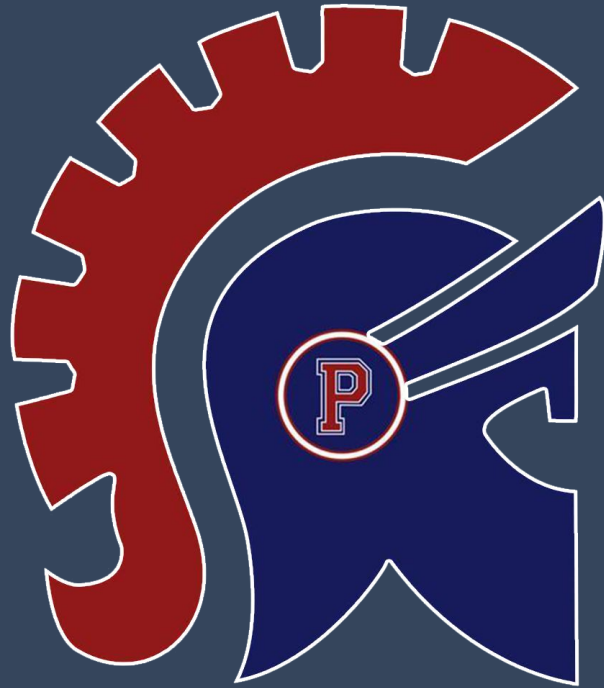


PEMBROKE PUBLIC SCHOOLS

Technology Budget Presentation



Overview

1. Historical Information
2. FY 2027 Budget Priorities
3. 2026 Goals



Technology in Schools Has Quietly Become Infrastructure



#Titantech Guiding Principles: 2027

FOUNDATIONAL PRINCIPLES



Kids first



Realistic outlook



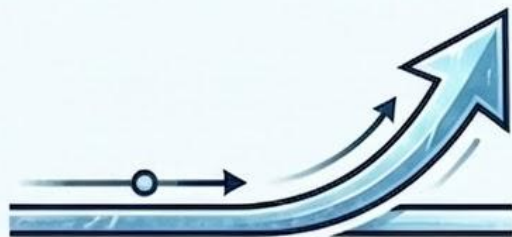
Transparency of practices



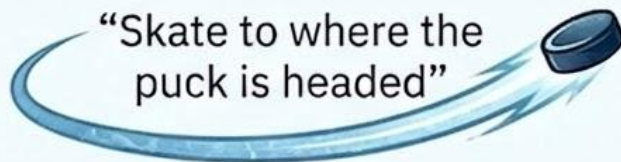
Respect to funding resources

- Stakeholders: Families with PPS Students
- Investors: Residents of Pembroke without students

STRATEGIC SHIFT & OUTLOOK



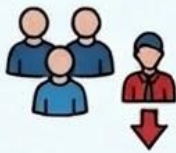
Shift from the linear to exponential outlook



“Skate to where the puck is headed”

Develop transferable skills

State of PPS Tech



Temporary decrease in department staffing



Increased operational demands across the district



System-level disruptions requiring immediate response



Heightened focus on **security** and **compliance**

Fall seven times, stand eight

Despite challenges, we remained committed to:



Instructional
continuity



Responsive
technical
support



Reliable
network access



Compliance with
state and federal
regulations

Department Goals and Expected Outcomes

CORE GOALS



Strengthen our cybersecurity posture



Increase department agility through managed services



Device equity and connectivity ubiquity



Best practices and professional learning



Replacement cycles

SUPPORTING OUR COMMUNITY



More than 100 edtech software programs for PreK-12 students, faculty, and staff



MCAS, SAT, PSAT, ACCESS, NAEP, Pathways certification, WIDA, College Board, AP, Seal of Biliteracy online exams



3600 end user devices, VoIP phones, security cameras, key fob entry systems, and more than 250 audio/video projection devices



PPS Intranet

FY 2025-26 Successes

Students

- PHS Student Innovation/Help Desk semester long courses.
- Repair and recirculation of 200 chromebooks from Student Innovation Help Desk-students helping students
- Reimagining of student computing



FY 2025-26 Successes

Faculty and Staff

- Centralization of the Technology Department
- Building Based Lead Tech Teachers
 - Building-based training and support
 - Presentations at conferences
 - Contributions to weekly Tech Tip newsletter
- Adjustment to practices: MFA Rollout
- State and Regional Technological Leadership
 - Featured speakers at Conferences: Artificial Intelligence, Assistive Technology
 - Leadership of a Regional Assistive Technology Special Interest Group
- High level certification acquisitions
- Development of District AI Guidelines



FY 2025-26 Successes Continued

“End User” Hardware

- Business Computer Lab installation
- High School staff device replacement (Windows laptops and Chromebooks for faculty)
- 575 Chromebook replacement (cycle of renewal continues)

