

# Lexington Public Schools

146 Maple Street ♦ Lexington, Massachusetts 02420

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## **FY 2010-2014 Summary of Capital Improvement Projects**

*Submitted by*

Paul Ash  
Superintendent

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# CAPITAL REQUESTS

2010 - 2014

Location	Program	Description	Code	2010 Recommended Spending	2011 Recommended Spending	2012 Recommended Spending	2013 Recommended Spending	2014 Recommended Spending
Systemwide	Furniture	School buildings that have not been renovated - Third year request -Classroom Furnishings need to be replaced	M	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Bowman		Classroom Furniture Replacement - all Classrooms		\$ 4,514				
Bridge		Classroom Furniture Replacement - all Classrooms		\$ 4,419				
Clarke		Miscellaneous Teacher Work Stations						
		Classroom Furniture Replacement - all Classrooms		\$ 7,205				
Diamond		Classroom Furniture Replacement - all Classrooms		\$ 6,969				
Estabrook		Classroom Furniture Replacement - Some Classrooms		\$ 4,098				
Hastings		Classroom Furniture Replacement - 5th Grade Only		\$ 3,994				
LHS (Science Dept)		48 Stools for Science Classrooms		\$ 18,801				
Systemwide	Kitchen Equipment	Replacement of Kitchen Equipment over five years (\$400,000)	SS	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Clarke		Cold Unit, Sneeze Guard - rearrange serving line; Add Grill Slides	SS	\$ 11,900				
Diamond		Cold Unit, Sneeze Guard - rearrange serving line; Add Grill Slides	SS	\$ 11,900				
		Walk In Freezer with larger unit	SS	\$ 8,500				
Hastings		Replace hot and cold serving line	SS	\$ 8,500				
LHS		Replace Current Soup Warmers	SS	\$ 2,000				
		Dish Machine	SS	\$ 14,200				
		New Equipment to enhance food and menu options	SS	\$ 9,200				
		Installation of Plumbing and Electrical	SS	\$ 8,000				
Systemwide	Technology Plan	\$600,000 or any other amount for equipment described in the department, long range technology capital plan, including network equipment, information delivery systems for administration and instruction programs, desktop and mobile computing, printers/peripherals and LCD projectors	PS	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Systemwide	Special Projects	Time Clocks for all Building	CC		\$ 200,000			
TOTAL:				\$ 725,000	\$ 950,000	\$ 750,000	\$ 750,000	\$ 750,000

## CODE:

AP Asset Preservation  
 CC Cost Containment  
 M Modernization  
 PS Program Support  
 SS Safety/Statutory





## Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: Classroom Furniture

Date: \_\_\_\_\_

Submitted By: MaryEllen Dunn

School Building: Systemwide

First Year Submission? ☐ Phone #: \_\_\_\_\_ E-mail: mdunn@sch.ci.lexington.ma

### Description of Project:

Many buildings that have not been renovated need to have classroom furnishings replaced. This is the second year request. This summer the School Department utilized the \$50,000 to move furniture donated and stored on site and off site to all of the schools within the district. Furniture was replaced with new or better furniture. The balance of those funds will be used to replace old furniture with new furniture. The schools need Cafeteria Tables, Desks, age appropriate chairs, and teacher desks and chairs.

Location	Program	Description	Code	2010 Recommended Spending
Bowman		Classroom Furniture Replacement - all Classrooms		\$ 4,514
Bridge		Classroom Furniture Replacement - all Classrooms		\$ 4,419
Clarke		Miscellaneous Teacher Work Stations		
		Classroom Furniture Replacement - all Classrooms		\$ 7,205
Diamond		Classroom Furniture Replacement - all Classrooms		\$ 6,969
Estabrook		Classroom Furniture Replacement - Some Classrooms		\$ 4,098
Hastings		Classroom Furniture Replacement - 5th Grade Only		\$ 3,994
LHS (Science Dept)		48 Stools for Science Classrooms		\$ 18,801

M

### Justification/Benefit:

Bowman, Bridge, Hastings, Estabrook, Central Office, and limited locations at the other schools require replacement of furniture.

### Impact if not completed:

We continue to have old and inadequate furniture available to our students and teachers. The classrooms look old and dreary.

### Timeframe:

Replace. Freq: \_\_\_\_\_

10 Years

### Stakeholders:

students, teachers, staff

### Operating Budget Impact:

### Cost Analysis:

Funding Source: ☒ Levy Supported | ☐ State Aid | ☐ Enterprise ☐ Water ☐ Sewer ☐ Recreation | ☐ CPA ☐ Private

### Capital Funding Request

	2010	2011	2012	2013	2014	Totals
Site Acquisition						
Design Engineer						
Construction						
Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Contingency						
Totals						

### Oper. Bud. Impact

#### Recurring Cost

\$ 0.00

#### Maintenance Cycle

0 Years

### CPA Purposes

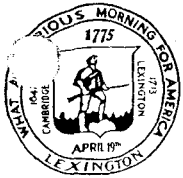
☐ Open Space

☐ Recreation

☐ Historic

☐ Housing

# EXAMPLES



## Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: Replacement Furniture Date: 10/15/08

Submitted By: Lexington Public Schools School Building: Bowman

Contact Name: Mary Anton

First Year Submission? Yes/No Phone #: 861-2500 \_\_ ext. 1123 \_\_ E-mail: manton@sch.ci.lexington.ma

### **Description of Project:**

Bowman School classroom furniture is in need of replacement. This project describes a three-year plan to replace damaged, broken and non-functioning furniture

### **Justification/Benefit:**

Bowman School currently houses 24 classrooms. Each classroom contains desks, chairs and other equipment that are in need of replacement. Bowman has inherited classroom furniture from buildings that have closed. Chairs in third and fourth grade are cracked, raising risk of injury. Desks trays are rusted. Desks lack the capacity to be adjusted anymore. Tables for classroom use are limited.

