

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 6,300 students all have appropriate access to computer 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 2,200 plus end-user computers, network servers, printers, wireless devices, and peripherals such as scanners, electronic interactive whiteboards and computer projection systems.

Program Goals/Objectives

In FY11, the Technology Department continued to implement the program goals outlined in its five-year Technology plan. Combining both capital and operating funds, FY 11 work includes:

- Replacing over 440 of our aging computers and adding an additional 100 new student workstations. A substantial number of these computers were laptops for student use in classrooms. 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 appropriate network hardware for the different buildings in order to maintain the robust network communications, storage, and backup required by our academic facilities.
- Installing a managed wireless network for the High School campus. With this wireless network students, teachers, and administrators can log on and access network and Internet based materials from anywhere in the four campus buildings.
- Implementing a multi-faceted district training program to increase staff and teacher competencies. Additional Instructional Technology Specialists were hired to coach/mentor teachers in uses of technology in classroom instruction. In FY 11 there are 4.0 FTE Instructional Technology Specialists (2.0-elementary, 1.0 middle school and 1.0 high school). Professional development 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.
- Purchasing needed educational software and subscription based Internet materials to support curriculum objectives and improve academic achievement of our students in all the major academic areas.
- Expanding the staff's access to electronic information to inform instruction and carry on school operations through the utilization of various data packages including our student information system package X2 as well as academic software packages such as FASTT Math, AimsWeb, and InspireData.
- Maintaining a sufficient technology support structure to service the thousands of help desk requests and deploy our new hardware and software. 3.0 FTE technology maintenance associate positions

(technology aides) were created as first line support positions for the elementary, middle, and high school levels.

- o Providing appropriate professional development and support in web-site communications in order that all high school and middle school teachers communicate their classroom expectations and homework using their own web sites.

FY 12 Budget and Program Priorities

In FY 12, we will continue to build on our critical core technology outlined in our current five -year Technology plan, amended to incorporate new technologies and instructional program initiatives. The operating budget request reflects funds needed to sustain the district’s investment in educational technology. In FY 12, we will focus on improving and significantly widening the use of instructional technology in our classrooms to support our curriculum goals and improve student achievement. In FY 12, there will be the expectation that all teachers in Grades 1 through 12 utilize technology in their instructional practices. Key to accomplishing this goal will be the purchase and maintenance of appropriate software/on-line services and the employment of our Instructional Technology Specialists to provide coaching/mentoring of our teachers and staff. In addition, we will address ways of improving our communications by expanding our individual teacher web site development and beginning the process of significantly changing our procedures for maintaining our school and district web sites. Our work with access to electronic information will expand to include easier and accurate access by Lexington staff to SPED information and by improving our parent access to information through parent portals at the secondary school level and through a new electronic standards-based report card at the elementary school level.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2357	TECH INTEG SPCL	4.00	4.00			4.00	4.00		
2	1450	ELE WEB PG EXTRA DUTY WEB EDITOR				\$ - \$ - \$ 17,000				\$ - \$ - \$ 17,000
4	4450	IT MAINT A	3.00		(3.00)		3.00	(3.00)		
5	1450	DB ADMIN	1.00	1.00			1.00	1.00		
	2357	IIT TRNG TECH SPEC	1.00	1.00	(1.00)		1.00	1.00	(1.00)	
	4400	IIT DIR	1.00	1.00			1.00	1.00		
	4450	SYS ADMIN	1.00		(1.00)		1.00	1.00	(1.00)	
7.1	4450	TECH SUPPT								
13	1450	ASST DATA MGR DATA COORD SPED DATA COORD	1.00	1.00	1.00		1.00	1.00	1.00	
	2357	TECH SPEC		2.00	2.00			2.00	2.00	
	4400	NET ADMIN	1.00	1.00			1.00	1.00		
	4450	IT MAINT A SYS ADMIN TECH FAC TECH FAC - Summer		2.00	2.00			2.00	2.00	
				2.00	1.00	1.00		1.00	1.00	
				2.00	4.00	2.00		2.00	4.00	2.00
14	1450	DIR ED TEC	1.00	1.00			1.00	1.00		
Grand Total			17.00	21.00	4.00	\$ 1,245,948	17.00	21.00	4.00	\$ 1,245,948

Changes to FY 12 Budget:

Eliminate one IT Maintenance position
 Add one Technology Maintenance Associate

-1.0 FTE
 1.0 FTE

Rationale:

The recommended trade of positions is as follows - Decrease the number of Technology Aides (Technology Maintenance Associates from 3 to 2. Increase the number of Field Technicians from 3 to 4. Also, decrease the Field Technician Summer hours from \$21,000 (for 3 individuals) to \$14,000 (for 2 individuals).

There is no change in total budgeted amount it is an even swap.

Technology Maintenance Associate budgeted in FY11 at \$28,518 + \$7,000 summer pay = \$35,518
 Budget Field Technician at \$35,500 for FY12

EXPENSE SUMMARY:

All classroom modifications are budgeted under K-12 Curriculum to be allocated to departments as need is identified.

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
1450	District-wide Information Mgmt & Tech	EQUIP-SERVICE & REPAIR	\$0	\$ 8,909	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		OUT OF STATE TRAVEL	\$5,198	\$ 7,275	\$ -	\$ -	\$ -
		PROFESSIONAL SERVICES	\$0	\$ 104	\$ -	\$ -	\$ -
2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES	\$3,600	\$ 1,199	\$ 55,978	\$ 55,978	\$ -
		HARDWARE	\$0	\$ -	\$ -	\$ -	\$ -
2451	Classroom Instructional Technology	COMPUTER SOFTWARE	\$0	\$ -	\$ -	\$ -	\$ -
		EQUIP-SERVICE & REPAIR	\$41,270	\$ 3,216	\$ 87,412	\$ 87,412	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	(\$3,000)	\$ 5,244	\$ 3,515	\$ 3,515	\$ -
		MILEAGE	\$0	\$ 1,508	\$ 3,375	\$ 3,375	\$ -
		OUT OF STATE TRAVEL	\$0	\$ -	\$ -	\$ -	\$ -
		REPAIR PARTS	\$21,604	\$ 19,486	\$ 38,598	\$ 38,598	\$ -
		SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$5,771	\$ 25,870	\$ 96,950	\$ 96,950	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$104,592	\$ 172,133	\$ 54,453	\$ 54,453	\$ -
Grand Total			\$179,035	\$ 244,945	\$340,281	\$ 340,281	\$ -

- Per Pupil Allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.