



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.

COMMUNICATION/TELEPHONE/CELL PHONES	ADMINISTRATOR: MARY ELLEN DUNN	1
DEPARTMENT OF PUBLIC FACILITIES	ADMINISTRATOR: PATRICK GODDARD	4
K-12 TECHNOLOGY PROGRAM	ADMINISTRATOR: TOM PLATI	5



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Communication/Telephone/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 . (Telephone services are shared between DPF, School Department, and Town IT)

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 Metco buses. The Town recently changed cell phone providers from Sprint to Verizon. All Town and School employees who currently use a District Cell Phone received a new Verizon cell phone in December 2012. The School Department is in the process of administering a new Cell Phone Policy for their employees once it is approved by the Superintendent and the School Committee. Once approved, Lexington Public Schools' staff under its emergency management plan will either be given a District cell phone or be reimbursed for cellular phone usage and be subject to the Lexington Public Schools Cellular Phone Usage Policy. The District will not provide cellular phones to replace land lines for work related activities unless otherwise provided. The District will also not provide smart phones unless provided for by contract. There are four categories relating to cellular phone usage, distribution, and reimbursement. The categories are:

Safety (24/7): These individuals must be accessible 24/7 for all matters regarding the operation of school buildings, program, or school district.

Job Specific: These individuals have positions that require access from Principals and Administrators for regular safety reasons or out-of district communications that a land line and voice mail will not provide. These positions are required to carry a district provided telephone while performing their duties.

Ancillary and Intermittent Use: A limited number of individuals will be provided with a district cellular telephone only or \$25 per month reimbursement for cellular use based on position requirements.

Incident Management Team members: A limited number of individuals will be reimbursed \$5 per month plus overage charges (if any) during a time of emergency or Reimbursement for overages only during a time of emergency.



Cell Phone Users Distribution/Reimbursement Policy Information

Category	Position in Category	(Public) Basic District Cellular Phone Provided (No Smartphones)	OR	(Confidential) Reimbursement Rate for Personal Device/Plan Use
Safety (24/7)	<ul style="list-style-type: none"> ● Superintendent 	<ul style="list-style-type: none"> ● District Provides Phone 		
Safety (24/7)	<ul style="list-style-type: none"> ● Assistant Superintendent for Finance & Operations ● Assistant Superintendent for Curriculum, Instruction, & Professional Development ● Director of Student Services ● Assistant Superintendent for Human Resources ● Principals & LHS Associate Principal ● Lead Nurse, Athletic Director ● Athletic Director 	Verizon Samsung Convoy 2 provided for these staff members Maximum 100 Free Texts Per Month Overages charged to Employee		\$52.00 per month for Smartphone or \$25.00 for Cellular Plan Only
Job Specific	<ul style="list-style-type: none"> ● Safety/Campus Monitor ● Metco Bus Monitors ● Metco Director ● Transportation Coordinator ● Nurses ● Athletic Trainers 	Verizon Samsung Convoy 2 provided for these staff members Maximum 100 Free Texts Per Month Overages charged to Employee		<ul style="list-style-type: none"> ● No Option ● No Option ● \$25.00 Cellular Plan Only ● No Option ● No Option ● No Option
Ancillary and Intermittent Use	<ul style="list-style-type: none"> ● Assistant Principals/Deans ● MST Lead Clinician ● Director of Guidance 	Verizon Samsung Convoy 2 provided for these staff members Maximum 100 Free Texts Per Month Overages charged to Employee		<ul style="list-style-type: none"> ● \$25.00 per month ● \$25.00 per month ● \$25.00 per month
Incident Management Team	Crisis Team Members in each School other than the positions listed above			\$5.00 per month

The District has also acquired funding for two-way radios for intra building communication use in all school buildings. The proposed Cellular Phone Users Policy has been approved and is in the process of being implemented in the Fall of 2014.

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



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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.

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
56	Telephone	\$ 43,448	\$ 144,795	\$ 37,443	\$ 80,960	\$ 80,960	\$ -	0.00%

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)
4130 Utility Services Cost of water, trash, sewage and hazardous waste disposal, electricity, telephone services and non-heating fuels, Contracted services . (Telephone services are shared between DPF, School Department, and Town IT)	
	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

The MA DESE financial reporting requirements designate expenditures from our Technology Department in three separate areas under our budget (1000, 2000 and 4000 series). The reasons are the following:

- 1) A portion of our Technology Department is considered district administration (1000) under MA DESE definition. As such expenses related to this portion are eligible for calculation in our administrative overhead. The administrative overhead formula is used by the DESE in their calculations for grant allocations which provides revenue to the district.
- 2) A portion of the Technology Department is instruction based (2000) either through equipment placement, classroom coaching and support to teachers or through professional development.
- 3) A portion is infrastructure costs needed to support expenses that appear in the 1000 Administration and the 2000 instruction accounts.