### **Impact if not completed:**

Risk of student injury.

### **Timeframe:**

### **Replacement Frequency:**

15-20 Years

Propose replacement of all classroom furniture over a three year period (two grade levels per year)

### **Stakeholders:**

All students and classroom teachers

### **Operating Budget Impact:**

FY10 Replace furniture Grades 3 & 4

220 desks -- School Specialties 30604638N \$111.88 (\$24,613.60)

220 chairs -- School Specialties 15 1/2 in 330602619 \$35.88 (\$7893.60)

8 trapazoid tables Cascade School Supplies 023333 \$144.00 (1.152.00)

(Or whatever available best price for comparable)



## ***Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects***

Project Name: Classroom Furniture Replacement

Date: October 8, 2008

Submitted By: Lexington Public Schools

School Building: Bridge

Contact Name: Dr. Jade Reitman

First Year Submission? **Yes** Phone #: 781-861-2510 ext. 0 E-mail: jreitman@sch.ci.lexington

### **Description of Project:**

This project would replace classroom furniture, one grade level at a time: desks, chairs, cabinets, bookshelves, tables, boards: 3 classrooms at grade 5.

### **Justification/Benefit:**

Most of the furniture in the classrooms is original to the building and 40+ years old. It is well used and in many cases no longer fits the needs of a 21<sup>st</sup> century classroom.

### **Impact if not completed:**

We'll continue to make do with what we have.

### **Timeframe:**

### **Replacement Frequency:**

40 Years

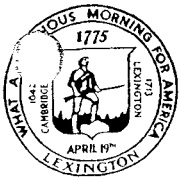
This project could be undertaken over time.

### **Stakeholders:**

Students, staff, community

### **Operating Budget Impact:**

### **Cost Analysis:** (double click on box and select "checked")



## *Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects*

Project Name: Purchase 50 File Cabinets

Date: 10/14/08

Submitted By: Lexington Public Schools

School Building: Clarke

Contact Name: Steven Flynn

First Year Submission? Yes

Phone #: 781.861.2450 ext. 2180 E-mail: [sflynn@sch.ci.lexington.ma](mailto:sflynn@sch.ci.lexington.ma)

### **Description of Project:**

Purchase 50 file cabinets for staff use.

### **Justification/Benefit:**

Clarke does not currently have enough available/working file cabinets to meet the need and/or demand. This need comes from an increase in both staffing and district-wide programs. Purchasing the additional file cabinets would allow us to meet the demand, as well as to eliminate existing damaged file cabinets.

### **Impact if not completed:**

Not purchasing the file cabinets will result in continued use of broken file cabinets, and the practice of moving confidential documents to secure locations on a daily basis.

### **Timeframe:**

### **Replacement Frequency:**

15+ Years

AP

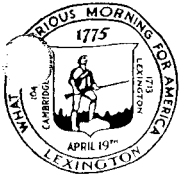
### **Stakeholders:**

50+ Clarke Staff Members

### **Operating Budget Impact:**

Massachusetts State Contract – OFF20 (Virco)  
Teacher File Cabinets  
Make: Virco  
Model #: BWPED  
Quantity: 50  
Cost: \$624.00/each





## *Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects*

Project Name: Purchase Teacher Desks

Date: 10/14/08

Submitted By: Lexington Public Schools

School Building: Clarke

Contact Name: Steven Flynn

First Year Submission? Yes

Phone #: 781.861.2450 ext. 2180 E-mail: sflynn@sch.ci.lexington.ma

### **Description of Project:**

Purchase 15 new teacher desks.

### **Justification/Benefit:**

Clarke does not currently have enough teacher desks within the building to meet the increased need. The increased need has developed from an increase in staffing and district-wide programs. In addition, approximately 15% of the desks of the desks currently in use are falling apart from extended use.

### **Impact if not completed:**

Not purchasing the additional teacher desks will result in the use of non-traditional surfaces, such as random tables for a few teachers.

### **Timeframe:**

### **Replacement Frequency:**

15+ Years

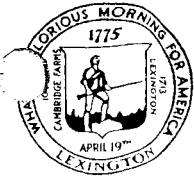
Summer 2009

### **Stakeholders:**

15 Clarke Teachers

### **Operating Budget Impact:**

Massachusetts State Contract – OFF20 (Virco)  
540 Series Teachers' Desks  
Make: Virco  
Model #: 546  
Quantity: 15  
Cost: 1238.00/each



## *Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects*

Project Name: Purchase 30 new teacher chairs

Date: 10/14/08

Submitted By: Lexington Public Schools

School Building: Clarke

Contact Name: Steven Flynn

First Year Submission? Yes

Phone #: 781.861.2450 ext. 2180 E-mail: [sflynn@sch.ci.lexington.ma](mailto:sflynn@sch.ci.lexington.ma)

### **Description of Project:**

Purchase 30 new teacher chairs.

### **Justification/Benefit:**

Clarke does not currently have enough teacher chairs within the building to meet the increased need. The increased need has developed from an increase in staffing and district-wide programs. In addition, approximately 15% of the teacher chairs currently in use are falling apart from extended use.

### **Impact if not completed:**

Not purchasing the additional teacher chairs will result in the use of student chairs (also a need).

### **Timeframe:**

ASAP

### **Replacement Frequency:**

10+ Years

### **Stakeholders:**

30+ Clarke teachers/staff

### **Operating Budget Impact:**

Massachusetts State Contract – OFF20 (Virco)  
Metaphor Series Chairs  
Make: Virco  
Model #: N9TASK18FR  
Quantity: 30  
Cost: 189.00/each  
Color: Navy Blue



## *Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects*

Project Name: Purchase 60 new student desks

Date: 10/14/08

Submitted By: Lexington Public Schools

School Building: Clarke

Contact Name: Steven Flynn

First Year Submission? *No*

Phone #: 781.861.2450 ext. 2180 E-mail: [sflynn@sch.ci.lexington.ma](mailto:sflynn@sch.ci.lexington.ma)

### **Description of Project:**

Purchase 60 new student desks.

