



## **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 DAILEY .....	1
DEPARTMENT OF PUBLIC FACILITIES	ADMINISTRATOR: MICHAEL CRONIN .....	3
K-12 TECHNOLOGY PROGRAM	ADMINISTRATOR: JENNIFER JUDKINS .....	4



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Communication/Telephone/Cell Phones

Administrator: Ian 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 or reimburses various employees in the District based on role, per the Superintendent's Administrative Directive. The Town currently has Verizon as the Town's cell phone provider. 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, Clarke, Diamond, Lexington High School and the Central Administration Building already have this new telephone system installed and in use. The FY2018 budget included capital funding to complete the transition at Fiske and Harrington Elementary Schools. The installation at Hastings has been delayed due to the expected replacement of this school in FY2020. 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. At this time, the School Department funds remaining land line phones that exist throughout the District. This was phased out of the Department of Public Facilities budget beginning in FY2015 and completed during FY2018.

### Emergency Notification System

The School Department utilizes Blackboard Connect as its emergency response system. Blackboard Connect allows for 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



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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.

**Two Way Radio System**

The District purchased a total of 62 Two Way Radios 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. The District funds the maintenance and replacement of these approved radios. If buildings desire to purchase any additional radios, they are funded directly through their budgets.

**EXPENSE SUMMARY:**

Line #	Program	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget (approved by ATM)	FY18 Budget (adj)	FY19 Request	Change	% Change
56	Telephone	\$ 30,250	\$ 45,678	\$ 43,772	\$80,960	\$80,960	\$ 80,960	\$ -	0.00%



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Department of Public Facilities

Administrator: Michael Cronin

Currently all Public Facilities costs are covered by the Town. Information on the Public Facilities budget is available at <https://www.lexingtonma.gov/budget>.

<b>4000 OPERATION and MAINTENANCE OF PLANT:</b> Housekeeping activities relating to the physical plant and maintenance activities for grounds, buildings, and equipment.	
<b>4110 Custodial Services (4110)</b> 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)	<b>Contracted Services (04)</b>
Clerical Salaries (02)	<b>Supplies and Materials (05)</b>
Other Salaries (03)	<b>Other Expenses (06)</b>
<b>4120 Heating of Buildings</b> Cost of coal, fuel oil, electricity, gas, steam and wood, Contracted services	
	<b>Contracted Services (04)</b>
	<b>Supplies and Materials (05)</b>
	<b>Other Expenses (06)</b>
<b>4130 Utility Services</b> 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)	
	<b>Contracted Services (04)</b>
	<b>Supplies and Materials (05)</b>
	<b>Other Expenses (06)</b>
<b>4210 Maintenance of Grounds</b> Salaries, grounds keepers, equipment operators and aides, Supplies, materials and tools, Contracted services, Travel expenses for staff	
Professional Salaries (01)	<b>Contracted Services (04)</b>
Clerical Salaries (02)	<b>Supplies and Materials (05)</b>
Other Salaries (03)	<b>Other Expenses (06)</b>
<b>4220 Maintenance of Buildings</b> Salaries, building maintenance, personnel and aides, Supplies, materials and tools, Travel expenses for staff, Contracted services	
Professional Salaries (01)	<b>Contracted Services (04)</b>
Clerical Salaries (02)	<b>Supplies and Materials (05)</b>
Other Salaries (03)	<b>Other Expenses (06)</b>
<b>4225 Building Security System</b> Installation and maintenance (less than \$5000) of building security system	
	<b>Contracted Services (04)</b>
	<b>Supplies and Materials (05)</b>
	<b>Other Expenses (06)</b>
<b>4230 Maintenance of Equipment</b> Salaries, equipment, repair persons and aides, Supplies, materials and tools, Equipment parts, Travel expenses for staff, Contracted services	
Professional Salaries (01)	<b>Contracted Services (04)</b>
Clerical Salaries (02)	<b>Supplies and Materials (05)</b>
Other Salaries (03)	<b>Other Expenses (06)</b>
<b>4300 Extraordinary Maintenance</b> Contracted Services, Supplies and Materials, Equipment and tools	
	<b>Contracted Services (04)</b>
	<b>Supplies and Materials (05)</b>
	<b>Other Expenses (06)</b>



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**K-12 Technology Program**

**Administrator: Jennifer Judkins**

**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)

**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 Department serves the staff and students of the district ensuring that all have the necessary technology skills and resources to be productive in a changing digital world. The Department staff work to provide appropriate access to the internet, technology hardware, software applications, communication, and collaboration tools. A robust infrastructure including a wide-area network (WAN), shared with the municipality, connects our nine schools and the central office to each other and to the Internet. At the building-level, local area networks (LANs) connect over 9,000 computing devices including laptops, tablets, and mobile devices. The department maintains and supports 2,000+ peripherals including interactive projectors, document cameras, and printers. Instructional Technology Specialists provide embedded professional development for teachers and model integrated lessons in classrooms to enhance student learning.