FY 2025-26 Successes Continued:

Antifragile Infrastructure

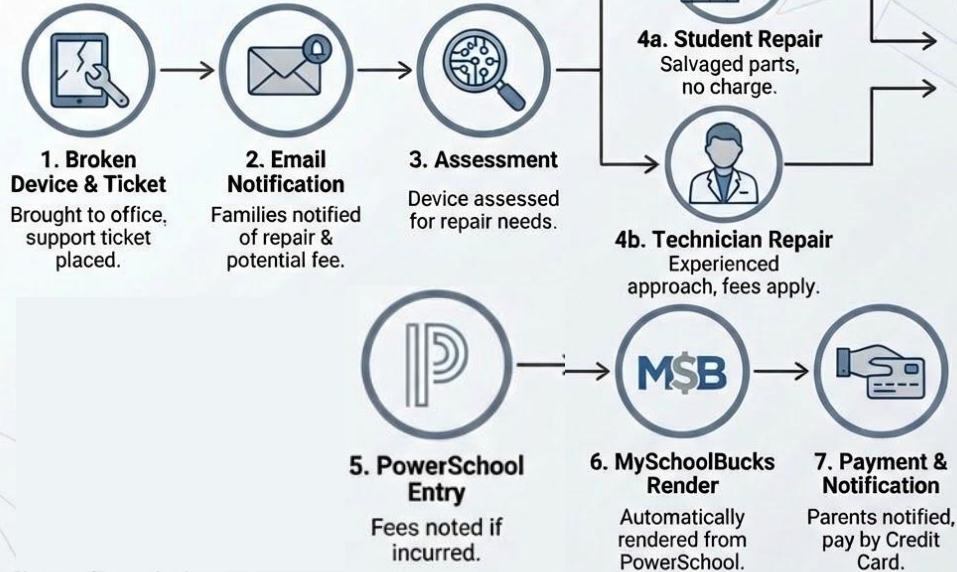
- Completed upgrades to our wireless internet with new and larger access points at all buildings
- Backup systems
- Completely replaced all wireless access points at PCMS and PHS
 - All five schools now on cloud
- HVAC to cloud
- PA systems at Hobomock and PCMS
- First year of full managed services with Ockers

FY 2025-26 Successes Continued:

Transparency of Practice

- Data Privacy Practices
 - District Website
 - Student Data Privacy Consortium
- Repair Processes
- MySchoolBucks

DEVICE REPAIR & BILLING PROCESS



Current #TitanTech Staffing

CORE TECH TEAM



1.0 Director of Instructional Technology - Michael Tinker



1.0 Software and Data Manager - Erin Tinker



1.0 Network Manager - James Ulysse



1.0 Tier One and Two Technician - Pat McGovern

EXTENDED TEAM & SUPPORT



5 Restructured Building-based, stipended Technology Integrators* - Sara McNulty, Mindy Murphy, Catie Ruggiero, Greg Zopatti and Kate Nugent








4 Incoming Senior Interns, Spring 2026

*Classroom teachers taking on an additional stipend role

District Analysis & Review Tool (DART) Schools Staffing

District	Total Students	FTE Teachers	End Users	Tech Dept Size	Roles
Pembroke	2495	180.1	2675.1	4	1 Director, 1 Media Tech, 1 Data Manager, 1 Network Manager,
Dighton-Rehoboth	2477	217	2694	9.5	1 Director, 3 Media Techs, 0.5 Data Manager, 1 Network Manager, 4 Digital Learning
Foxboro	2454	199.2	2653.2	12*	1 Director, 4 Media Techs, 1 Data Manager, 1 Network Manager, 1 Network Admin, 1 Admin Assistant, 3 Digital Learning
Freetown Lakeville	2776	203.9	2979.9	6	1 Director, 3 Media Techs, 1 Data Manager, 1 Network Manager
Grafton	3080	246.3	3326.3	9	1 Director, 4 Media Techs, 1 Data Manager, 1 Network Manager, AV Manager, 1 Digital Learning
Hampden-Wilbraham	2859	213.8	3072.8	7	1 Director, 5 Media Techs, 1 Data Manager
Lynnfield	2195	159.5	2354.5	7	1 Director, 3 Media Techs, 1 Data Manager, 2 Digital Learning
Mansfield	3431	301.4	3732.4	9	1 Director, 4 Media Techs, 1 Data Manager, 1 Network Manager, 2 Digital Learning
Nashoba	3051	261	3312	8	1 Director, 5 Media Techs, 1 Data Manager, 1 Network Manager
Wakefield	3305	273	3578	5	1 Director, 2 Media Techs, 1 Data Manager, 1 Network Manager
Wilmington	2786	265.1	3051.1	10	1 Director, 3 Media Techs, 1 Data Manager, 1 Network Manager, 1 Jr Network, 3 Digital Learning
					*two staff cover town issues