### **Justification/Benefit:**

Purchasing 60 new student desks would replace two classrooms sets of student desks, allowing us to remove 50-60 of the oldest desks in the building.

### **Impact if not completed:**

Not purchasing the student desks would result in continued use of older desks, a proportion of which are in need of repair.

### **Timeframe:**

Summer 2009

### **Replacement Frequency:**

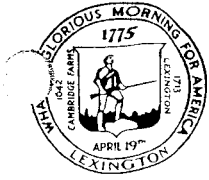
15+ Years

### **Stakeholders:**

All Clarke students and staff

### **Operating Budget Impact:**

Massachusetts State Contract – OFF20 (Virco)  
72 Series Student Desks  
Make: Virco  
Model #: 72BRLBM  
Quantity: 60  
Cost: 248.00/2 Desks  
Color: Sandstone (BRN96)



## *Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects*

Project Name: Purchase 60 new student chairs

Date: 10/14/08

Submitted By: Lexington Public Schools

School Building: Clarke

Contact Name: Steven Flynn

First Year Submission? *No*

Phone #: 781.861.2450 ext. 2180 E-mail: [sflynn@sch.ci.lexington.ma](mailto:sflynn@sch.ci.lexington.ma)

### **Description of Project:**

Purchase 60 new student chairs.

### **Justification/Benefit:**

Purchasing 60 new student chairs would replace 60 broken and/or cracked student chairs, providing stable and semi-comfortable seating for our students.

### **Impact if not completed:**

Not purchasing the additional student chairs will result in continued use of broken and cracked student chairs.

### **Timeframe:**

ASAP

### **Replacement Frequency:**

10+ Years

### **Stakeholders:**

All Clarke students and staff

### **Operating Budget Impact:**

Massachusetts State Contract – OFF20 (Virco)  
Metaphor Series Chairs  
Make: Virco  
Model #: N916FR  
Quantity: 30  
Cost: 131.00/4 Chairs  
Color: Navy Blue



## *Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects*

Project Name: Purchase new lunch tables

Date: 10/14/08

Submitted By: Lexington Public Schools

School Building: Clarke

Contact Name: Steven Flynn

First Year Submission? Yes

Phone #: 781.861.2450 ext. 2180 E-mail: [sflynn@sch.ci.lexington.ma](mailto:sflynn@sch.ci.lexington.ma)

### **Description of Project:**

Purchase ten (10) new mobile lunch tables for the third cafeteria.

### **Justification/Benefit:**

Purchasing additional lunch tables will ensure appropriate and adequate student, staff, and community seating in the third cafeteria. The existing wooden-legged tables are wearing down from constant use and frequent movement. This area and corresponding tables, are used for large parent gatherings, regular classroom use, guidance lunch groups, the Laidback Lunch program, and occasional student conferences. In addition, purchasing mobile tables will allow the custodians to effectively clean the floors (lunch groups) without damaging the legs of the tables, which is an issue with each group that uses the space.

### **Impact if not completed:**

Not purchasing the mobile tables will result in a severe reduction in room usage, as the current wood legs are physicallyreaking off.

### **Timeframe:**

### **Replacement Frequency:**

10+ Years

ASAP

### **Stakeholders:**

765 Clarke students, Clarke staff, Clarke parents, and community groups using the space.

### **Operating Budget Impact:**

Massachusetts State Contract – OFF20 (Virco)  
Mobile Cafeteria Tables  
Make: Virco  
Model #: MT3096  
Quantity: 10  
Cost: 1524.00/each



## Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: Diamond Furniture

Date: October 15, 2008

Submitted By: Lexington Public Schools

School Building: Diamond

Contact Name: George Saxon

First Year Submission? Yes/No Phone #: 781-861-2460 ext. E-mail: [gsaxon@sch.ci.lexington.ma](mailto:gsaxon@sch.ci.lexington.ma)

### Description of Project:

The plan is to replace the furniture in one Diamond classroom for the next five years. Additionally, we are ordering additional furniture and replacing some of the furniture in one of our self-contained classrooms.

### Justification/Benefit:

Some of our furniture is 30 years old or more. Much of this lot needs replacing.

### Impact if not completed:

We run the risk of a lot of the furniture needing to be replaced at the same time. Additionally, we will continue to have to discard furniture that we are not able to repair.

### Timeframe:

### Replacement Frequency:

10 Years

We have planned to replace the furniture in one classroom each over the next five years.

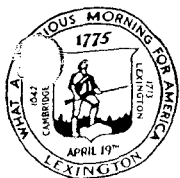
### Stakeholders:

The entire William Diamond Middle School community

### Operating Budget Impact:

The impact on the operating budget should be minimal. New furniture rarely breaks and seldom needs repair until five to six years later.

Furniture		
Student arm chairs	173.85(8)	\$1,390.80
Two station Computer table	419.90(2)	839.80
Student desks	84.42(28)	2,363.76
Student chairs	45.27(28)	1,267.56
Total		\$5,861.92



## *Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects*

Project Name: Replacing Classroom and Office Furniture

Date: October 2008

Submitted By: Lexington Public Schools

School Building: Estabrook

Contact Name: Martha Batten

First Year Submission? Yes Phone #: 781-861-2520\_ext\_101 E-mail: mbatten@sch.ci.lexington.ma

### **Description of Project:**

Estabrook School was built in the 1960s. At that time the classrooms received new furniture. Over the years, some furniture has been replaced. However, there are still classrooms that have the original furniture. We would like to have the furniture replaced in the classrooms one grade level at a time.

