



# Dedham Public School Technology & Facilities **FY21 Capital Budget Request**

*School Committee Presentation*  
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*Sam Rippin, Assistant Superintendent - Business & Finance*  
*Denise Moroney, Facilities Director*

*December 4, 2019*

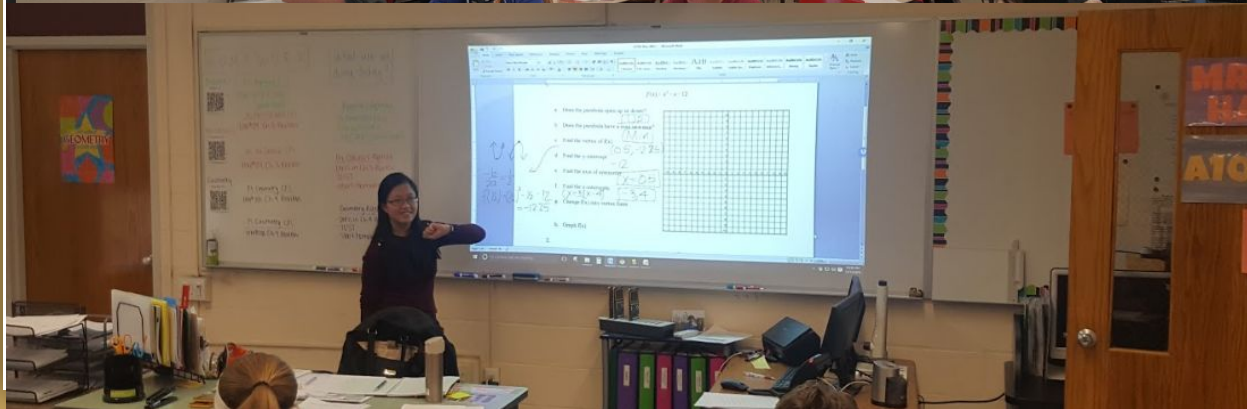




# Technology



# Whiteboards &



# Interactive Projectors

# Fiber - Good for you & our coffers



# Network Refresh



## PRESENT: Technology Capital Request: FY 2021

Educational Technology – Computer Refresh

\$242,730

Interactive Boards/Projector Updates - Avery School

\$84,000

**Total \$326,730**

	FY21		
	Number	Proj. Cost	Total
Desktop Computers	100	680	\$68,000
Chromebook HS (9-12)	199	300	\$59,700
Chromebook MS (5-8)	216	300	\$64,800
Chromebook Elem	212	300	\$63,600
iPads Elem	80	400	\$32,000
Maintenance Fee (net)			-\$45,370
<b>Total</b>			<b>\$242,730</b>

Support for Windows 7 is  
nearing the end

Google Chrome Enterprise Help

De

14 January 2020

Summary of iPads in Use

Auto Update policy

Overview

Numbers (Approx)	iPad	Released with	Release date	Stopped Selling	Final supported OS	Support ended
160	iPad 2	iOS 4.3	March 11, 2011	March, 2014	iOS 9.3.5	September 12, 2016
160	iPad Air	iOS 7.0.3	Nov. 1, 2013	March 2017	iOS 12.4.1	September 19, 2019
134	iPad (2018)	iOS 11.2.6	March 27, 2018		latest iOS (13.1.x)	(current)



# FUTURE - Technology Capital Plan

## FY2022

Educational Technology – Computer Refresh	\$225,150
Combined VMWare/SAN Storage/Disaster Recovery Upgrade	\$100,000
<b>Total</b>	<b>\$325,150</b>

## FY2023

Educational Technology - Computer Refresh	\$207,550
Middle School Projector Updates	\$110,000
<b>Total</b>	<b>\$317,550</b>

## FY2024

Educational Technology - Computer Refresh	\$161,160
High School Projector Updates	\$125,000
<b>Total</b>	<b>\$286,160</b>

