



# PUBLIC SCHOOLS

MILTON, MASSACHUSETTS 02186

ROBERT PATTISON  
Information Technology Director  
(617)-696-4470 x5509

TO: James Jette, Superintendent

FROM: Bob Pattison, Information Technology Director

RE: **5 Year Capital Budget Expenses**

DATE: September 30, 2020

As requested by the Capital Improvement Planning Committee, I have attached the School Department's 5 year technology capital plan. This plan supports several key educational objectives and the technical objective of making the Milton Public Schools be a 1:1 computing environment by FY 22.

We make the following requests:

- A. **End User Devices to keep up with 20% annual replacement** – We now have almost 5000 Chromebooks in use. They have been purchased from a variety of funding sources over the years. Many of them are at least 6 years old and are no longer able to receive updates making them unable to run many applications and not much use to students. In September 2021, we will have a total of 1200 Chromebooks in the same situation and 1000 more in the summer of 2022. These devices need to be replaced with new devices that can stay up to date for at least another 5 years. The next date for a large number of devices going obsolete is summer of 2026.
- Currently, we have about 1000 desktop PC and laptops. Our goal is to replace aging computers every five years to maintain pace with the rapidly advancing PC technology. Based on this policy and current inventory, we should be replacing about 200 PC's per year. The operating budget has not allowed that rate of replacement. We've been replacing less than 100 PC's per year. That has left us with a large percentage of our computers woefully slow and inadequate, many of which can't run the most recent SmartBoard software, sometimes leaving that vital teaching tool unused. Each year this target is not met, the problem compounds and we fall into a deeper hole where the computers that are 6, 7, and 8 years old can't run the required software and we can no longer support them.
- B. **Server Replacement** – Scheduled replacement of aging servers that control the virtual server environment and backup of the entire system.

25 Gile Road, Milton, Massachusetts 02186