### **Justification/Benefit:**

Replacing the furniture would ensure that all students are sitting at desk that is adjusted to their height, as not all of our desk are adjustable. It would ensure that teachers are teaching small groups at tables that are the correct size and the optimal design for their instruction. Research has shown that students learn when they are at an optimal sitting position and a desk at chair at the proper height is required.

### **Impact if not completed:**

If this replacement is not completed, the students would continue to sit at any desk that is available. The student may not fit in the desk and his or her feet may or may not reach the floor. Optimal learning may or may not be reached because of the learning environment.

### **Timeframe:**

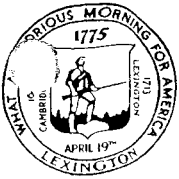
### **Replacement Frequency:**

     Years

We would like to have the office and the 4 first grade classrooms furniture replaced in FY09 and then one grade level each year in the subsequent budget years. By the end of the 6<sup>th</sup> fiscal year, all of the classroom furniture would be replaced throughout the school.

### **Stakeholders:**

### **Operating Budget Impact:**



## Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: Hastings School classroom furniture Date: 10/1/08

Submitted By: Lexington Public Schools School Building: Hastings  
Contact Name: Louise Lipsitz

First Year Submission? Yes/No Phone #: 781-860-5800 ext. \_\_\_\_\_ E-mail: [llipsitz@sch.ci.lexington.ma](mailto:llipsitz@sch.ci.lexington.ma)

### **Description of Project:**

Purchase student desks in four grade 5 classrooms at Hastings School.

### **Justification/Benefit:**

Current classrooms are equipped with tables. Students need personal workspace for materials and texts used daily for learning. Traditional desks provide more effective learning environment for older students. Current table furnishings inhibit more flexible arrangements in classrooms.

### **Impact if not completed:**

Continued use of tables creates fewer opportunities for classroom organization to meet student needs.

### **Timeframe:**

### **Replacement Frequency:**

\_\_\_\_ Years

### **Stakeholders:**

Children, staff, parents, any community members using the grade 5 classrooms at Hastings.

### **Operating Budget Impact:**

No operating budget impact

### **Cost Analysis:** (double click on box and select "checked")





## Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: Purchase of Stools Date: 10/13/08

Submitted By: Lexington Public Schools

School Building: HS Science

Contact Name: Whitney Hagins

First Year Submission? Yes Phone #: 781-861-2320 ext. 3051 E-mail: [whagins@sch.ci.lexington.ma](mailto:whagins@sch.ci.lexington.ma)

### **Description of Project:**

Purchase 48 stools (19-27 inch adjustable stools see attached info) for Science Rooms (12 for 417, 12 for 408, 12 for 410, 6 for 403 and 6 for 405). 48 stools X \$32.99 = \$1584

### **Justification/Benefit:**

There are several Science rooms that do not have enough stools for each student. During the renovation several years ago many of the old stools were inadvertently thrown out. By the time this was discovered there was not enough money to purchase enough new stools for each classroom. The request of 48 stools will provide seating for all of the students in the five rooms listed above. In addition, when 410 was outfitted with the sound system for hearing impaired students it became an Earth Science room instead of a Physics room. Due to the room's configuration having stools is now necessary.

### **Impact if not completed:**

Only a portion of the students will have seats during laboratory activities. Over the last several years our initial policy of having some students stand and others sit during labs has not proven to be educationally sound. There are frequent "disagreements" between students about who should get to sit. Students also pull chairs over so they have seats. This is not a safe practice as it puts students' faces on level with the surface of the lab benches. Neither of these issues occur in the rooms where we have enough stools for all students.

### **Timeframe:**

### **Replacement Frequency:**

FY2010

10 Years

### **Stakeholders:**

High School Science Department

### **Operating Budget Impact:**

NA

**KITCHEN  
EQUIPMENT**



## Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: Food Service – Equipment and Software

Date: 01-Sept-07

Submitted By: MaryEllen Dunn

School Building: Systemwide

First Year Submission? ☐ Phone #: \_\_\_\_\_ E-mail: mdunn@sch.ci.lexington.ma

### Description of Project:

YEAR 2 REQUEST: \$75,000

Clarke: Cold Unit, Sneeze Guard – rearrange serving line; Add Grill Slides - \$11,900  
Diamond: Cold Unit, Sneeze Guard – rearrange serving line; Add Grill Slides - \$11,900  
Walk-In Freezer with larger unit - \$8,500  
Hastings: Replace hot and cold serving line - \$8,500  
LHS: Replace Current Soup Warmers - \$2,000  
Dish Machine - \$14,200  
New Equipment to enhance food and menu options- \$9,200  
Installation of Plumbing and Electrical - \$8,000

### Justification/Benefit:

Currently, our some of our school kitchens are function with household grade equipment. This is unsafe and inappropriate for kitchens that are serving hundreds of meals a day, thousands of meals a year. Food Service is an in-house restaurant providing healthy and fresh lunch options for students and staff. The equipment should be equivalent to a commercial grade kitchen. In addition, many of the commercial grade equipment has survived well beyond its useful life and is now becoming unsafe to use. Replacement is necessary. During FY07 we had two kitchens fail. Satellite operations needed to be put in place. This results in food being less fresh and increases the potential for spoilage.

### Impact if not completed:

Food Service program will continue to be sited by our Board of Health, risk for equipment failure increases resulting in the Food Service program canceling lunch without notice. Temporary and expensive satellite operations will need to be implemented.

### Timeframe:

Commercial Grade restaurant equipment should be replaced every ten years.

### Replace. Freq:

10 Years

### Stakeholders:

Students and Staff of the Lexington Public Schools

### Operating Budget Impact:

None. All maintenance and operating costs are funded by the Food Service Program. Eventually, the program will have a \$30,000 equipment budget built into the lunch fee.

