



Lexington Public Schools
School Committee FY 2016 Recommended Budget

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.

DEPARTMENT OF PUBLIC FACILITIES	ADMINISTRATOR: PATRICK GODDARD	1
K-12 TECHNOLOGY PROGRAM	ADMINISTRATOR: TOM PLATI	7



Lexington Public Schools
School Committee FY 2016 Recommended Budget

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)



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Departmental Budget Requests

Program: 2000 Shared Expenses

Mission:

The mission of the Department of Public Facilities is to manage the efficient operation and maintenance of Town Buildings, preserve the facility and equipment assets of the Town, and plan and implement Capital improvements. This mission will be accomplished through establishing appropriate services in support of building users, fostering continuous improvement in delivery of services, and by establishing a 5 year Facility Capital plan through collaboration with the Permanent Building Committee and other Town committees.

Budget Overview:

The Department of Public Facilities (DPF) FY 2016 budget consists of three divisions: educational facility division, municipal facility division, and shared facility division. The DPF FY 2016 budget is a level services budget.

The FY2016 All Funds budget request is \$10,325,514 which reflects a \$1,692, or 0.02% decrease. The All Funds budget includes the Building Rentals revolving fund, as well as funding from the PEG TV revolving fund.

Less these revolving funds, the FY 2016 (General Fund) requested DPF budget reflects an decrease of \$14,044, or 0.14%. This decrease is the net change of a \$97,408 (2.04%) increase in compensation and a \$111,452 (2.17%) decrease in expenses.

Solar panels on school and town roofs are expected to generate \$120,000 in credits from NSTAR during FY 2016. This \$120,000 credit will result in reduction in DPF expenses. This \$120,000 cost avoidance will be recommended for contribution to the Building Renewal Fund. A new one year natural gas contract currently takes effect December 1, 2015, which will realize a savings to budget of \$106,500 for FY 2016.

Department Goals

DPF Goals for 2016 include: Support the operation of the Community Center, support the School Master Plan, and implement other priority projects.



Lexington Public Schools
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Departmental Budget Requests

Program: 2000 Shared Expenses

Subprogram: Subprogram: 2400 Public Facilities

Budget Summary

Funding Sources (All Funds)	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 9,343,330	\$ 9,669,741	\$ 9,897,675	\$ 9,899,631	\$ 1,956	0.02%
Enterprise Funds (Indirect)	-	-	-	-	-	-
Revolving Funds	-	-	-	-	-	-
Public Facilities Revolving Fund	\$ 359,735	\$ 391,166	\$ 409,083	\$ 420,866	\$ 11,783	2.88%
PEG Revolving Fund	\$ 10,000	\$ 10,000	\$ 19,947	\$ 20,516	\$ 569	2.85%
Total 2400 Public Facilities	\$ 9,713,065	\$ 10,070,907	\$ 10,326,705	\$ 10,341,014	\$ 14,308	0.14%

Appropriation Summary (All Funds)	FY 2013 Actual	FY 2014 Actual	FY 2015 Appropriated	FY 2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 4,406,962	\$ 4,716,902	\$ 5,012,515	\$ 5,119,651	\$ 107,135	2.14%
Expenses	\$ 5,306,104	\$ 5,354,004	\$ 5,301,689	\$ 5,208,237	\$ (93,452)	-1.76%
Benefits	\$ -	\$ -	\$ 12,501	\$ 13,126	\$ 625	5.00%
Total 2400 Public Facilities	\$ 9,713,065	\$ 10,070,907	\$ 10,326,705	\$ 10,341,014	\$ 14,308	0.14%

Program Summary (All Funds)	FY 2013 Actual	FY 2014 Actual	FY 2015 Appropriated	FY 2016 Recommended	Dollar Increase	Percent Increase
Education Facilities	\$ 7,112,927	\$ 7,206,946	\$ 7,258,223	\$ 7,189,980	\$ (68,244)	-0.94%
Municipal Facilities	\$ 1,610,193	\$ 1,793,617	\$ 1,965,660	\$ 1,904,656	\$ (61,004)	-3.10%
Shared Facilities	\$ 989,945	\$ 1,070,344	\$ 1,102,821	\$ 1,246,378	\$ 143,556	13.02%
Total 2400 Public Facilities	\$ 9,713,065	\$ 10,070,907	\$ 10,326,705	\$ 10,341,014	\$ 14,308	0.14%

