

**NATICK PUBLIC
SCHOOLS
FY22
TECHNOLOGY
BUDGET REQUEST
MARCH 11, 2021**

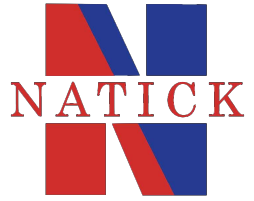
**Dennis Roche, CISA, CISM, CETL
Director of Technology**





AGENDA

1. Annual Technology Reports
2. FY22 Technology Budget Request



ANNUAL TECHNOLOGY REPORTS



INVENTORY SUMMARY & RECONCILIATION OF 2019 TO 2020

Total number of devices as of 12/31/2019	8468
Number of computers added in 2020	1941*
Number of computers retired YTD in 2020	(199)
Additional computers to retire in 2020	(161)
Total number of devices as of 12/31/2020 (Increase of 1581)	10049**

* One asset was purchased and retired in 2020.

** Does not include devices on order for Middle Schools or Kennedy Building Project.



INVENTORY SUMMARY BY LOCATION

.	BEN	BRO	ESC	HL	JOH	KEN	LIL	MEM	NHS	OOD	PRE	TEC	TWN	WIL	Grand Total
Chromebook	114	81		836	44	860	80	80	599		2	460	22	1048	4226
Chromebox	4				1	26	3	3	19					3	59
Desktop	6	11		1	2	10	3	12	153		6	67	1	32	304
iPad	331	292	46	2	137	189	275	212	52	9	48	84	25	295	1997
iPod	12	1	1		1	4	23	15	12			1		4	74
Laptop	114	95	13	64	51	301	110	61	1526	2	27	536	29	310	3239
Tablet				1					101			11		37	150
Grand Total	581	480	60	904	236	1390	494	383	2462	11	83	1159	77	1729	10049

% of Total Devices 6% 5% 1% 9% 2% 14% 5% 4% 24% 0% 1% 12% 1% 17%

.	BEN	BRO	ESC	HL	JOH	KEN	LIL	MEM	NHS	OOD	PRE	TEC	TWN	WIL	Grand Total
2009	2	2				5	11	1	3		1	2			27
2010	4				1	23	13	1	4		4	1		14	65
2011	32	4			5	70	8	2	15		2	11	1	13	163
2012	86	40	1	1	5	45	7	23	84		6	25	7	36	366
2013	50	34	1		26	31	16	29	10		4	9	12	34	256
2014	93	113	5	21	61	155	161	104	127	1	25	110	7	320	1303
2015	13	16	7	1	4	67	10	6	27	3	3	46	8	116	327
2016	107	110	9	188	33	322	16	26	116	1	8	340	11	392	1679
2017	154	120	12	174	71	197	206	149	538	3	5	56	10	326	2021
2018	7	16	9	136	13	111	29	8	385	2	4	53	5	75	853
2019	30	24	16	103	16	103	14	29	536	1	19	77	15	66	1049
2020	3	1		280	1	261	3	5	617		2	429	1	337	1940
Grand Total	581	480	60	904	236	1390	494	383	2462	11	83	1159	77	1729	10049



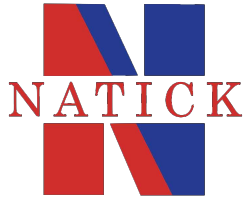
INVENTORY SUMMARY BY YEAR

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Grand Total
Chromebook					7	6	99	825	886	343	228	1832	4226
Chromebox									32	2		25	59
Desktop	8	9	4	23	8	32	5	79	72	1	62	1	304
iPad		1	33	112	195	801	71	237	384	73	49	41	1997
iPod	12	13	8	18	7			12	2	2			74
Laptop	7	40	118	183	37	455	97	524	644	429	696	9	3239
Tablet		2		30	2	9	55	2	1	3	14	32	150
Grand Total	27	65	163	366	256	1303	327	1679	2021	853	1049	1940	10049
% of Total Devices	0%	1%	2%	4%	3%	13%	3%	17%	20%	8%	10%	19%	