### Cost Analysis:

Funding Source: ☒ Levy Supported | ☐ State Aid | ☐ Enterprise ☐ Water ☐ Sewer ☐ Recreation | ☐ CPA ☒ Private

### Capital Funding Request

	2010	2011	2012	2013	2014	Totals
Site Acquisition						
Design Engineer						
Construction						
Equipment	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000
Contingency						
Totals						

### Oper. Bud. Impact

#### Recurring Cost

\$ 0.00

#### Maintenance Cycle

0 Years

### CPA Purposes

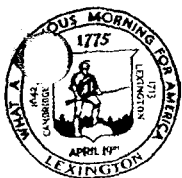
☐ Open Space

☐ Recreation

☐ Historic

☐ Housing

DETAILS



## *Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects*

Project Name: Middle School Salad Bars

Date: 10/16/08

Submitted By: Lexington Public Schools

School Building: Clarke and Diamond Middle School

Contact Name: Nancy Wiseman

First Year Submission? Yes Phone #: 781-861-2320\_\_ext.1181\_E-mail nwiseman@sch.ci.lexington.ma

### **Description of Project:**

Rearrange current serving line.

### **Justification/Benefit:**

There has been community and administrative support for a salad bar at the middle school to enhance the opportunity to purchase a nutritious luncheon salad. Currently, we offer premade salads. By adding a salad bar we would be able to expose students to more vegetable and fruit options. They would have the control to create their personalized salad of the day

### **Impact if not completed:**

We would continue on with the current system.

### **Timeframe:**

2011

### **Replacement Frequency:**

8-10 Years

### **Stakeholders:**

Facilities Department, Health Department, School administration

### **Operating Budget Impact:**

The cost is approximately:

2- Cold unit is \$4,500 for a total of \$9000

2- Sneeze guard: \$2,600 for a total of \$5200

Rearrangement of current serving line at Clark: \$2,500

Total cost of project: \$16,700



## *Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects*

Project Name: Middle school Lunch enhancements

Date: 10/16/08

Submitted By: Lexington Public Schools

School Building: Lexington High School

Contact Name: Nancy Wiseman

First Year Submission? Yes Phone #: 781-861-2320 \_\_ ext.1181 \_E-mail nwiseman@sch.ci.lexington.ma

### **Description of Project:**

To add grill slides to each of the middle school lines to create identical offerings on each line.

### **Justification/Benefit:**

Currently there is only one grill slide in each of the middle schools. The grill slide keeps hot grill sandwiches such as chicken patty sandwich, Rib-B-Que sandwich, Hamburgers and Cheeseburgers and Oven Baked Fries at the appropriate temperature in an easy to reach slide. Both schools have two serving lines to support the lunches. We would like to offer customers in both serving lines easy access to the fresh grill foods.

### **Impact if not completed:**

We would continue on with the current system.

### **Timeframe:**

2010

### **Replacement Frequency:**

8-10 Years

### **Stakeholders:**

Facilities Department, Health Department, School administration

### **Operating Budget Impact:**

The cost is approximately:

Sandwich slide cost: \$2,300 each. We would need one for each school

Electrical requirement to add: \$2,500

Total Project cost- \$ 7,100.



## *Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects*

Project Name: Diamond Middle School Freezer

Date: 10/16/08

Submitted By: Lexington Public Schools

School Building: Diamond Middle School

Contact Name: Nancy Wiseman

First Year Submission? Yes Phone #: 781-861-2320\_\_ ext.1181\_E-mail nwiseman@sch.ci.lexington.ma

### **Description of Project:**

Replace Walk in Freezer with a larger unit

### **Justification/Benefit:**

Current freezer is very small for the size of the business. It creates a safety hazard for the staff which has been cited by the Health Department. US Government commodities are delivered in bulk monthly and it is difficult to place the food at Diamond. Most often, food is held at the high school until space can be made at Diamond. The size of the current freezer at Diamond Middle school is approximately 1/3<sup>rd</sup> the size of the Clarke Freezer and they each support approximately the same number of students. The Diamond freezer is also 1/3<sup>rd</sup> the size of the Harrington or Fiske freezer and 1/2 the size of the Bridge freezer. There are twice the number of students in Diamond compared to the elementary schools.

### **Impact if not completed:**

We would continue on with the current system.

### **Timeframe:**

2011

### **Replacement Frequency:**

8-10 Years

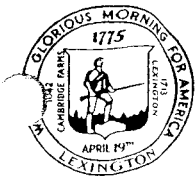
### **Stakeholders:**

Facilities Department, Health Department, School administration

### **Operating Budget Impact:**

The cost of electricity should be fairly close to current expenditures. New freezers have more current energy saving features and the current freezer door is often kept open so that food can be organized. With a new larger freezer, organization can be made easier and avoid extra open door energy wasting activities.

The total anticipated cost of this project is \$8,500.



## Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: Hasting Elementary School Serving Line Date: 10/16/08  
Submitted By: Lexington Public Schools School Building: Hastings Elementary School  
Contact Name: Nancy Wiseman

First Year Submission? Yes Phone #: 781-861-2320\_\_ ext.1181\_ E-mail nwiseman@sch.ci.lexington.ma

### **Description of Project:**

Replace hot and cold serving line.

### **Justification/Benefit:**

Currently the hot line just barely works. There is no cold holding line, just a stainless steel counter. The current unit is falling apart. The outside of the serving line is covered with contact paper. The benefit of this purchase is that it would hold food at the appropriate temperature and insure quality control. The benefit of the cold holding unit would enhance the presentation and the quality control of the cold vegetable, fruit and other salad options.

### **Impact if not completed:**

We would continue on with the current system.