Object Code Summary (All Funds)	FY 2013 Actual	FY 2014 Actual	FY 2015 Appropriated	FY 2016 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 3,916,911	\$ 4,190,825	\$ 4,605,010	\$ 4,699,756	\$ 94,747	2.06%
Overtime	\$ 490,051	\$ 526,078	\$ 407,506	\$ 419,894	\$ 12,389	3.04%
Personal Services	\$ 4,406,962	\$ 4,716,902	\$ 5,012,515	\$ 5,119,651	\$ 107,135	2.14%
Contractual Services	\$ 1,546,425	\$ 1,343,433	\$ 1,341,810	\$ 1,348,060	\$ 6,250	0.47%
Utilities	\$ 3,079,883	\$ 3,205,852	\$ 3,155,179	\$ 2,912,977	\$ (242,202)	-7.68%
Supplies	\$ 541,937	\$ 699,331	\$ 665,200	\$ 732,200	\$ 67,000	10.07%
Small Capital	\$ 137,859	\$ 105,389	\$ 139,500	\$ 215,000	\$ 75,500	54.12%
Expenses	\$ 5,306,104	\$ 5,354,004	\$ 5,301,689	\$ 5,208,237	\$ (93,452)	-1.76%
Benefits	\$ -	\$ 2,728	\$ 12,501	\$ 13,126	\$ 625	5.00%
Total 2400 Public Facilities	\$ 9,713,065	\$ 10,070,907	\$ 10,326,705	\$ 10,341,014	\$ 14,308	0.14%

Appropriations Summary (General Fund Only)	FY 2013 Actual	FY 2014 Actual	FY 2015 Appropriated	FY 2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 4,210,260	\$ 4,482,549	\$ 4,763,986	\$ 4,861,394	\$ 97,408	2.04%
Expenses	\$ 5,133,071	\$ 5,184,464	\$ 5,133,689	\$ 5,038,237	\$ (95,452)	-1.86%
Total 2400 Public Facilities	\$ 9,343,330	\$ 9,667,013	\$ 9,897,675	\$ 9,899,631	\$ 1,956	0.02%

Appropriations Summary (Non-General Fund)	FY 2013 Actual	FY 2014 Actual	FY 2015 Appropriated	FY 2016 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 196,702	\$ 231,625	\$ 248,529	\$ 258,256	\$ 9,727	3.91%
Public Facilities Revolving Fund	\$ 186,702	\$ 221,625	\$ 233,270	\$ 242,663	\$ 9,393	4.03%
PEG Revolving Fund	\$ 10,000	\$ 10,000	\$ 15,259	\$ 15,594	\$ 335	2.19%
Expenses	\$ 173,033	\$ 169,541	\$ 168,000	\$ 170,000	\$ 2,000	1.19%
Public Facilities Revolving Fund	\$ 173,033	\$ 169,541	\$ 168,000	\$ 170,000	\$ 2,000	1.19%
Benefits	\$ -	\$ 2,728	\$ 12,501	\$ 13,126	\$ 625	5.00%
Public Facilities Revolving Fund	\$ -	\$ 2,728	\$ 7,813	\$ 8,204	\$ 391	5.00%
PEG Revolving Fund	\$ -	\$ -	\$ 4,688	\$ 4,922	\$ 234	5.00%
Total 2400 Public Facilities	\$ 369,735	\$ 403,894	\$ 429,030	\$ 441,382	\$ 12,352	2.88%



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Program: 2000: Shared Expenses

