 25,870 | \$ 11,374 | \$ 96,950 | \$ 101,783 | \$ 4,833 |
| 2455 | Instructional Software | COMPUTER SOFTWARE | \$ 104,592 | \$ 172,133 | \$ 209,777 | \$ 62,624 | \$ 62,624 | \$ - |
| Grand Total | | | \$ 179,035 | \$ 244,945 | \$ 437,887 | \$ 348,452 | \$ 353,285 | \$ 4,833 |

- Per Pupil Allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.