### **Timeframe:**

2010

### **Replacement Frequency:**

8-10 Years

### **Stakeholders:**

Facilities Department, Health Department, School administration

### **Operating Budget Impact:**

The cost is approximately:  
Hot unit is \$4,000.  
Cold unit is \$4,500  
2 Sneeze guard- ( \$2600 each) \$5200  
Shelf Extension for trays: \$600  
Tray Slide: \$1500  
Put in place and attach electrical etc. \$2500  
Total cost: \$18,300





## *Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects*

Project Name: High School lunch enhancements

Date: 10/16/08

Submitted By: Lexington Public Schools

School Building: Lexington High School

Contact Name: Nancy Wiseman

First Year Submission? Yes Phone #: 781-861-2320 ext. 1181 E-mail nwiseman@sch.ci.lexington.ma

### **Description of Project:**

To replace current soup warmers.

### **Justification/Benefit:**

Current soup warmers are not operating at 100% capacity. It is difficult to control the heat. The purchase of new kettles would assist in our achievement of temperature quality control.

### **Impact if not completed:**

We would continue on with the current system.

### **Timeframe:**

2010

### **Replacement Frequency:**

8-10 Years

### **Stakeholders:**

Facilities Department, Health Department, School administration

### **Operating Budget Impact:**

The cost is approximately:

Kettle cost: \$500 each. We need to replace 4.

Total Project cost- \$ 2,000.



## *Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects*

Project Name: High School Kitchen Dishwashing Date: 10/16/08

Submitted By: Lexington Public Schools School Building: HS main building

Contact Name: Nancy Wiseman

First Year Submission? Yes Phone #: 781-861-2320 ext. 1181 E-mail nwiseman@sch.ci.lexington.ma

### **Description of Project:**

Add dish machine to high school kitchen

### **Justification/Benefit:**

Currently we wash everything using a three bay sink (using wash, rinse, sanitize). The use of a dishmachine would most certainly increase productivity and it would also insure a higher level of quality control. We currently have the same dishwasher who has been with us for many years. He is reliable and very rarely misses work. He is approaching retirement age and once he leaves, the dishwasher position is notoriously difficult to fill with a reliable person.

### **Impact if not completed:**

We would continue on with the current system.

### **Timeframe:**

2010

### **Replacement Frequency:**

8-10 Years

### **Stakeholders:**

Plumbing Inspector, Facilities Department, Health Department, High School administration

### **Operating Budget Impact:**

There will be an effect on the cost of water and electricity to building by the installation and use of a dishmachine. This machine is small in comparison to others used in the industry in restaurants with similar business volume. There will also be an ongoing cost of standard repair and preventative maintenance. I would expect a labor savings of \$3600 annually, which should cover at the very minimum the standard annual cost of repair and maintenance and some if not the water cost.

There is NO dishwasher in the entire 9 school lunch kitchens.

The anticipated cost of the equipment is \$10,000 with an additional \$3,000 for plumbing hookups. The current stainless steel table would require cutting and the estimated cost of fabrication and is \$1200.

The total anticipated cost of this project is \$14,200.



## *Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects*

Project Name: High School lunch enhancements

Date: 10/16/08

Submitted By: Lexington Public Schools

School Building: Lexington High School

Contact Name: Nancy Wiseman

First Year Submission? Yes Phone #: 781-861-2320\_\_ ext.1181\_E-mail nwiseman@sch.ci.lexington.ma

### **Description of Project:**

To purchase equipment that would enhance the food and menu options available at the high school.

### **Justification/Benefit:**

Currently, we offer a Deli to order option in Commons 1 at lunch. Commons 1 has substantially more students participating than Commons 2. We would like to purchase a turbo-max high speed conveyor oven to sell "Toasted Sandwiches and individual pizza's in commons 2 café. If we can sell something extra special in Commons 2, we would move some of the traffic to that cafeteria.

### **Impact if not completed:**

We would continue on with the current system.

### **Timeframe:**

2010

### **Replacement Frequency:**

8-10 Years

### **Stakeholders:**

Facilities Department, Health Department, School administration

### **Operating Budget Impact:**

The cost is approximately:

Turbo Max oven- \$6,200

Electrical requirement- \$3,000

Total Project cost- \$ 9,200.

TECHNOLOGY  
PLAN



## Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: Technology Capital Request

Date: 10/16/2008

Submitted By: Lexington Public Schools

School Building: Systemwide

Contact Name: Marianne McKenna

First Year Submission? Yes/No Phone #: 781-861-2311 ext.        E-mail: mmckenna@sch.ci.lexington.ma.us

### Description of Project:

\$600,000 or any other amount for equipment described in the department's long range technology capital plan, including network equipment, information delivery systems for administration and instruction programs, desktop and mobile computing, printers/peripherals and LCD projectors.

### Justification/Benefit:

This article continues the funding for replacement of some of the oldest computers and related equipment, maintains and updates the school's LAN network, provides improved management tools and, provides more classroom instructional projectors to support teaching. There are currently 2,100 plus desktop, laptop and server computers used daily by students, instructional staff, support staff and administrators. Despite accelerated replacement effort initiated in FY 08, some computers still in daily service five to eight years old and are no longer capable of running current versions of instructional software, nor providing adequate access to required networked resources or online software tools. These are also no longer cost effective to repair.

Although amended to reflect changing technology priorities and accelerating need for More efficient and standard computing in the district, the FY 10 Capital request is consistent with the previous five-year Capital plan presented to the town. Please note that this plan only covers core, critical computing services; it's aim is to build a stable and reliable backbone to support the schools' mission. This request is to fund the following:

### Desktop Computing -- \$500,000 is requested

This represents a continuation of the effort to bring the district within a four-year replacement cycle. Classroom instruction and administration are significantly hampered by aging equipment. Upgrading core desktop computers will provide improved, appropriate tools in the hands of teachers, students and staff. Getting the district on a reasonable and sustainable replacement cycle will allow for better planning and program support.