Subprogram: Public Facilities

School Facilities 2410	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Request
Maintenance Staff ¹	8	10	10	11
Custodian ²	47	48	48	48
Sub-total FTE	55	58	58	59
Municipal Facilities 2420				
Superintendent	0	0	0	0
Foreman ³	1	1	1	0
Technician ⁴	1	1	1	0
Custodian ⁵	6	9	9	10
Sub-total FTE	8	11	11	10
Shared Facilities 2430				
Administrative Asst - Facility Coordinator	1	1	1	1
Administrative Asst - Clerical/ Rental Administrator	1	1	1	1
Administrative Asst - Account Clerk	1	1	1	1
Municipal Assistant - Part time	0	0.5	0.5	0.5
Director of Public Facilities	1	1	1	1
Assistant Director of Public Facilities	1	1	1	1
Superintendent of Custodial Services	1	1	1	1
Project Manager	1	1	1	1
Facility Superintendent	1	1	1	1
Facility Engineer	1	1	1	1
Event Manager ⁶	0.4	1	1	1
LHS Facility Manager	1	1	1	1
Sub-total FTE⁷	10.4	11.5	11.5	11.5
Total FTE	73.4	80.5	80.5	80.5

Notes:

¹ Two additional maintenance staff in FY 2014, funded from a reduction in contractual services (plumbing and carpentry) and due to new contract language that licensed staff can work in all DPF managed buildings.

² One additional custodial staff for new Estabrook School.

³ Foreman position replaced by Head Custodian position.

⁴ Municipal Technician replaced by Electrician in School (townwide) Maintenance Staff

⁵ Approved staff from FY 14 Program Improvement Requests: Three additional staff to maintain the property at 39 Marret Road, the Community Center site.

⁶ Event Manager hours increased to full time.

⁷ FTE count does not include full time Assistant Project Manager expensed to construction projects



Lexington Public Schools
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Departmental Budget Requests

Program: 2400 Public Facilities
Element: 2410 Education Facilities

Budget Description:

The Education Facilities division provides maintenance and custodial care, contracted services, landscaping, and utilities for school facilities. The budget includes 48 custodians and 11 maintenance employees.

The recommended FY 2016 General Fund budget reflects a decrease of \$7,244, or 0.10%, over FY 2015. This decrease includes a \$80,730, or 2.45% increase in compensation for step, COLA, and reassignment of the one Town maintenance position to the School maintenance staff as they are contracted to work on all buildings. Total expenses are decreasing \$87,974, or 2.39%. Increased use of electricity (\$56,759) and increased costs for maintaining school landscapes (\$15,000), playgrounds (\$10,000), and contracted services (\$8,000) are offset by utility rate decreases.

Solar panels on school roofs are expected to generate \$111,000 in credits from NSTAR during FY 2016. This \$111,000 credit will result in a reduction in DPF expenses (as shown by an electrical dollar decrease reduction; (-\$54,241) = (\$56,759-\$111,000). This \$111,000 cost avoidance will be recommended for contribution to the Building Renewal Fund. The natural gas contract taking effect December 2015 results in lower supply costs of \$85,650.

Division Goals:

DPF Goals for 2016 include: Continue to develop capabilities of Town wide maintenance staff with lower costs and improved service and support implementation of School Master Plan.

Budget Data (by Object Code)

