

Milton Public Schools
FY 2023 Budget Request - Revised

The School Committee voted to approve the FY 2023 MPS Budget Request as presented at the School Committee meeting held on January 19, 2022. MPS was informed by the Capital Improvement Planning Committee on January 20, 2022 that the MPS Technology department request for the purchase of end user devices (i.e. chromebooks) should be included in the MPS operating budget not capital.

The revised MPS Technology operating request which reflects this revision is as follows:

Original FY 2023 Technology Budget Request	\$413,523
Plus: End User Devices technology request	536,550
Total revised FY 2023 Needs Based Budget Request*	<u>\$950,073</u>

*Pending formal approval at the next School Committee meeting to be held on February 2, 2022.

Technology	FY 2022		FY 2023 Level \$ + Contractual		ROLLOVER ONLY		\$ Change Expenses	Total	% Change
	Salary	Expenses	Salary	Expenses	Salary	Expenses			
Technology	\$ -	\$ 399,700	\$ -	\$ 413,523	\$ -	\$ 413,523	\$ 13,823	\$ 13,823	3.5%
Totals	\$ -	\$ 399,700	\$ -	\$ 413,523	\$ -	\$ 413,523	\$ 13,823	\$ 13,823	3.5%

NON-SALARY BACKUP

Technology

	FY 22	Est Inc.	FY 23	\$ Change	% Change	Notes
Software Maintenance	\$ 252,500		\$ 264,851	\$ 12,351		5% See "Tech detail" worksheet
Internet Access	\$ 20,926	1%	\$ 21,135	\$ 209		1%
Districtwide Supplies (Printers, Toner, Drives, etc.)	\$ 126,274	1%	\$ 127,537	\$ 1,263		1%
	<u>\$ 399,700</u>		<u>\$ 413,523</u>	<u>\$ 13,823</u>		<u>3%</u>

TECHNOLOGY

Vendor	Item	20-21	21-22	22-23
Whalley Computer Associates	Internet Access/Firewall updates and maintenance	\$ 31,214	\$ 29,300	\$ 29,300
Blackboard Connect	Mass notification system	\$ 9,690	\$ 9,690	\$ 10,070
Rediker	Student Information System/Website/Admissions	\$ 83,152	\$ 83,152	\$ 85,400
Sophos	PC anti virus	\$ 19,989	\$ -	\$ 20,988
Extreme	wireless access points - updates/maintenance	\$ -	\$ 36,008	\$ 28,000
Addition Networks	email archiving	\$ 3,500	\$ 3,500	\$ 3,500
Veeam	backup software maintenance/updates	\$ 902	\$ 958	\$ 958
Amplified IT (G Suite)	Google G Suite license	\$ 11,616	\$ 11,616	\$ 11,616
Amplified IT (Gopher premium)	Gopher Chromebook management	\$ -	\$ 1,100	\$ 1,100
Whalley Computer Associates	GreenCloud (cloud backup)	\$ 6,480	\$ 6,480	\$ 6,480
VM	virtual environment software updates/support	\$ 4,305	\$ 4,305	\$ 4,305
Smart	Smart Notebook license	\$ -	\$ 10,620	\$ 7,080
Book Systems	Library software license	\$ 4,270	\$ 4,270	\$ 4,270
Jamf	iPad management license	\$ 6,750	\$ 6,750	\$ 7,290
Dell EMC	virtual hardware support/updates	\$ 1,390	\$ 1,390	\$ 1,390
BCM Controls	camera/security support	\$ -	\$ 34,027	\$ 34,027
Chester Technical Services	language lab contract ??	\$ 10,384	\$ 10,384	\$ -
School Dude	facilities/rental software	\$ 9,077	\$ 9,077	\$ 9,077
		\$ 202,719	\$ 262,627	\$ 264,851
				1%

Schedule H - Capital Request
 School Technology 5 Year Capital Expenses - Summary Sheet
 9/28/2021