Asset Count													
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Grand Total
BEN	2	4	32	86	50	93	13	107	154	7	30	3	581
BRO	2		4	40	34	113	16	110	120	16	24	1	480
ESC				1	1	5	7	9	12	9	16		60
HL				1		21	1	188	174	136	103	280	904
JOH		1	5	5	26	61	4	33	71	13	16	1	236
KEN	5	23	70	45	31	155	67	322	197	111	103	261	1390
LIL	11	13	8	7	16	161	10	16	206	29	14	3	494
MEM	1	1	2	23	29	104	6	26	149	8	29	5	383
NHS	3	4	15	84	10	127	27	116	538	385	536	617	2462
OOD						1	3	1	3	2	1		11
PRE	1	4	2	6	4	25	3	8	5	4	19	2	83
TEC	2	1	11	25	9	110	46	340	56	53	77	429	1159
TWN			1	7	12	7	8	11	10	5	15	1	77
WIL		14	13	36	34	320	116	392	326	75	66	337	1729
Grand Total	27	65	163	366	256	1303	327	1679	2021	853	1049	1940	10049



FY22 TECHNOLOGY BUDGET REQUEST



GOALS FOR FY22 TECHNOLOGY BUDGET

- 1. Provide incoming high school freshman with new Chromebook.**
- 2. Expand Student 1 to 1 Program to grades 5 & 6.**
- 3. Replace and refresh obsolete teacher laptops.**
- 4. Replace and refresh obsolete devices at Elementary Schools.**



FY22 TECHNOLOGY BUDGET REQUEST

Operating Budget

Objective	FY21	FY22	Variance
Supplies	\$3,500	\$3,500	-
Equipment Replacement	\$699,279	513,589	(\$185,690)
Equipment (New)	-	-	-
AV	\$15,000	\$15,000	-
Purchase of Services	\$360,000	\$405,546	\$45,546
Software	\$69,500	\$85,600	\$16,100
LAN/WAN Maintenance	\$244,500	\$273,500	\$29,000
System Wide - Copiers	\$395,000	\$395,000	-
	=====	=====	=====
Total	\$1,786,779	\$1,691,735	(\$95,044)



EQUIPMENT REPLACEMENT - DECREASE OF \$185,690

SUSTAINABILITY PLAN

	Target Life	FY22	FY23	FY24	FY25	FY26
		July 1, 2021	July 1, 2022	July 1, 2023	July 1, 2024	July 1, 2025
High School Student Device Sustainability (Chromebooks 3 Year Lease):						
Incoming Freshman FY22	4 Years	N/A	N/A	N/A	N/A	N/A
Incoming Freshman FY23	4 Years	N/A	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
Incoming Freshman FY24	4 Years	N/A	N/A	\$60,000.00	\$60,000.00	\$60,000.00
Incoming Freshman FY25	4 Years	N/A	N/A	N/A	\$60,000.00	\$60,000.00
Incoming Freshman FY26	4 Years	N/A	N/A	N/A	N/A	\$60,000.00
Incoming Freshman FY27	4 Years	N/A	N/A	N/A	N/A	N/A
Incoming Freshman FY28	4 Years	N/A	N/A	N/A	N/A	N/A
Incoming Freshman FY29	4 Years	N/A	N/A	N/A	N/A	N/A
High School Labs & Building Systems:						
Video Editing Lab - 3 Year Lease	4 Years	\$14,399.40	\$14,399.40	\$14,399.40	\$14,399.40	\$14,399.40
Web Design Lab (One Time Purchase - Cash)	4 Years	\$0.00	\$0.00	\$51,000.00	\$0.00	
Game Design & Art Lab (One Time Purchase - Cash)	4 Years	\$0.00	\$0.00	\$51,000.00	\$0.00	
Foreign Language Lab - 3 Year Lease	4 Years	\$7,189.40	\$7,189.40	\$7,189.40	\$0.00	
Zspace Lab (One Time Purchase - Cash)	4 Years	\$60,000.00	\$0.00	\$0.00	\$0.00	
Security System Replacement Hardware	4 Years	\$32,000.00	\$0.00	\$0.00	\$0.00	
MS Chromebooks for Students : (One Time Purchase to Expand 1 to 1 to Grades 5 & 6)						
Wilson Students (Incoming Grades 5 -7) 750 Chromebooks - Grant Funding in FY21	4 Years	N/A	N/A	N/A	N/A	N/A
Kennedy Students (Incoming Grades 5 -7) 750 Chromebooks - Kennedy Building Project	4 Years	N/A	N/A	N/A	N/A	N/A
Wilson & Kennedy Incoming 8th Graders FY22 (New devices provided in FY21)	4 Years	N/A	N/A	N/A	N/A	N/A
MS Chromebooks for Students : (Chromebooks 3 Year Lease)						
Incoming 5th Graders FY23	4 Years	N/A	\$60,000.00	\$60,000.00	\$60,000.00	
Incoming 5th Graders FY24	4 Years	N/A	N/A	\$60,000.00	\$60,000.00	\$60,000.00
Incoming 5th Graders FY25	4 Years	N/A	N/A	N/A	\$60,000.00	\$60,000.00
Incoming 5th Graders FY26	4 Years	N/A	N/A	N/A	N/A	\$60,000.00
Incoming 5th Graders FY27	4 Years	N/A	N/A	N/A	N/A	N/A
Incoming 5th Graders FY28	4 Years	N/A	N/A	N/A	N/A	N/A
Incoming 5th Graders FY29	4 Years	N/A	N/A	N/A	N/A	N/A
Elementary Devices for Students :						
Elementary Schools (Re-fresh old aging devices)	4 Years	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00
Teacher Laptop Sustainability: (Laptops 3 Year Lease)						
Teacher Laptop Replacements - Replace 250 each year	3 Years	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Teacher Laptop Replacements - Replace 250 each year	3 Years	N/A	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Teacher Laptop Replacements - Replace 250 each year	3 Years	N/A	N/A	\$100,000.00	\$100,000.00	\$100,000.00
Total Costs		\$612,000.00	\$621,000.00	\$662,000.00	\$674,000.00	\$764,000.00