	Object	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Appropriation	FY 2016 Request	Dollar Increase	Percent Increase
19244111	51110	REGULAR WAGES	\$ 2,302,270	\$ 2,303,511	\$ 2,375,873	\$ 2,435,961	\$ 60,088	2.53%
	51130	OVERTIME	\$ 246,790	\$ 262,487	\$ 141,257	\$ 144,789	\$ 3,532	2.50%
	51120	NIGHT DIFFERENTIAL	\$ -	\$ -	\$ 99,217	\$ 88,404	\$ (10,813)	-10.90%
	51144	LONGEVITY	\$ -	\$ -	\$ 27,300	\$ 23,000	\$ (4,300)	-15.75%
	51150	REGULAR PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	51512	STIPENDS	\$ -	\$ -	\$ 21,100	\$ 16,800	\$ (4,300)	-20.38%
		Custodial	\$ 2,549,060	\$ 2,565,998	\$ 2,664,747	\$ 2,708,953	\$ 44,207	1.66%
19244221	51110	REGULAR WAGES	\$ 375,045	\$ 543,514	\$ 582,385	\$ 605,159	\$ 22,774	3.91%
	51130	OVERTIME	\$ 60,348	\$ 59,223	\$ 44,353	\$ 45,462	\$ 1,109	2.50%
	51120	NIGHT DIFFERENTIAL	\$ -	\$ -	\$ -	\$ 5,940	\$ 5,940	-
	51144	LONGEVITY	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200	-
	51150	REGULAR PART-TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-
	51512	STIPENDS	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	-
		Maintenance	\$ 435,392	\$ 602,736	\$ 626,738	\$ 663,261	\$ 36,524	5.83%
		Sub-Total Compensation	\$ 2,984,453	\$ 3,168,734	\$ 3,291,484	\$ 3,372,215	\$ 80,730	2.45%



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Departmental Budget Requests (cont'd)								
19254132	52120	PROFESSIONAL SERVICES	\$ 13,520	\$ 11,705	\$ 16,000	\$ 16,000	\$ -	0.00%
	52142	EQUIP-SERVICES & REPAIR	\$ 28,356	\$ 27,264	\$ 20,000	\$ 28,000	\$ 8,000	40.00%
	54100	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	54131	SUPPLIES & MATERIALS	\$ 179,374	\$ 181,240	\$ 192,000	\$ 189,000	\$ (3,000)	-1.56%
	54141	MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	-
	54141	TRAVEL	\$ 3,563	\$ 899	\$ 4,000	\$ 4,000	\$ -	0.00%
	54601	EQUIPMENT	\$ 27,904	\$ 21,254	\$ 30,000	\$ 30,000	\$ -	0.00%
		Custodial Expenses	\$ 252,717	\$ 242,362	\$ 262,000	\$ 267,000	\$ 5,000	1.91%
19264222	52110	CONTRACTUAL SERVICES	\$ 186,445	\$ 92,200	\$ 60,000	\$ 60,000	\$ -	0.00%
	52119	CONTRACTUAL SERVICES	\$ 427,564	\$ 336,100	\$ 330,000	\$ 340,000	\$ 10,000	3.03%
	52141	FACILITIES SERVICE AND REPAIR	\$ 152,045	\$ 108,274	\$ 140,000	\$ 110,000	\$ (30,000)	-21.43%
	52142	EQUIP-SERVICE & REPAIR	\$ 98,829	\$ 82,195	\$ 100,000	\$ 90,000	\$ (10,000)	-10.00%
	52186	PROF DEV & TRAINING	\$ 1,764	\$ 8,237	\$ 6,000	\$ 8,500	\$ 2,500	41.67%
	54100	SCHOOL RELATED FACILITY CHRGS	\$ 7,030	\$ 27,451	\$ 35,000	\$ 35,000	\$ -	0.00%
	54131	SUPPLIES & MATERIALS	\$ 143,204	\$ 230,357	\$ 190,000	\$ 230,000	\$ 40,000	21.05%
	58215	SCH FACIL OP ROOF REPAIRS	\$ 45,869	\$ 22,961	\$ 45,000	\$ 35,000	\$ (10,000)	-22.22%
		Maintenance Expenses	\$ 1,062,751	\$ 907,774	\$ 906,000	\$ 908,500	\$ 2,500	0.28%
19274212	52110	CONTRACTUAL SERVICES	\$ 34,740	\$ 41,454	\$ 42,000	\$ 50,000	\$ 8,000	19.05%
	52140	LANDSCAPING MAINTENANCE	\$ 39,602	\$ 51,596	\$ 50,000	\$ 65,000	\$ 15,000	30.00%
	52142	EQUIP-SERVICE AND REPAIR	\$ 30,401	\$ 39,169	\$ 30,000	\$ 40,000	\$ 10,000	33.33%
	52208	GASOLINE	\$ 23,368	\$ 33,784	\$ 26,000	\$ 34,000	\$ 8,000	30.77%
	54100	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	54131	SCH FACIL GRNDS SUPP & MATERIAL	\$ 11,103	\$ 1,997	\$ 10,000	\$ 3,000	\$ (7,000)	0.00%
	54160	CLOTH & SAFE EQUIP	\$ 7,477	\$ 17,901	\$ 12,000	\$ 25,000	\$ 13,000	108.33%
	54601	OPER FACILITIES & EQUIPMENT	\$ 43,043	\$ 34,080	\$ 40,000	\$ 35,000	\$ (5,000)	0.00%
		Landscaping Expense	\$ 189,733	\$ 219,982	\$ 210,000	\$ 252,000	\$ 42,000	20.00%
19244132	52201	ELECTRICITY	\$ 1,388,777	\$ 1,457,787	\$ 1,388,776	\$ 1,266,535	\$ (122,241)	-8.80%
	52202	OIL HEATING	\$ 142,351	\$ -	\$ -	\$ -	\$ -	-
	52203	NATURAL GAS	\$ 685,865	\$ 796,423	\$ 780,163	\$ 709,330	\$ (70,833)	-9.08%
	52204	WATER/SEWER	\$ 49,337	\$ 40,713	\$ 55,000	\$ 50,000	\$ (5,000)	-9.09%
	52205	NETWORK & COMMUNICATIONS	\$ 11,738	\$ 8,138	\$ 8,400	\$ 8,400	\$ -	0.00%
	52206	TELEPHONE	\$ 71,573	\$ 80,854	\$ 60,000	\$ 60,000	\$ -	0.00%
	52208	DIESEL	\$ -	\$ 898	\$ 8,400	\$ 1,000	\$ (7,400)	-
		Utility Expenses	\$ 2,349,641	\$ 2,384,813	\$ 2,300,739	\$ 2,095,265	\$ (205,474)	-8.93%
Sub-total Expenses			\$ 3,854,842	\$ 3,754,930	\$ 3,678,739	\$ 3,522,765	\$ (155,974)	-4.24%
Total General Fund- Education Facilities			\$ 6,839,294	\$ 6,923,665	\$ 6,970,223	\$ 6,894,980	\$ (75,244)	-1.08%