Historical Work Tickets

	 Director of Instructional Technology	 Software and Data Integration	 Digital Learning Specialist	 Network Manager	 Media Tech
Aug 25- Feb 26	255	172	36	72	220
2024-25*	301	192	36	169	672
2023-24	345**	216	162	359	840***
2022-23	227	185	93	263	778
2021-22	114	175	134	664	680
2020-21	69	205	NA	628	612

*as of Feb 1, 2025

**includes 125 Chromebook repairs at PHS

***includes 157 Chromebook repairs from PCMS, BES, HES, NPES

Current Recurring Costs

Yearly Recurring Expenses	Cost: FY 26	Cost: FY 27	(Saving)
Student Tech Interns and Chromebook parts recycling	\$0	\$0	Lots
Software, Licensing, and Support (instructional and non-instructional software)	\$490,000	\$443,000	\$47,000
Internet (our portion through E-Rate) - savings of \$6,000	\$7,380	\$7,380	Status Quo
Supplies and Materials	\$30,000	\$20,000 (est)	\$10,000
Subtotal	\$527,380	\$470,380	\$57,000

Device Needs FY2027

Priority 1	Quantity	Justification	Est Cost
Elementary Faculty Laptop Replacement	130	Devices are 4 years old	\$155,000
Elementary Paraprofessional Chromebooks Replacement	35	Devices are 5 years old	\$14,000
Elementary student iPads (PK-1)	300	Devices are 6 years old	\$98,000
Replacement Student Chromebooks	575	Yearly chromebook replacement cycle - grades 2, 6, 9	\$180,000*
		Subtotal	\$447,000

*Slightly more than last year due to higher computing capabilities (\$5,000)

Network Equipment Needs FY2027

Priority 1	Quantity	Justification	Est Purchase
Managed Services		24/7 Monitoring, maintenance and troubleshooting	\$50,000*
Stronger Cybersecurity Stance		24/7 Scanning, monitoring and protection from threat actors	
*district's portion of the cost. E-Rate projects subject to 40% discount from the federal government			

New for FY27 - Stronger Cybersecurity Stance

1. The "Daily Barrage" (Automated Attacks)

According to recent data from Check Point Research and other security firms, the volume of automated attempts is staggering:

- **Per Organization:** Educational institutions worldwide face an average of **4,388 cyber attacks per week**.
- **Annual Scale:** That adds up to roughly **228,000 attacks per school/university per year**.
- **Context:** This is more than double the global average for other sectors. Most of these are blocked by firewalls or filters, but it only takes one successful phishing link to cause a breach.

Prevalence: Roughly **82% of K-12 schools** reported experiencing at least one significant cyber threat impact over the last 18 months.

Incident Frequency: Many school districts report an average of **5 confirmed cyber incidents per week**. These range from compromised staff emails to unauthorized access of student databases.

Summary FY 2027 Requests

- Districtwide Tech Software, and Programs -
\$ 444,000
- Managed Services (E-Rate) - \$26,000*
- Device Replacement Cycle - \$447,000

*District's portion of the cost. E-Rate projects subject to 40% discount from the federal government

Future Considerations - Device Replacement

Device Need	Quantity	Year Last Purchased	Est Cost	Est Purchase Year
Yearly Student Chromebook Replacement Grades 2,6,9	575	FY 2020 or older	\$ 175,000.00	FY 2028-2029
PHS Engineering Lab Desktop Replacement	27	FY2023	\$ 50,000.00	FY 2028
Secretaries and Central Office Staff Windows Device Replacement	35	FY2024	\$ 45,000.00	FY 2028
Yearly Student Chromebook Replacement Grades 2,6,9	575	FY 2020 or older	\$ 175,000.00	FY 2029
PHS Digital Arts and Computer Science Labs	56	FY 2024	\$105,000.00	FY 2029

Future Considerations - Network and Infrastructure

Equipment	Quantity	Justification	Est Purchase Cost	Est Purchase Year
VMWare Server Replacement	1	FY2023	\$55,000.00	FY 2029
Firewall Update/Replacement	2	FY 2025 Fortinet Firewalls	\$70,000.00	FY 2030
Backup Solutions	1	FY 2026	\$25,000	FY 2031
Migration of PowerSchool to "The Cloud"	1	Cloud hosted services provide a more stable and reliable system of connectivity, security, and operability	\$11,000/year Onboarding: \$5,000	

Future Considerations - Personnel

Junior Network Manager



Additional Tier One and Two Technical Support



Educational Technology Teachers