1450 Administrative Technology: (Expenditures that support the data processing needs of the school district) Salaries, professional, clerical, support staff, Supplies, materials, disks, Dues and subscriptions, Travel expenses for staff, Hardware and software under \$5,000 unit value.

District-wide Information Mgmt & Tech (1450) Salaries and expenses that support the data processing needs of the school district, including student database

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|----------------------------|-----------------------------|
| Professional Salaries (01) | Contracted Services (04) |
| Clerical Salaries (02) | Supplies and Materials (05) |
| Other Salaries (03) | Other Expenses (06) |

2200 Principal's Office (Salaries, professional, School principals and assistants, Headmasters and Deans, Salaries or the prorated share of salaries, clerical and support staff, Principal's office supplies and materials, Dues and subscriptions, Travel expenses for staff)

2250 Principal Technology: (Expenditures that support a school's daily operation) Salaries, professional, clerical, support staff, Supplies, materials, disks, Dues and subscriptions Hardware and software under \$5,000 unit value, Travel expenses for staff.

- 2250 Building Technology** Salaries and expenses for non-instructional building technology
- | | |
|----------------------------|-----------------------------|
| Professional Salaries (01) | Contracted Services (04) |
| Clerical Salaries (02) | Supplies and Materials (05) |
| Other Salaries (03) | Other Expenses (06) |

2300 Teaching Services

2315 Instructional Coordinators and Team Leaders (Non-Supervisory) (2315) Includes Curriculum facilitators, instructional team leaders, department chairs (non-supervisory).

2400 Purchase of textbooks and instructional equipment (**Binding and repairs of textbooks, Printed instructional materials and workbooks, All equipment used to support instructional activities.**)

2450 Instructional Technology: (Expenditures to support direct instructional activities defined in Function 2000: Supplies, materials and disks, Dues and subscriptions, Travel expenses for staff, Hardware and software, Instructional technology equipment)

2451 Classroom Instructional Technology (2451) Computers, servers, networks, scanners, digital cameras, etc used in the classroom or in computer laboratories

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

2453 Other Instructional Hardware Computers, servers, networks, scanners, digital cameras, etc for school libraries and media centers.

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

2455 Instructional Software Programs, licenses, CD-ROMs.

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



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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)

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 6,600 students all have appropriate access to technology 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 6,700 plus end-user computers, wireless mobile devices, tablets (iPads), network servers, printers, and peripherals such as electronic interactive whiteboards and computer projection systems.

Program Goals/Objectives

In FY15, the Technology Department continued to implement the program action steps outlined in its newly formulated Technology Plan for 2012-2015. Combining both capital and operating funds, FY15 work included:

- Purchasing and deploying approximately 500 computers along with associated printers and other peripherals. Approximately 97% of the computers purchased were laptops for use in classroom environments. 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 450 mobile tablets (iPad) programs at all the different levels of our school environment-preschool, elementary school, middle school, and high school. Six iPads were distributed to each grade one classroom replacing the computers in these classrooms. The district has determined that these mobile tablets are very effective technology tools for primary grade teachers to use with their students as they work on reading and mathematics instruction. In FY14, six iPads were distributed to every kindergarten classroom. At the high school and middle schools we expanded our individualized iPad initiatives in Grades 8 and 9 (1) by providing iPads to two additional grade history/English classroom teams and (2) providing a classroom set of iPads o every 8th grade team at Clarke and Diamond Middle Schools. The goal of these initiatives is to continue to study the educational effects of such a 1:1 deployment on student learning and instruction and to provide for future expansion on the 1:1 program for these students.
- Installing fifty SMART Interactive Projection System/Whiteboard units in our classrooms. Twenty-four of the units were installed at the high school, thirteen units in our middle schools, and thirteen units in our grade 3-5 classrooms in our elementary schools.



