



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: IAN L. DAILEY	1
DEPARTMENT OF PUBLIC FACILITIES	ADMINISTRATOR: PATRICK GODDARD	3
K-12 TECHNOLOGY PROGRAM	ADMINISTRATOR: TOM PLATI	4



Communication/Telephone/Cell Phones

Administrator: Ian L. Dailey

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)

Cell Phones

The District provides cell phones to various employees for emergency contact in our buildings and Metco buses. The Town currently has Verizon as the Town's cell phone provider. The School Department is in the process of administering a revised addendum to the School/Town Cell Phone Policy for their employees once it is approved by the Superintendent and the School Committee. Once approved, Lexington Public Schools' designated 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.

There are two 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. Also, some of 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 and will be provided with a district smart phone or cellular telephone or choose to be reimbursed \$50 per month to use a staff owned smart phone or \$25 per month reimbursement for cellular phone use based on position requirements.

Ancillary and Intermittent Use: A limited number of individuals will be provided with a district smart phone or cellular telephone or choose to be reimbursed \$50 per month to use a staff owned smart phone or \$25 per month reimbursement for cellular phone use based on position requirements.

VoIP Telephone System

The Town of Lexington was approved under Town Capital Funds for a multi-year project installing a new Voice Over Internet Protocol (VoIP) Telephone System in all Town departments. As part of this project, Lexington Public Schools has started installing this new telephone system in school buildings. Bowman, Bridge, Estabrook, Lexington High School and the Central Administration Building already have this new telephone system installed and in use. Clarke Middle School is currently being installed and should be completed in early January. Diamond Middle School is projected to be installed and completed in April 2016. Going forward pending continued funding, building project decisions and access, Fiske's telephone system is slated to be installed in the summer of 2016 with Harrington being done in December 2016. If the schedule permits, both Fiske and Harrington could be done over the summer. The installation at Hastings has been delayed pending a building replacement decision by the Town. Once all the school buildings are installed, we will look to Phase II of the project extending the VoIP functionality as a joint project with the Town MIS Department and fully complete the reverse 911 lookup interface.



Emergency Notification System

The School Department has decided to change the emergency notification system from Code Ed to Blackboard Connect. The district felt that Code Ed did not fit the needs of the school staff, students, and parents. Due to some of the limitations with the current emergency notification system, Code Ed, the Superintendent requested a new emergency notification system in order to fulfill the emergency needs of the district. Blackboard Connect will allow notifications to be sent via multiple modalities (phone, email, text, website, and social media). Additionally, the system provides Principals with the ability to communicate important information quickly and to send newsletters to parents within their school. Connect is a product of Blackboard Inc., which is also the parent company of Schoolwires, the web hosting service LPS uses. Code Ed will remain in effect until Blackboard is installed and implemented.

Two Way Radio System

The District was approved under FY16 Capital to purchase a total of 62 Two Way Radios in order for each Crisis Team Member to use in any emergency situation when needed. The radios are also used for daily recess, lunch and before and after school activities as well as communication between staff and main offices.

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.

The FY17 expense budget for the Telephone budget can be found below.

Line #	Program	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget (approved by ATM)	FY16 Budget (adj)	FY17 Request	Change	% Change
56	Telephone	\$ 144,795	\$ 37,443	\$ 30,250	\$80,960	\$80,960	\$ 80,960	\$ -	0.00%



Lexington Public Schools
2017 Superintendent's 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)



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)



Lexington Public Schools

2017 Superintendent's Recommended Budget

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 6,950 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 8,000 plus end-user computers, tablets (iPads), other wireless mobile devices (e.g. chromebooks, iPods), network servers, printers, and peripherals such as electronic interactive whiteboards and computer projection systems.

Program Goals/Objectives

In FY16, the Technology Department continued to implement the program action steps outlined in its Technology Plan. Combining both capital and operating funds, FY16 work included:

- Purchasing and deploying approximately 540 computers along with associated printers and other peripherals. Approximately 95% 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 820 mobile tablets (iPads) to support all the different levels of our school environment-preschool, elementary school, middle school, and high school. Most significantly, 600 iPads were provided for every grade 8 student to use at home and school in support of the middle school academic program. As a result of providing such an educational environment, Lexington eighth grade teachers in all the disciplines have been able to plan and carry out lessons on a regular basis knowing students will have the digital tools they need in class and at home. Our middle school administrators and curriculum department heads have been very praiseworthy of the program which they see as helping to change instructional practices from more teacher-centered to more student-centered. In addition, 100 iPads were distributed to all our grade 2 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. Additional iPad carts were also provided to support our individualized mobile initiative for our high school grade nine program.
- Significantly upgrading our wireless networks at the high school and at our two middle schools. This was accomplished by significantly increasing the number of wireless access points at each of the three schools;



so now there is a wireless access point for every classroom in the three schools. In addition we replaced the wireless access points at the high school with more powerful units and improved fiber bandwidth between the district head-end and the Clarke, Diamond and Estabrook Schools.

