



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	ADMINISTRATORS: PETER C. ROWE & JENNIFER JUDKINS	1
DEPARTMENT OF PUBLIC FACILITIES	ADMINISTRATOR: MICHAEL CRONIN	3
K-12 TECHNOLOGY PROGRAM	ADMINISTRATOR: JENNIFER JUDKINS.....	5



Communication/Telephone/Cell Phones

Administrators: Peter C. Rowe & Jennifer Judkins

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 Voice Over Internet Protocol (VoIP) Telephone System in all Town departments. As part of this project, Lexington Public Schools has installed this telephone system in school buildings. Bowman, Bridge, Estabrook, Fiske, Harrington, Clarke, Diamond, Lexington High School, and the Central Administration Building have this new telephone system installed and in use. The installation at Hastings will be done as part of the new building project in FY 2020. Once all the school buildings are converted to VoIP, 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 landline phones that exist throughout the District, primarily for fax lines in each building.

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 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 has purchased 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 operating budgets.

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
56	Telephone	\$ 45,678	\$ 43,772	\$ 56,601	\$ 80,960	\$ 80,960	\$ -	0.0%



Lexington Public Schools
FY 2020 Superintendent's Recommended Budget

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>.

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)



Lexington Public Schools
FY 2020 Superintendent's Recommended Budget

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
61	Facility Improvements	\$ -	\$ 66,336	\$ 23,318	\$ 100,000	\$ 177,000	\$ 77,000	77.0%

The additional \$77,000 will cover ancillary costs related to relocating Lexington Children's Place, Hastings, and the Lexington High School science labs.



K-12 Technology Program

Administrator: Jennifer Judkins

<p>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.</p>	
<p>District-wide Information Mgmt & Tech (1450) Salaries and expenses that support the data processing needs of the school district, including student database</p>	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
<p>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)</p>	
<p>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.</p>	
<p>2250 Building Technology Salaries and expenses for non-instructional building technology</p>	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
<p>2300 Teaching Services</p>	
<p>2315 Instructional Coordinators and Team Leaders (Non-Supervisory) (2315) Includes Curriculum facilitators, instructional team leaders, department chairs (non-supervisory).</p>	
<p>2400 Purchase of textbooks and instructional equipment (Binding and repairs of textbooks, Printed instructional materials and workbooks, All equipment used to support instructional activities.)</p>	
<p>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)</p>	
<p>2451 Classroom Instructional Technology (2451) Computers, servers, networks, scanners, digital cameras, etc used in the classroom or in computer laboratories</p>	
	Contracted Services (04)
	Supplies and Materials (05)
	Other Expenses (06)
<p>2453 Other Instructional Hardware Computers, servers, networks, scanners, digital cameras, etc for school libraries and media centers.</p>	
	Contracted Services (04)
	Supplies and Materials (05)
	Other Expenses (06)
<p>2455 Instructional Software Programs, licenses, CD-ROMs.</p>	
	Contracted Services (04)
	Supplies and Materials (05)
	Other Expenses (06)
<p>4400 Networking and Telecommunications Salaries, Wiring, PBX Systems, File Servers</p>	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
<p>4450 Technology Maintenance Salaries, Contracted Services, Supplies and materials, Equipment and tools</p>	
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 School's 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 10,500 computing devices including laptops, tablets, and mobile devices. The department maintains 2,000+ peripherals including interactive projectors, document cameras, and printers. Digital Learning Coaches support teachers in their use of technology to enhance student learning by providing embedded professional development. Partnering with teachers, Digital Learning Coaches assist with the design and implementation of lessons that embed DESE Digital Learning and Computer Science standards into core-curricular experiences that allow for engaging and personalized learning.

The Technology Department is divided into two major areas: Technology Operations and Digital Learning. The basic functions, include, but are not limited to:

Technology Operations functions:

- Provide hands on technical assistance in all Lexington Public School buildings for resolving hardware, network, peripheral connectivity, and software problems as part of the district technical response team.
- Manage entire hardware life-cycle including inventory control, device deployment, maintenance, repair, and electronic recycling.
- Oversee all aspects of the Lexington Public School's network connectivity and infrastructure operations and partner with Town of Lexington Information Technology Department on shared network issues.
- Program and maintain VoIP Phones throughout the District.
- Maintain all of LPS administrative and instructional servers and systems including central management of users, network shares, accounts, security privileges, access protocols, and remote desktop management tasks.
- Support new initiatives and technologies by testing and evaluating new computing devices, peripherals, and mobile / remote device management technologies to ensure compatibility with our environment.