## FY2025

Educational Technology - Computer Refresh	\$150,000
Core Network Refresh Updates	\$200,000
(E-rate supported net cost \$100,000)	-\$100,000
<b>Total</b>	<b>\$250,000</b>

## Four-Year Capital Projection

	FY21			FY22		
	Number	Proj. Cost	Total	Number	Proj. Cost	Total
Desktop Computers	100	680	\$68,000	100	670	\$67,000
Chromebook HS (9-12)	199	300	\$59,700	233	290	\$67,570
Chromebook MS (5-8)	216	300	\$64,800	190	290	\$55,100
Chromebook Elem	212	300	\$63,600	177	290	\$51,330
iPads Elem	80	400	\$32,000	80	400	\$32,000
Maintenance Fee (net)			-\$45,370			-\$47,850
<b>Total</b>			<b>\$242,730</b>			<b>\$225,150</b>

	FY23			FY24		
	Number	Proj. Cost	Total	Number	Proj. Cost	Total
Desktop Computers	120	660	\$79,200	120	650	\$78,000
Chromebook HS (9-12)	198	280	\$55,440	196	270	\$52,920
Chromebook MS (5-8)	212	280	\$59,360	177	270	\$47,790
Chromebook Elem	110	280	\$30,800	0	270	\$0
iPads Elem	80	400	\$32,000	80	400	\$32,000
Maintenance Fee (net)			-\$49,250			-\$49,550
<b>Total</b>			<b>\$207,550</b>			<b>\$161,160</b>



# Facilities



## PAST - FY15 to FY20 Capital Projects:

### Highlights of Completed Projects - **Dedham High School**:

- Life Skills Special Education Classroom for 18-22 year old students
- Rooftop HVAC Unit Replacements
- Woodshop Dust Collection System
- Auditorium Fire Curtain Replacement
- Cafeteria Dishwasher
- Main Switchgear Replacement & Removal of PCB Transformers
- Guidance and Nurse Suite Construction
- Youth Commission Office Renovations
- Underground Oil Storage Tank Removal
- Engineering Lab & Art Studio #3 Renovations
- Hallway Ceiling Replacements - A and B wing 1st floor

## PAST - FY15 to FY20 Capital Projects:

### Highlights of Completed Projects - Dedham Middle and Elementary Schools:

- DMS & Avery Bathroom Flushometers/Auto Faucets
- DMS Recommissioning - HVAC Controls Program Upgrade & Roof Repairs
- Oakdale and Riverdale Room Darkening Shades
- Oakdale Library HVAC and Electrical Upgrades and Main Office reconfiguration
- Riverdale Backstop Fencing
- Riverdale & Oakdale Boiler Fuel Oil Monitoring Systems
- Greenlodge Ceilings, LED Lighting, Interior & Window Painting

### Systemwide Improvements:

- Exterior Door Replacements
- Resurfacing Parking Lots
- Exterior Security Cameras
- KeyScan Aurora Access Control Upgrades

