FY14 Capital Budget Presentation Technology

Presented to School Committee November 13, 2012



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Technology Capital Budget Development

The Technology Capital Budget Request was developed with a focus on:

- Sustainability
- Strategic alignment with district goals
- Long-term planning
- Improving teaching and learning

Technology Snapshot

- Supporting Infrastructure
 - Network
 - Servers
- Interactive Whiteboards
- Computers & Tablets

Supporting Infrastructure

Network Infrastructure

- 10 Buildings
- Fiber WAN (MLP)
- Over 3,500 network drops
- 101 switches
- 305 wireless access points

Network Replacement Plan

FY11-13:

- WAN Core
- Elementary School LANs
- Middle School LAN

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Servers

- 24 physical servers
- 26 virtual servers
- 1 server chassis (5 blades)

Server Replacement Plan

FY14:

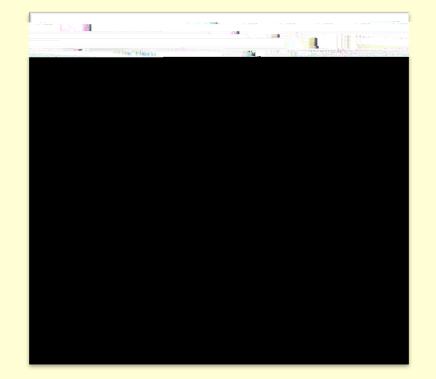
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Interactive Whiteboards

Interactive Whiteboards

- Improve engagement and appeal to both visual and tactile learners
- WPS are pioneers in the use of Smartboards for the MCAS-Alt assessment
- Professional development shifting towards a focus on student engagement and curriculumspecific applications



Interactive Whiteboards



- 41 Smartboards from the old HighSchool reinstalled at the MiddleSchool, Sprague, Bates, Fiske,and the Preschool
- Smartboards in every K-12 classroom and learning center
- Reached our K-12 goal through a successful partnership between
 PTOs, WEF, private donors, and the citizens of Wellesley through the capital budget

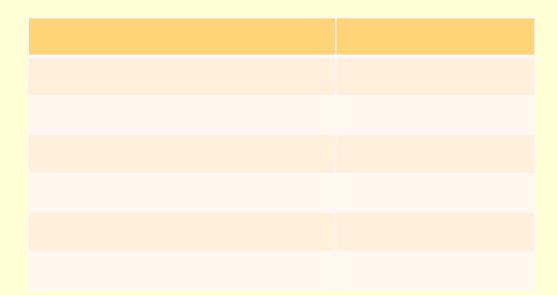
Computers & Tablets

Computers & Tablets

	OS X* (Apple)	Windows/Linux (Dell/HP/Wyse)	iOS (Apple)	AII
Desktops	641	59		700
Laptops	1,695	10		1,705
Netbooks		219		219
Tablets			284	284
Thin Clients		30		30

* Includes ~60 Macs dual-booting Windows and OS X

Replacement Cycle



Computers & Tablets – Replacement Cycle

ltem	FY14	FY15	FY16	FY17	FY18
Desktop Macs	13	108	60	139	98
Desktop Windows	9	0	2	34	1
Laptop Macs	186	235	166	590	376
Laptop Windows	1	0	1	3	1
Netbooks *	0	58	0	0	0

* Netbook replacement has been deferred due to faculty feedback regarding instructional limitations.

Pressures on Replacement Cycle

- Increased demand from faculty for greater access, particularly driven by assessment, response to intervention, and a greater reliance on 21st century tools in the classroom.
- "One-Time Purchases" partially alleviate demand, but create future funding cliffs:
 - ARRA purchases
 - Special Education inclusion budget
 - Grants and donations
 - New High School project

FY14-FY18 Replacement Cycle (Prior to Balancing)

