



PUBLIC SCHOOLS

MILTON, MASSACHUSETTS 02186

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TO: Janet Sheehan, Superintendent

FROM: Bob Pattison, Information Technology Director

RE: **5 Year Capital Budget Expenses**

DATE: October 24, 2022

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 –

We are 1:1 Chromebooks in grades K-10. Last year through capital funding we were able to replace most devices that were out of support from Google. In June of 2026, we will have a very large number of Chromebooks with expiring support, about 3978. Going forward, 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. This also supports a 20% replacement plan per year, which has proven necessary due to broken, failed, and damaged devices along with Google update expiration.

Last year there was significant discussion about whether or not Chromebooks were actually a capital expense due to their lifespan. Thankfully, our request was approved. But, the question is a valid one, should 20% replacement of Chromebooks be added to the annual operational budget? I believe so because it is an ongoing, annual expense.

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. **Backup System Upgrade** – Scheduled replacement and updating of data backup system, including virtual environment, essential for disaster recovery.
- C. **UPS Backup Replacement** - Periodic replacement of battery backups of network devices in the head end and remote closets that provide power surge and power outage protection.
- D. **Install door contacts** - In a recent security meeting, I was asked if there was a warning when an outside door was left open or propped open. Considering the recent tragic events in schools, this was a good question. My answer was no. Only the doors equipped with a card swipe entry point had that capability. That is only a fraction of all doors. This request would run cable, install contact points on all outside doors at all schools, and install a monitoring workstation in the main offices at each school. This would integrate with our existing door control system and provide real time notifications when a door was left open for a specific amount of time.