## PRESENT - FY2021 School Facilities Capital Request:

Priorities Set by Budget Subcommittee on 11/20/19:					
Priority	Building	Location	Description	Estimate	Cumulative
1	RIVERDALE	Roof	Roof replacement for leaking issues at rear wing of building	\$200,000	\$200,000
2	DHS	Boiler Room	Replace four failing 120 gallon commercial hot water heaters	\$25,000	\$225,000
3	DMS	HVAC	Replace outdated XL500 Controllers	\$90,000	\$315,000
4	DHS	Library	Renovations include new carpet, ceilings, demo 3 computer labs, modular furnishings, shelving	\$280,000	\$595,000
5	DHS	Exterior	Exterior window painting and/or encapsulate asbestos panels below windows (phase 1)	\$50,000	\$645,000
6	Systemwide	Asbestos Abatement	Flooring and Pipe Covering Removal as needed	\$75,000	\$720,000
7	OAKDALE	Exterior Doors	Replace Door #4 to YMCA/Gym and Door #21 to Courtyard	\$15,000	\$735,000
8	DHS	Main Office	ADA compliant door entries	\$15,000	\$750,000
9	DMS	Band Room	10 Ft. Fire Door Replacements - Auditorium to Band & Band to Art Room	\$10,000	\$760,000
10	DHS	Electrical	Infrared Thermal Scan	\$15,000	\$775,000
11	DHS	Wood Shop	Electrical Panel Upgrades for Safety Improvements	\$50,000	\$825,000
12	OAKDALE	Gym/Auditorium	ADA/Safety Improvements - Risers, Matting, Gym Floors	\$40,000	\$865,000
13	GREENLODGE	Windows	Install Room Darkening Shades	\$25,000	\$890,000
14	DHS	Main Gym	Replace 2 basketball backboards and structural supports	\$20,000	\$910,000
15	RIVERDALE	Storage Room	Convert storage room into Crisis Room; door with window, intercom, demo shelving, add ventilation	\$20,000	\$930,000
16	DHS	Lockers	Interior painting lockers in A and B wings - 1st and 2nd floors (phase 1)	\$50,000	\$980,000
17	Systemwide	Painting	Interior and Exterior Painting	\$50,000	\$1,030,000
18	DHS	Dressing Rooms	Remove lockers and install heavy duty shelving	\$15,000	\$1,045,000
19	DHS	Main Gym	Renovate Coaches room into Training Room - demo locker base; electrical for ice machine	\$50,000	\$1,095,000
20	GREENLODGE	Field	Backstop Fencing (2) and Field Perimeter Fencing	\$60,000	\$1,155,000
21	DHS	Kitchen Storage	Epoxy Floor - Walk In Freezer/Storage area off Loading Dock (Health Dept)	\$30,000	\$1,185,000
22	AVERY	Basketball Court	Painting/Resurfacing of Exterior Basketball Court	\$15,000	\$1,200,000
FY21 Total Capital Request				\$1,200,000	

# FUTURE - FY2021 - FY2025 School Facilities - Five Year Capital Plan

In an effort to simplify the 5 Year Capital Plan, we have streamlined the funding requests by categorizing projects into Types 1 through 6 as shown below:

Type 1 = Roof/Door/Window

Type 2 = MEP

Type 3 = Asbestos

Type 4 = Athletics/Gym/Fields

Type 5 = Painting

Type 6 = Renovation

		<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>	<u>Total</u>
		<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2021-2025</u>
<u>Type</u>	<u>Category Description</u>						
1	Roof/Door/Window	\$265,000	\$85,000	\$1,085,000	\$1,085,000	\$1,085,000	\$3,605,000
2	MEP	\$180,000	\$675,000	\$25,000	\$25,000	\$25,000	\$930,000
3	Asbestos	\$125,000	\$325,000	\$125,000	\$75,000	\$125,000	\$775,000
4	Athletic/Gym/Field	\$170,000	\$785,000	\$60,000	\$60,000	\$0	\$1,075,000
5	Painting	\$180,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
6	Renovations	\$280,000	\$315,000	\$165,000	\$165,000	\$165,000	\$1,090,000
	TOTAL	\$1,200,000	\$2,235,000	\$1,510,000	\$1,460,000	\$1,450,000	\$7,775,000

## **FUTURE** - Upcoming Projects impacting Capital Planning:

- VHB Traffic Study
- SMMA Facilities Master Plan
- DHS Big Bundle Request
- Safer School Security Grants

# Dedham High School Library

## **Safe**

Create a physically and emotionally safe learning environment

## **Accessible**

Provide unobstructed access to elevators, learning spaces and hallways

## **Welcoming**

Create visually appealing space for 2nd highest traffic area in the school

## **Flexible**

Support many uses including multiple classes, groups, and individual learners