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- Significantly upgraded the network to accommodate for faster and more efficient both to the high school and to the district. This was accomplished by installing improved fiber bandwidth between the district head-end and the high school and by upgrading key network servers. Internet speed into the district buildings was increased from 250Mbps to 1000 Mbs.
- Continued to improve the public portion of the school district web site through the addition of new features and new information sources. Utilized the capability of the web site to incorporate “intranet” sections whereby teachers and staff members can share information important to their carrying on their work more effectively.
- Expanded on the capacity of the school district to use technology for student assessment and as a mechanism or educators to utilize data to improve instruction. A Director of Planning and Assessment was hired in FY15 to spearhead this expansion. Pilots were established at the elementary, middle, and high school levels utilizing technology to assess multiple student data points involving both academic and social-emotional components and then to monitor appropriate instructional student interventions.
- Implemented throughout the entire district the technology program, BaselineEdge in order to facilitate the needed elements in support of the state’s new educator evaluation system.
- Continued to implement a multi-faceted district training program to increase staff and teacher competencies. Additional Instructional Technology Specialist positions (2.3 FTE) were added at the high school, middle school, and elementary school level coach/mentor teachers in uses of technology in classroom instruction. In FY15, there are 7.0 FTE Instructional Technology Specialists (3.0 elementary, 2.0 middle school, and 2.0 high school). Professional Learning 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.
- Added to our personnel technology support structure to service the thousands of help desk requests and deploy our new hardware and software. One additional System & Network Associate position was created to provide support for the district’s ever increasing number of facilities and infrastructure related projects. Also, two additional field technician positions were hired in order that technology support be adequately maintained through the entire twelve month year.

FY16 Budget and Program Priorities

For FY16, 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 FY16, we will continue to 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 FY16 that all teachers in Grades K 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 look to expand the individualized iPad initiatives at Grades 8 and 9 and to look for additional strategies to address the needs of today’s learners for mobile learning, socially interactive instructional opportunities, and digitally-rich learning environments. The significant introduction of mobile technology devices (laptops and iPads) will continue to have a significant imprint on our classrooms and on student learning.



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STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	CLARKE	INTEGRATION SPECIALIST - TECH	1.0000	-	-	1.0000	-	
	CLARKE Total		1.0000	-	-	1.0000	-	
	DIAMOND	INTEGRATION SPECIALIST - TECH	1.5000	(0.5000)	-	1.0000	(0.5000)	
	DIAMOND Total		1.5000	(0.5000)	-	1.0000	(0.5000)	
	LHS	INTEGRATION SPECIALIST - TECH	0.8000	1.2000	-	2.0000	1.2000	
	LHS Total		0.8000	1.2000	-	2.0000	1.2000	
	SYS WIDE	INTEGRATION SPECIALIST - TECH	3.7000	(0.7000)	-	3.0000	(0.7000)	
SYS WIDE Total		3.7000	(0.7000)	-	3.0000	(0.7000)		
1 Total			7.0000	-	-	7.0000	-	
5	CO	DATABASE ADMIN	1.0000	-	-	1.0000	-	
	CO Total		1.0000	-	-	1.0000	-	
	SYS WIDE	IIT DIRECTOR	1.0000	-	-	1.0000	-	
		IIT TRAIN SPECIALIST	-	1.0000	-	1.0000	1.0000	
SYS WIDE Total		1.0000	1.0000	-	2.0000	1.0000		
5 Total			2.0000	1.0000	-	3.0000	1.0000	
7.1	SYS WIDE	IIT TRAIN SPECIALIST	1.0000	(1.0000)	-	-	(1.0000)	
	SYS WIDE Total		1.0000	(1.0000)	-	-	(1.0000)	
7.1 Total			1.0000	(1.0000)	-	-	(1.0000)	
13	CO	IIT STUDNT DATA COOR	2.0000	-	-	2.0000	-	
	CO Total		2.0000	-	-	2.0000	-	
	SYS WIDE	IIT FIELD TECH-10MO	3.0000	-	-	3.0000	-	
		IIT FIELD TECH-12MO	4.0000	-	(1.0000)	3.0000	(1.0000)	
		IIT NETWORK ADMIN	1.0000	-	-	1.0000	-	
		IIT SYS & NETW ASSOC	2.0000	-	-	2.0000	-	
		IIT SYST ADMIN	1.0000	-	-	1.0000	-	
		IT MAINTENANCE ASSOCIATE	2.0000	-	-	2.0000	-	
		SUMMER DAYS (175 HRS)	-	-	-	-	-	
		TECH SUP SERV SPEC-10MO	1.0000	-	-	1.0000	-	
	TECH SUP SERV SPEC-12MO	-	-	1.0000	1.0000	1.0000		
SYS WIDE Total		14.0000	-	-	14.0000	-		
13 Total			16.0000	-	-	16.0000	-	
14	CO	DIRECTOR EDUC TECHNOLOGY	1.0000	-	-	1.0000	-	
	CO Total		1.0000	-	-	1.0000	-	
14 Total			1.0000	-	-	1.0000	-	
Grand Total			27.0000	-	-	27.0000	-	

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
31	TECHNOLOGY	\$ 484,394	\$ 448,926	\$ 658,670	\$ 495,390	\$ 504,830	\$ 9,440	1.91%

Per Pupil Allocation Increase

\$9,440

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported by the district to the Department of Elementary and Secondary Education.