Departmental Budget Requests (cont'd)								
Revolving Fund								
Public Facilities Building Rental Revolving Fund								
Object	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Appropriation	FY 2016 Request	Dollar Increase	Percent Increase	
51110	REGULAR WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
51130	OVERTIME	\$ 107,200	\$ 123,740	\$ 130,000	\$ 135,000	\$ 5,000	3.85%	
51150	REGULAR PART TIME WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
	Personal Services	\$ 107,200	\$ 123,740	\$ 130,000	\$ 135,000	\$ 5,000	3.85%	
52141	SERVICE AND REPAIR	\$ 79,713	\$ 78,646	\$ 78,000	\$ 79,000	\$ 1,000	1.28%	
52201	ELECTRICITY	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.00%	
52203	NATURAL GAS	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%	
54131	SUPP & MAINT	\$ 50,720	\$ 44,895	\$ 44,000	\$ 45,000	\$ 1,000	2.27%	
	Expenses	\$ 166,433	\$ 159,541	\$ 158,000	\$ 160,000	\$ 2,000	1.27%	
Total Revolving Fund-Education Facilities		\$ 273,633	\$ 283,281	\$ 288,000	\$ 295,000	\$ 7,000	2.43%	
Total 2410 Education Facilities		\$ 7,112,927	\$ 7,206,946	\$ 7,258,223	\$ 7,189,980	\$ (68,244)	-0.94%	



Lexington Public Schools
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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

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

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.

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

2455 Instructional Software Programs, licenses, CD-ROMs.

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.



- 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.



Lexington Public Schools
School Committee FY 2016 Recommended Budget

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer 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.