

**Board of Education**

**Capital Expenditure  
Request**

**January 14, 2021**

**Melissa F. Bavaro-Grande**  
**Superintendent of Schools**

TO: Natalie Welsh, Chairperson, East Granby Board of Finance  
FROM: Melissa F. Bavaro-Grande, Superintendent  
DATE: January 14, 2021  
RE: Capital Non-Recurring Account Expenditure Request for 2021

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Attached please find the Capital Non-Recurring Account Expenditure Requests for the East Granby Public Schools which includes camera upgrades (facilities capital), technology equipment (program capital), and operating system upgrade (facilities capital). All requests are part of the Board of Education's Five Year Capital Plan.

**Facilities Capital**

Camera Upgrades – \$35,000  
Operating System Upgrade – \$25,000

**Program Capital**

Technology Equipment - \$39,800

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At the Board of Education (BOE) regular meeting held on January 11, 2021, the BOE voted and approved to request from the Board of Finance and the Town to use Capital Non-Recurring funds for technology equipment to purchase Chromebooks and a server. The budgeted amount is \$39,800 and is part of the program capital listed on the Board of Education's Five Year Capital Plan.

**Technology Equipment** – Purchase 150 HP Chromebooks from CDW-G (state vendor list) for our Chromebook Refresh program. Purchase a new server from Dell (state vendor list) to replace an old non-supported server.

**Chromebook Refresh Program** – Chromebooks are used as a primary computing device in every building and with every student enrolled at EGPS. The device manufactures and software developer (Google) has implemented a planned obsolescence of Chromebooks of, typically, five years prior to dropping support and security updating. Each year, we look to replace approximately 1/5 of the device fleet (currently about 140 units) as we cycle out those models that have reached what is termed "EOL" or "End of Life". Quote from CDW-G (state vendor list) \$36,000.

**Infrastructure/Server** - Servers housed at each of the school buildings house data generated within the district and carry out functions to monitor user sessions and maintain networked devices. We have several servers that are very outdated and need to be replaced. This Dell server would replace one of the older non-supported servers. Quote from Dell (state vendor list) \$5,500.

The IT department will make adjustments at their end to cover the \$1,700 balance.

**Total Capital Funding Request for Technology Equipment: \$39,800.**

At the Board of Education (BOE) regular meeting held on January 11, 2021, the BOE voted and approved to request from the Board of Finance and the Town to use Capital Non-Recurring funds for an operating system upgrade. The budgeted amount is \$25,000 and is part of the facilities capital listed on the Board of Education's Five Year Capital Plan.

**Operating System Upgrade** –Tyler Technologies (Munis) software to upgrade the operating system that supports the business office.

The current version of our operating system software, Tyler Technologies (Munis), will no longer be supported as of December 31, 2021.

We obtained quotes from three out of the five vendors we contacted. Tyler Technologies (Munis) \$36,018; Tyler Technologies (Infinite Visions) \$67,896; and PowerSchool \$68,775.

**Total Capital Funding Request for Operating System Upgrade: \$25,000**

The remaining balance of \$11,018 is part of the Board of Education's Five Year Capital Plan under FY 21-22. The original cost of \$50,000 was divided equally between two fiscal years; \$25,000 for FY 20-21 and \$25,000 for FY 21-22. We were able to negotiate a lower cost since the BOE approved the plan on November 9, 2020. Total savings: \$13,982.

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At the Board of Education (BOE) regular meeting held on January 11, 2021, the BOE voted and approved to request from the Board of Finance and the Town to use Capital Non-Recurring funds for camera upgrades. The budgeted amount is \$35,000 and is part of the facilities capital listed on the Board of Education's Five Year Capital Plan.

**Camera Upgrades** – Three-Way Communications is the chosen vendor as it is our current provider for surveillance and video recording equipment at all locations. This camera upgrade is the first phase to enhance the security to the exterior of the buildings. Three-Way Communications has served our district very well as a local provider and has our school district listed as a priority customer for technical support needs.

***MOTION:*** a motion was made by Bob Ravens-Seger, seconded by Karey Pond to approve the following capital requests: \$25,000 for the operating system upgrade from Tyler Technologies (Munis); \$39,800 for 150 Chromebooks from CDW-G for the Refresh Program and a server from Dell; and \$35,000 for camera upgrades from Three-Way Communications. Total amount of request is \$99,800. ***Motion approved unanimously.***

**REQUESTS**

The Board of Education kindly requests that the Board of Finance discuss and recommend for Town Meeting action a sum not to exceed \$99,800 for the Chromebook Refresh Program, infrastructure / server upgrades, an operating system upgrade, and camera upgrades at their next meeting scheduled for January 19, 2021.

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**The following item is on the Capital Plan for the 2020-2021 school year.**

\$30,000 ~ Facilities Priorities and Upgrades

At this time, the Board of Education decided not to request funding for facilities priorities and upgrades and have used non-lapsing funds to cover the cost of facilities upgrades which include the cleaning of vents and exterior door repairs.