Item	Priority	22-23 FY23 Year 1	23-24 FY24 Year 2	24-25 FY25 Year 3	25-26 FY26 Year 4	26-27 FY27 Year 5	Totals	New Replace
Upgrade Backup system			\$ 42,000				\$ 42,000	Replace
Update virtual server environment server replacement	1	\$ 52,000					\$ 52,000	Replace
End user devices to keep up with 20% annual replacement	2	\$ 28,500			\$ 28,500		\$ 57,000	Replace
Replace Network Hardware - High School	1	\$ 536,550	\$ 470,000	\$ 470,000	\$ 470,000	\$ 470,000	\$ 2,416,550	Replace
Replace Network Hardware - Pierce			\$ 180,000				\$ 180,000	Replace
Replace Network Hardware - Tucker			\$ 50,000		\$ 175,000		\$ 175,000	Replace
Replace Network Hardwars - Glover			\$ 50,000				\$ 50,000	Replace
Replace Network Hardware - Collicot/Cunningham			\$ 165,000	\$ 165,000	\$ 165,000		\$ 330,000	Replace
Replace UPS backups in wiring closets			\$ 34,000				\$ 34,000	Replace
Replace phone system					\$ 428,000		\$ 428,000	Replace
Capital subtotal, natural evolution		\$ 617,050	\$ 546,000	\$ 915,000	\$ 1,266,500	\$ 470,000	\$ 3,814,550	



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 28, 2021

As requested by the Capital Improvement Planning Committee, I have attached the School Department's 5 year technology capital plan.

We make the following requests:

A. End User Devices to keep up with 20% annual replacement –

Earlier this month, about 1200 Chromebooks fell out of operating system support from Google. When they can no longer receive updates, they can no longer be used for standardized testing and many applications will no longer function because they require the latest updates. In anticipation of this, we requested 1200 Chromebooks in last year's capital budget request. Unfortunately, the request was not funded. But, we were very fortunate to receive COVID funds and we were able to purchase 978 new Chromebooks to replace most of those which are now out of date, leaving us 322 still short. We are 1:1 Chromebooks in graders K-8 also provided all 9th graders with a Chromebook this year (300). However, many students in K-2 are using the expired Chromebooks and we are already finding some applications that will not work without an updated operating system. In June of 2022 we will have another 1000 Chromebooks with expiring updates. Our request this year is for 1500 Chromebooks to close the gap from last year, replace those 6/2022 expiring support devices, and 320 to provide for the rising 9th graders next year.

Every student, K-9th grade has been issued a Chromebook. In June of 2026, we will have a very large number of Chromebooks with expiring support, about 3978. In years 2-5 we are proposing purchasing 1400 Chromebooks per year, to spread out the large number needed in 2026, which will include a percentage of expiring support Chromebooks and replacement for damaged and failed devices.

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

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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 and updating of aging servers that control the virtual server environment, some of which is carried over from last year. The virtual server hardware and operating systems are several versions behind current and unable to provide all of the functionality of current software, especially the backup and disaster recovery system.

To: James Jette, Superintendent
From: William Ritchie, Consolidated Facilities Director
Date: 11/23/2021
RE: FY 23-Capital Budget Request

At requested by the Capital Improvement Planning Committee, attached is the School Department's capital project list FY23. The following capital list represents the facilities projects and equipment purchases for next year.

Capital Requests for FY23

High School Auditorium: Theatrical Lighting Upgrades and Fixture Replacement. (Priority number 1)

The High School Auditorium theatrical lighting, equipment and fixtures located on the stage and upper catwalk need replacement/upgrades as the system is slowly failing. Many repairs over the years by the Schools IT, Drama and CFD keep the systems functionable, but the equipment and associated systems are well beyond its useful life and need to be replaced. This past summer we replaced the main lighting controllers and the house lights which was phase one of the project scope. This phase two of the project represents the remainder of the equipment and fixtures within the auditorium. These improvements/upgrades will make a tremendous difference in the overall operation and longevity of the equipment and system. Recommending **\$230,000**

Collicot and Cunnigham School: Bi-Directional Antenna (BDA) upgrade (Priority number 2)