### **Program Goals/Objectives**

During FY2017-18 the District is developing a three year Technology Plan which envisions a focus on web-based tools for learning, including the use of G Suite for Education (Google Apps) for real-time collaboration. The department works to ensure equitable access across all schools, and support active-use computing that results in novel opportunities to deepen and extend learning. Combining both capital and operating funds, FY2018-19 projects include:

- Addressing equity at elementary schools by expanding device access through purchase of additional mobile device carts.
- Preparation for expanded state mandated online testing which will include grades 4, 5, 7 & 8 in FY2018-19 by increasing the number of mobile computing devices at the elementary schools to meet the technical testing requirements.
- Investing in developmentally appropriate robotics platforms to promote computational thinking and computer science in the lower elementary grades.
- Implementation of a 1:1 mobile device program at LHS beginning with grades 9 & 10 for the 2018-19 school year, and continuing in 2019-20 so all high school students have access to a school-issued device by 2019-20.
- Replacement of grade 7 iPads with Chromebooks to begin to align 1:1 device choice at middle school level with shift towards web-based tools. This shift will continue in 2019-20 with Grade 8, so that students in grades 6-12 are provided devices that support cloud computing.
- Assess wireless network by contracting a comprehensive wireless survey to ensure adequate coverage and capacity in all teaching and learning spaces.
- Continue to invest in infrastructure by upgrading equipment to support increased bandwidth demands due to 1:1 mobile device initiative.
- Assess existing staff capacity to address expanding technology investment and ensure successful implementation and support.



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**STAFFING SUMMARY:**

Lir	Location	FY18 Position Description	Values		
			FY18 Budget (adj)	FY19 Budget	FTE Diff
1	CLARKE	INTEGRATION SPECIALIST - TECH	1.0000	1.0000	-
	<b>CLARKE Total</b>		<b>1.0000</b>	<b>1.0000</b>	-
	DIAMOND	INTEGRATION SPECIALIST - TECH	1.0000	1.0000	-
	<b>DIAMOND Total</b>		<b>1.0000</b>	<b>1.0000</b>	-
	LHS	INTEGRATION SPECIALIST - TECH	2.0000	2.0000	-
	<b>LHS Total</b>		<b>2.0000</b>	<b>2.0000</b>	-
	SYS WIDE	INTEGRATION SPECIALIST - TECH	3.0000	3.0000	-
	<b>SYS WIDE Total</b>		<b>3.0000</b>	<b>3.0000</b>	-
<b>1 Total</b>			<b>7.0000</b>	<b>7.0000</b>	-
5	CO	DATABASE ADMINISTRATOR	1.0000	1.0000	-
		TECHNOLOGY COORDINATOR	1.0000	1.0000	-
	<b>CO Total</b>		<b>2.0000</b>	<b>2.0000</b>	-
	SYS WIDE	IT DIRECTOR	-	-	-
		TRAINING SPECIALIST	-	-	-
	<b>SYS WIDE Total</b>		-	-	-
<b>5 Total</b>			<b>2.0000</b>	<b>2.0000</b>	-
13	CO	ASST DATABASE ADMINISTRATOR	2.0000	2.0000	-
	<b>CO Total</b>		<b>2.0000</b>	<b>2.0000</b>	-
	SYS WIDE	FIELD TECH-10MO	2.0000	2.0000	-
		FIELD TECH-12MO	3.0000	4.0000	1.0000
		IT MAINTENANCE ASSOCIATE	1.0000	-	(1.0000)
		NETWORK ADMINISTRATOR	1.0000	1.0000	-
		SUMMER HOURS (175 HRS)	-	-	-
		SYSTEMS & NETWORK ASSOCIATE	2.0000	2.0000	-
		SYSTEMS ADMINISTRATOR	1.0000	1.0000	-
		TECH SUP SERV SPEC-10MO	1.0000	1.0000	-
		TECH SUP SERV SPEC-12MO	1.0000	1.0000	-
<b>SYS WIDE Total</b>		<b>12.0000</b>	<b>12.0000</b>	-	
<b>13 Total</b>			<b>14.0000</b>	<b>14.0000</b>	-
14	CO	DIRECTOR - DIGITAL LEARNING	1.0000	1.0000	-
	<b>CO Total</b>		<b>1.0000</b>	<b>1.0000</b>	-
<b>14 Total</b>			<b>1.0000</b>	<b>1.0000</b>	-
<b>Grand Total</b>			<b>24.0000</b>	<b>24.0000</b>	-



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**EXPENSE SUMMARY:**

Line #	Program	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget (approved by ATM)	FY18 Budget (adj)	FY19 Request	Change	% Change
31	K-12 Technology	\$ 493,955	\$ 486,627	\$ 656,471	\$661,799	\$641,699	\$ 631,951	\$ (9,748)	-1.52%

**FY19 Technology Budget needs \$(9,748)**

FY2019 budget build for Technology Department completed using zero-based methodology, resetting amount needed, saving \$9,748.

**Per Pupil Allocation Increase \$0**

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.