Projection: Improve the Core Computer Replacement Cycle (FY 06-FY14)											
AGE		10	9	8	7	6	5	4	3	2	1
	Purchase										
FY 06	123	5	150	9	341	162	416	502	182	25	172
FY 07	165			340	162	416	502	182	25	172	123
FY 08	<u>320</u>		20	162	416	502	182	25	172	123	313
FY 09	<b>500</b>			<b>98</b>	<b>502</b>	182	25	172	123	313	320
FY 10	500			100	182	25	172	123	313	320	500
FY 11	500						102	313	320	500	500
FY 12	500							235	500	500	500
FY 13	500							235	500	500	500
FY 14	500							235	500	500	500

1. This straight-line projection assumes that we can secure consistent funding year to year (and will continue to have staff, and operating funds to support!), that for planning purposes the unit cost will remain under \$1000, and that the total number of core computers in LPS remains constant. There are variables here that we can't precisely predict for outlying years.
2. In FY 08, we were able to purchase 100 replacement desktop computers funded from operating budget in addition to those 220 replacements that were funded from capital.

Please note that previous years' capital requests have made significant improvements in the network and server infrastructure for the district. Going forward we will now concentrate on upgrading the necessary computers and instructional equipment to support effective instruction and efficient operations; and to better preserve equity of equipment between school buildings.

### **Network Equipment - \$8,000 is requested**

Funds from previous capital requests have allowed us to upgrade the LAN network cabinet switches and service throughout all school buildings (to be completed in 09). In FY10, we have minor planned network upgrades which leverage our investment in the network equipment including the expansion of our existing managed wireless network and some services upgrade to the WAN head end specific to school requirements.

### **LCD/DLP Projection Equipment - \$50,000 is requested**

This request is to purchase and install (as appropriate) additional LCD projectors in classrooms throughout the district. This will provide for approximately 20-30 permanently installed units or mobile units, or the equivalent instructional technology; locations to be determined.

### **Information Delivery Systems --\$27,000 is requested.**

Funds are requested to continue to maintain and support server infrastructure including additional storage capacity, archive systems, web services and security. In FY 08 we address interoperability and compatibility between administrative data systems and improving district access to reliable data. In FY 08 and continuing in FY 09, we completed upgrade of all school file servers and extended overall data storage capacity to support administrative needs. The district is converting its core application – the student management system to a unified flexible database information system with web-based access. Funds are requested for FY 10, to provide upgrade hardware for FirstClass communication server, radius server for LAN management and start to replace aging file servers (five-six years in service) currently in use.

### **Printers/Peripherals - \$15,000 is requested**

To purchase new and replace old shared printers throughout the district as building needs arise. Printers have many moving parts that wear out and break and are not always cost effective to repair.

### **Impact Summary:**

Although amended to reflect changing educational priorities and district needs, the FY 10 Capital Request is consistent with the key goals as stated within our previous five-year Capital Plan. As we complete our network upgrades and consolidate network services, we now focus on our core instructional technology starting with our classroom, student and teacher computers. Funding is requested to move the district forward towards a four (4) year planned replacement cycle and to continue to build provide reliable and stable framework. With a base in place (and a process to maintain), we will be better able to streamline and leverage all technical resources to improve instruction and efficiency. If we are

unable to continue to build and sustain our technology in a progressive plan, we will be unable to support efficient administration or improved instruction in the district.

**Impact if not completed:**

Although amended to reflect changing educational priorities and district needs, the FY 10 Capital Request is consistent with the key goals as stated within our previous five-year Capital Plan. As we complete our network upgrades and consolidate network services, we now focus on our core instructional technology starting with our classroom, student and teacher computers. Funding is requested to move the district forward towards a four (4) year planned replacement cycle and to continue to build provide reliable and stable framework. With a base in place (and a process to maintain), we will be better able to streamline and leverage all technical resources to improve instruction and efficiency. If we are unable to continue to build and sustain our technology in a progressive plan, we will be unable to support efficient administration or improved instruction in the district.

**FY10 Technology Capital Budget Request**

Category	FY 09
Network Equipment	\$8,000
Info Delivery Systems	\$27,000
Desktop Computers	\$500,000
Printers/Peripherals	\$15,000
LCD Projectors	\$50,000
Total:	\$600,000

**Technology Department  
Projected Five-Year Capital Budget Request**

Category	FY 08	FY 09	FY 10	FY 11	FY 12
Network Equipment	\$100,000	\$20,000	\$8,000	\$5,000	\$18,000
Information Delivery Systems	\$26,000	\$15,000	\$27,000	\$15,000	\$20,000
Desktop Computers	\$220,000	\$500,000	\$500,000	\$500,000	\$500,000
Printers/Peripheral	\$15,000	\$5,000	\$15,000	\$15,000	\$15,000
LCD Projectors	\$40,000	\$40,000	\$50,000	\$62,000	\$47,000
Total	\$400,000	\$600,000	\$600,000	\$600,000	\$600,000

This five (5) year projections are based on current technology, infrastructure planning and pricing structures. We annually review and revise estimates from last year's figures to reflect progress of completed projects as well as to incorporate new district initiatives and requirements.

**Timeframe:**

**Replacement Frequency:**  
\_\_\_\_ Years

**Stakeholders:**

**Operating Budget Impact:****Cost Analysis:** (double click on box and select "checked")**Funding Source:** ☒ Levy Supported | ☐ State Aide | Enterprise ☐ Water ☐ Sewer ☐ Recreation | ☐ CPA ☐ Private Funding**Capital Funding Request**

	2010	2011	2012	2013	2014	Totals
Site Acquisition						
Design Engineer						
Construction						
Equipment	600,000	600,000	600,000	600,000	600,000	3,000,000
Contingency						
Totals						
CPA Amount						

**Oper. Bud. Impact****Recurring Cost**\$  .00**Maintenance Cycle** 0 Years**CPA Purposes**☐ Open Space☐ Recreation☐ Historic☐ Housing



**SPECIAL  
PROJECTS**



## *Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects*

Project Name: Time Clock/Time Reporting System

Date: October 15, 2008

Submitted By: Lexington Public Schools

School Building: ALL

Contact Name: Mary Ellen Dunn

First Year Submission? Yes Phone #: 781-861-2563 ext. 215 E-mail: mdunn@sch.ci.lexington.ma

### **Description of Project:**

Under the Fair Labor Standards Act, employers are required to record and have available for audit and payment to employees the following information for hourly employees.