[Link to Sustainability Plan](#)



EMPLOYEE LAPTOP AGE REPORT FY21

Summary of Employee Laptop Age

- 546 employees have a laptop 3 years or newer.
- 716 employees have a laptop 5 years or newer.
- **264 employees have a laptop 6 to 11 years old.**

Age	Year	Count
New	2020	6
1	2019	240
2	2018	51
3	2017	249
4	2016	135
5	2015	35
6	2014	162
7	2013	24
8	2012	58
9	2011	17
10	2010	1
11	2009	2
	Total	980



EMPLOYEE AGE REPORT FY21

ALL DEVICES

Age	Year	Chromebook	IPad	Laptop	Total
New	2020	17	22	6	45
1	2019	24	18	240	282
2	2018	12	14	51	77
3	2017	7	29	249	285
4	2016	45	21	135	201
5	2015	18	23	35	76
6	2014	1	41	162	204
7	2013	1	59	24	84
8	2012		23	58	81
9	2011		1	17	18
10	2010			1	1
11	2009			2	2
	Total	125	251	980	1356



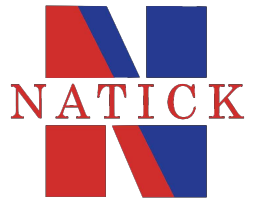
PURCHASE OF SERVICES - INCREASE OF \$45,546

1. Increases:

a. Power School	<u>\$43,346</u>
b. Increased Dark Fiber & Internet Bandwidth	\$ 3,400
c. DialPad - Remote Technical Support	\$ 4,500
d. Google Enterprise for Education Licenses	\$32,500
e. School Messenger Communicate	\$ 8,800
	\$92,546

2. Decreases:

a. Hosting of IPass	(\$10,000)
b. Esped (Now part of PowerSchool)	(\$22,000)
c. BlackBoard Connect (Being Replaced)	(\$15,000)
	(\$47,000)



SOFTWARE - INCREASE OF \$16,100

- Splashtop - Remote Control Software for HS & MS Labs \$16,100



LAN/WAN MAINTENANCE

INCREASE OF \$29,000

1. Increases:

- a. Maintenance Agreement for Security Systems \$40,000

2. Decreases:

- a. Network Mgmt Tools - Obsolete & Retired (\$11,000)