Digital Learning functions:

- Inspire and communicate a shared vision for the thoughtful integration of technology to support teaching and learning.
- Model effective classroom management and collaborative learning strategies to maximize teacher and student use of digital tools and resources.
- Research and evaluate emerging technologies for their compatibility with existing systems and impact in an educational setting.
- Coach teachers in how to integrate core competencies such as empathy, the ability to understand and consider multiple perspectives, the appreciation of cultural differences and global awareness by using digital age communication and collaboration tools to interact locally and globally with students, peers, parents, and the larger community.
- Design and deliver technology-focused professional learning opportunities for Lexington School staff
- Promote Lexington Public School's innovative use of technology by sharing through presentations at local, regional, and national conferences.



Lexington Public Schools
FY 2020 Superintendent's Recommended Budget

STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	CLARKE	INTEGRATION SPECIALIST - TECH	-	-	-
		DIGITAL LEARNING COACH	1.0000	1.0000	-
	CLARKE Total		1.0000	1.0000	-
	DIAMOND	DIGITAL LEARNING COACH	1.0000	1.0000	-
	DIAMOND Total		1.0000	1.0000	-
	LHS	INTEGRATION SPECIALIST - TECH	-	-	-
		DIGITAL LEARNING COACH	2.0000	2.0000	-
	LHS Total		2.0000	2.0000	-
SYS WIDE	DIGITAL LEARNING COACH	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)
		IT OPERATIONS COORDINATOR	1.0000	1.0000	-
	CO Total		2.0000	1.0000	(1.0000)
5 Total			2.0000	1.0000	(1.0000)
13	CO	ASST DATABASE ADMINISTRATOR	2.0000	-	(2.0000)
		CO Total		2.0000	-
	SYS WIDE	FIELD TECH-10MO	2.0000	1.0000	(1.0000)
		FIELD TECH-12MO	4.0000	5.0000	1.0000
		IT MAINTENANCE ASSOCIATE	-	-	-
		NETWORK ADMINISTRATOR	1.0000	1.0000	-
		SUMMER HOURS (175 HRS)	-	-	-
		SYSTEMS & NETWORK ASSOCIATE	2.0000	2.0000	-
SYSTEMS ADMINISTRATOR		1.0000	1.0000	-	
TECH SUPPORT SERV SPEC	2.0000	2.0000	-		
SYS WIDE Total		12.0000	12.0000	-	
13 Total			14.0000	12.0000	(2.0000)
14	CO	DIRECTOR - DIGITAL LEARNING	1.0000	1.0000	-
		CO Total		1.0000	1.0000
14 Total			1.0000	1.0000	-
Grand Total			24.0000	21.0000	(3.0000)

Changes for FY 2020:

The Database department positions have been shifted from the K–12 Technology Program to Human Resources. One 10 month Field Tech will be shifted to a 12 month position and one Tech Support Services Specialist will be shifted to a 12 month position.



Lexington Public Schools
FY 2020 Superintendent's Recommended Budget

Account Description	Account #	Requested Budget 2019–2020
Contractual Services (licenses)	30014592-52110	\$392,856.00
Other Exp-Travel	30014594-52187	\$11,000.00
Repair Parts	30024590-54123	\$20,000.00
Membership Dues/lic/subscriptions	30024590-54113	\$2,680.00
Equipment Service & Repairs	30024500-52142	\$31,720.00
Supplies (all departments, teachers, and students)	30024590-54100	\$58,595.00
Mileage	30024591-52183	\$2,000.00
PC Hardware Monitors	30024600-54701	\$25,000.00
Software Maintenance & Support	30024708-52190	\$0.00
Contract Services (consulting)	30044091-52110	\$62,700.00
Membership Dues/lic/subscriptions/trainings	30023708-54113	\$13,600.00
Equipment	30014593-54601	\$0.00
Equipment - Service & Repairs	33124500-52142	\$0.00
Telephone	30044091-52206	
Catering	30014593-52180	\$2,800.00
Total		\$622,951.00

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
31	K-12 Technology	\$ 486,627	\$ 656,471	\$ 604,645	\$ 631,951	\$ 622,951	\$ (9,000)	-1.4%

Per Pupil Allocation Increase \$(9,000)

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.