- ✓ Time and day of week when employee's workweek begins.
- ✓ Hours worked each day and total hours worked each workweek.
- ✓ Basis on which employee's wages are paid;
- ✓ Regular hourly pay rate;
- ✓ Total daily or weekly straight-time earnings;
- ✓ Total overtime earnings for the workweek;
- ✓ All additions to or deductions from the employee's wages;
- ✓ Total wages paid each pay period;
- ✓ Date of payment and the pay period covered by the payment.

The Lexington Public Schools has approximately 500 employees who fall into this category. The School District is willing to partner, where practical, with Town Departments the implementation of a KRONOS Time Keeper System. The goal of this system is to not only meet the requirements of pay under the Fair Labor Standards Act for our employees, but to also have accurate recording and reporting of time worked, overtime, and absences for our hourly employees.

KRONOS is a business partner with MUNIS and provides an integrated technology solution for reporting and collecting time and attendance data either through a traditional time clock or through a web interface on the employee desktop.

A side benefit of this system is an automated attendance and request for time system for approximately 1000 school department professional staff. This will eliminate a currently cumbersome and manual paper process using multi-part forms for requests.

Note: Employee numbers are based on head count not FTE.

### **Justification/Benefit:**

Currently the School District does not collect time sheets from all of our hourly employees. This results in periodic delayed pay due to the lack of "notice" to payroll for time worked. Under the law, this lack of notice does not absolve management from owing payroll to employees. We also have a structural system issue whereby certain employee groups do not have all of our hourly employees work schedules recorded in MUNIS and payroll becomes a manual data entry process. We have an pay according to FTE, but for an hourly employee we should have work schedules. We are currently working on collecting this data and inputting it into the MUNIS employee record to increase our compliance and reduce errors in pay. Due to the functionality of the system and the time available by Management and their administrative support staff, we cannot correct the time collection process at this time. When available we do issue and request time sheets from employees.

Our goals for this project and implementation plan is to control labor costs and increase productivity with KRONOS time and attendance solutions. Specifically our goals are the following:

- Improved accuracy: Eliminate paper timesheets and other error-prone manual and homegrown processes, decreasing payroll error rates and inflation.

- Better control over labor costs: Improve overtime management and apply pay and work policies consistently and accurately.
- Increased productivity: Engage employees with self-service functionality and free managers to focus on higher value strategic activities.

Initial estimates in cost avoidance is approximately \$50,000 per year in payment to employees for unaccounted leave pay, overpayment for actual time worked, underpayment for actual time worked, and labor time savings in monitoring this manual and informal process of time and attendance. To bring our current practice into compliance will require an additional employee to monitor and follow through on time and attendance for all hourly employees. These additional hours would be added to current employees time and duties resulting in either a higher rate of pay for additional duties or additional hours added to the work week.

**Impact if not completed:**

The School Department and the Department of Public Facilities (School Custodians) will continue with an inefficient error prone collection of time and attendance reporting and payment to employees. Not only does this provide a demeaning work environment for employees who can be subject to improper pay, it also opens the Town to claims of violations of Weekly Wage Law, M.G.L. c.149 s.148; M.G.L.c.149, s.150, and as amended by St. 2008, c.80., which provides for mandatory triple damages for weekly wage law violations. The cost of a claim or repeated claims would be more than the implementation costs of the system over time.

**Timeframe:**

**Replacement Frequency:**

5 Years

It is important when implementing a system like this to have the planning and project teams established before implementation. Coordination of the personnel who support MUNIS, School and Town Networks, Building Administrators, Unions, Payroll Staff, and employees are critical to a successful implementation. Rushing to install such a system is not recommended due to the magnitude of the compliance issues we are trying to address and the importance of maintaining a respectful work environment with our employees while managing this change in practice. The system would be researched and specifications drawn during the FY2010 fiscal year. During this time, unions along with management will be brought together to learn and understand how the system works. The Implementation of the system would begin July 1, 2010. The School Human Resources department has been working with our hourly wage unions on impact bargaining of such a requirement for the last few years. The Finance Office has been working on implementation of position control, collection and verification of staffing positions and work schedules, and auditing union and employee contract agreements to what is coded in MUNIS as wages, other compensation, and leave time available.

**Stakeholders:**

All Employees, Management, and Taxpayers will benefit from this system. The employees will benefit by an assurance of being paid for time worked accurately and timely. Management will benefit with a more efficient submission of and control of work schedules. The Taxpayers will benefit from the assurance that employees pay will be in accordance to agreement and that their will be improved accuracy of pay.

**Operating Budget Impact:**

**Equipment Costs:**

Time Keeper Units - \$15,000 per building replacement as needed after warranty. \$150,000 est

Wiring: Electric and Network Wiring to each time keeper unit (traditional time clock) 50,000 est

**Software Costs:**

Web Interface – Annual per employee cost 25,000 per year est.

MUNIS Interface – Annual per employee cost

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**Cost Analysis:** (double click on box and select "checked")

**Funding Source:** ☒ Levy Supported | ☐ State Aide | Enterprise ☐ Water ☐ Sewer ☐ Recreation | ☐ CPA ☐ Private Funding

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Capital Funding Request

	2010	2011	2012	2013	2014	Totals
Site Acquisition						
Design Engineer						
Construction						
Equipment			200,000			200,000
Contingency						
Totals						
CPA Amount						

**Oper. Bud. Impact**

**Recurring Cost**

\$ 25,000 .00

**Maintenance Cycle**

5 Years

**CPA Purposes**

☐ Open Space

☐ Recreation

☐ Historic

☐ Housing

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**Internal Review:**