There is a need to upgrade the BDA equipment and software components that allows our Public Safety personnel (Police and Fire) to communicate via walkie talkies within the tow facilities. The communication equipment used by the police and fire in the school getting older and developing a weaker broadcast signal. The system needs to be upgraded as the BDA system is critical life safety component of communication within the building. Recommending **\$32,000**

District Wide: Renovations, Improvements and Equipment Purchases to assist with the Districts Overcrowding. (Priority number 3)

Recommend that additional funding be set aside to continue to convert existing educational spaces for the current and future overgrounding at all the districts six schools. This funding will be used to construct temporary walls, purchase room dividers, desks, chairs, wiring of smart boards; and architectural design as needed. Recommending **\$100,000**

District Wide: Window Repairs and Hardware Replacement Program.
(Priority number 4)

A window preventative maintenance repair program was created four years ago to maintain the large operative double hung windows at each school. Many of the larger windows require yearly maintenance and safety inspections for proper operation of the balances and hardware. This preventative maintenance program is essential so that each window can function properly; and will aid to assist with ventilation and security. Recommended **\$40,000**

District Wide: HVAC improvements. (Priority number 5)

A HVAC preventative maintenance repair program was created to properly maintain all the roof top units, HVAC equipment and the main heating plants throughout the school district. As the equipment becomes older, we understand that ongoing preventative maintenance repair measures are vital for proper operation, energy efficiency and for the longevity of the costly equipment. Recommended **\$50,000**

District Wide: Asphalt Repair and Major Paving. (Priority number 6)

We developed a preventative maintenance pavement management program six years ago to address the slow deterioration of the asphalt parking lots, roadways, concrete walkways, and associated curbing at each school site. Each spring, we thoroughly inspect the pavement conditions at each location and design a repair program to make minor to major repairs/replacement as needed. Recommending **\$175,000**

Glover Elementary: Gym Flooring Repair. (Priority 7)

We started a preventative maintenance program to resurface all the poured rubber gym flooring at each school location. This coming summer, the plan is to resurface the Glover school. The resurfacing involves the base leveling and repair, surface repouring, liner repainting, and a final sealing with a urethane finish. Recommending **\$35,000**

Miscellaneous Equipment: New Maintenance Van. (Priority 8)

Our existing maintenance work van is 18+ years old and it is not worth the ongoing major repairs and the frame and body has extensive rust. The van is used by our CFD maintenance painter and other departmental trade personnel. Recommending **\$40,000**

District Wide: Playground Upgrades and Improvements. (Priority 9)

The School District has eight play structures that are 15+ years old which are in need constant safety repairs and periodic updating of the slides and bridges. Over the few past few years, we retained a certified playground safety inspector who recommended that we replace two ramps, a safety railing and one slide. We will need to continue to replace equipment each year. Recommending \$50,000

District Wide: Carpet Replacement program (Priority 10)

In order to maintain and freshen up our carpeting throughout the school district each year we need to replace office, classroom, meeting room, library, and auditorium flooring to continue with our repair and updating program. We started this repair and replacement program four years ago.

Recommending **\$45,000**

District Wide: Exterior Door and Hardware Replacement (Priority 11)

Some of the exterior doors which have metal frames and aluminum doors are slowly failing due to excessive usage and harsh weather conditions. The plan is to replace four doors and associated hardware per years a preventative measure.

Recommending **\$40,000**

District Wide: Vinyl Composition Flooring, Tile Repair and or Replacement. (Priority 12)

In order to maintain and update the building hallways and classroom flooring we need to continue with a replacement program. We started a repair and replacement program three years ago to update and replace the flooring as needed.

Recommending **\$35,000**

District Wide: Window Sealing, Caulking and Waterproofing. (Priority 13)

As our building exteriors begin to age, we need to continue with ongoing weatherproofing, re-caulking/glazing and flashing repairs of the exterior.

Recommending **\$35,000**

District Wide: Masonry Repairs Exterior Walls. (Priority 14)

The brick and masonry exteriors need ongoing maintenance, continued repointing, repair and replacement to avoid exterior issues. Recommending **\$25,000**