- Expanded on the capacity of the school district to use technology for student assessment and as a mechanism for educators to utilize data to improve instruction. Spearheaded by the Director of Planning and Assessment, improvements were made in the following areas through enhanced use of technology: (1) increased efficiency and quality of data collections, (2) development of new data collections as needed to meet the information needs of users throughout the district, and (3) enhanced access to data and reports.
- Implemented throughout the district a Google Apps for Education program and in so doing provided use of the Google suite of apps (using a Lexington School District Google account) to all staff and to all grades 5 through 12 students. Through this implementation, teachers are able to provide instruction in a more individualized manner, students are able to receive teacher mentoring expeditiously and to collaborate more effectively with fellow students on group activities, and staff is able to collaborate in a more efficient manner in their weekly work.
- 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.
- Continued to implement a multi-faceted district training program to increase staff and teacher competencies in utilizing technology to support curriculum and instructional practices. The Lexington School District program, that has been so successful in this regard, has been a program in which instructional technology specialists at the different building levels provide coaching and mentoring on effective ways to use technology to support our curriculum and instruction program. All of the district's instructional Technology specialists (2.0 FTE high school, 2.0 FTE middle school, 3.0 FTE elementary school) are certified teachers with years of experience in classroom settings.
- Modified our personnel technology support structure to service the thousands of help desk requests and deploy our new hardware and software. Additional staff was made available for twelve-month operation and staff duties were modified in order to account for the more centralized deployment of technology materials.

FY17 Budget and Program Priorities

For FY17, 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 FY17, 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 FY17 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



Lexington Public Schools
2017 Superintendent's Recommended Budget

initiative to include all our Grades 7 students 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, iPads, and other tablets) will continue to have a significant imprint on our classrooms and on student learning.

STAFFING SUMMARY:

Lir	Location	FY16 Position Description	FY16 FTEs	Values			
				FY16 Correction/ Transfer Total	FY17 Legal/ Enrollment/ PIR/Transfer Total	FY17 Requested FTEs	FY17 to FY16 - Budg to Budg
1	CLARKE	INTEGRATION SPECIALIST - TECH	1.0000	-	-	1.0000	-
	CLARKE Total		1.0000	-	-	1.0000	-
	DIAMOND	INTEGRATION SPECIALIST - TECH	1.0000	-	-	1.0000	-
	DIAMOND Total		1.0000	-	-	1.0000	-
	LHS	INTEGRATION SPECIALIST - TECH	2.0000	-	-	2.0000	-
	LHS Total		2.0000	-	-	2.0000	-
	SYS WIDE	INTEGRATION SPECIALIST - TECH	3.0000	-	-	3.0000	-
	SYS WIDE Total		3.0000	-	-	3.0000	-
1 Total			7.0000	-	-	7.0000	-
5	CO	DATABASE ADMINISTRATOR	1.0000	-	-	1.0000	-
	CO Total		1.0000	-	-	1.0000	-
	SYS WIDE	IIT TRAIN SPECIALIST	1.0000	-	-	1.0000	-
		IT DIRECTOR	1.0000	-	-	1.0000	-
	SYS WIDE Total		2.0000	-	-	2.0000	-
5 Total			3.0000	-	-	3.0000	-
13	CO	ASST. DATABASE ADMINISTRATOR	2.0000	-	-	2.0000	-
	CO Total		2.0000	-	-	2.0000	-
	SYS WIDE	IIT FIELD TECH-10MO	3.0000	-	-	3.0000	-
		IIT FIELD TECH-12MO	3.0000	-	-	3.0000	-
		IIT NETWORK ADMINISTRATOR	1.0000	-	-	1.0000	-
		IIT SYS & NETW ASSOC	2.0000	-	-	2.0000	-
		IIT SYSTEM ADMINISTRATOR	1.0000	-	-	1.0000	-
		IT MAINTENANCE ASSOCIATE	2.0000	-	-	2.0000	-
		SUMMER HOURS (175 HRS)	-	-	-	-	-
		TECH SUP SERV SPEC-10MO	1.0000	-	-	1.0000	-
		TECH SUP SERV SPEC-12MO	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	-



Lexington Public Schools
2017 Superintendent's Recommended Budget

EXPENSE SUMMARY:

Line #	Program	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget (approved by ATM)	FY16 Budget (adj)	FY17 Request	Change	% Change
31	K-12 Technology	\$ 448,926	\$ 658,670	\$ 493,955	\$504,830	\$504,830	\$ 514,194	\$ 9,365	1.85%

Per Pupil Allocation Increase **\$9,365**

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.