Ref #:	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018
REP-1	Desktop Mac Replacement	\$13,624	\$113,184	\$62,880	\$145,672	\$102,704
REP-2	Desktop Windows Replacement	\$8,379	\$0	\$1,862	\$31,654	\$931
REP-3	Laptop Mac Replacement	\$178,932	\$226,070	\$159,692	\$567,580	\$361,712
REP-4	Laptop Windows Replacement	\$1,034	\$0	\$1,034	\$3,102	\$1,034
REP-5	Netbook Replacement	\$0	\$26,042	\$0	\$0	\$0
REP-6	Alphasmart Neo & Neo 2 Replacement	\$ 0	\$0	\$0	\$0	\$0
REP-7	Workgroup Laser Printer Replacement	\$4,075	\$4,075	\$5,705	\$6,520	\$6,520
REP-8	Network Inkjet Printer Replacement	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
REP-9	Network Infrastructure Replacement	\$85,912	\$85,733	\$85,489	\$65,000	\$65,000
REP-10	Server Replacement	\$14,699	\$16,800	\$0	\$0	\$16,800
REP-11	UPS Replacement	\$9,044	\$0	\$0	\$0	\$0
REP-12	Projector Replacement	\$25,642	\$25,642	\$25,642	\$28,491	\$40,838
REP-13						

FY14-FY18 Replacement Cycle (Proposed Shift)

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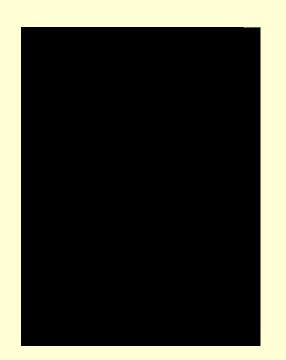
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1:1 Technology

Key Findings



- Addressed a practical need for more access.
- Having a 1:1, instant-on device in the classroom created new and authentic learning opportunities.
- Increased access to tools to practice skills and track progress and enabled new forms of formative assessment.
- Shifted student perception of technology from toy to tool.
- Supported differentiated instruction and individualized learning without stigma.

1:1 Vision

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1:1 Vision

Our Vision of a 1:1 Environment:

- Increases access, facilitating formative assessment, supporting general instruction, and enabling new modes of differentiation.
- Prepares students to be innovators by shifting their perception of technology from toy to tool.
- Promotes equity by addressing the "digital gap" that denies some students access to online supports at home.

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Proposed Funding Model

A funding partnership between the district, families, and community organizations:

Capital Budget:

- Network infrastructure improvements
- Tablets for students with a financial need

Operating Budget:

- Professional development
- Program logistics

Tentative Family Options

Option 1: Recommended

- iPad
- Instant loaner
- Four years of repair/ replacement
- Accidental damage (2 incidents)
- Management license
- Standard app suite
- Parent training

Annual Cost: \$ 155 Option 2: Family provided iPad

- Instant loaner
- Management license
- Standard app suite
- Parent training

Annual Cost: \$ 40

1:1 Next Steps

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Additional New Requests

Enrollment, Program, and Class Size Requests

NEW-1: Special Education Program Growth

- Computers to meet IEP and program driven needs at WMS and WHS
- \$9,620

NEW-2: Computer for Preschool Nurse

- Provide secure access to student medical records
- \$1,048

NEW-3: Laptops to Reach Two Carts per Elementary

- 77 Laptops and carts to reach the district goal of two laptop carts per Elementary School.
- Originally projected at 168 units across two years.
- \$77,302

Enrollment, Program, and Class Size Requests

NEW-4: Laptops to Support Secondary Max. Class Sizes

- Laptops to support larger class sizes in Middle School robotics and High School business classes
- \$5,772

NEW-7: Laptops for Main Offices

- Laptops to facilitate clerical and administrative activities
- \$8,658

NEW-12: Computers for Enrollment and Program Changes

• Computers to support projected changes in staffing and

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FY14-18 Technology Requests

Request Type	FY2014	FY2015	FY2016	FY2017	FY2018
Replacement	\$360,041	\$518,316	\$458,865	\$785,228	\$624,129
New Requests	\$222,928	\$101,303	\$102,108	\$43,303	\$56,262
Other (Installation)	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500

Phone System Replacement

- Current systems 15+ years old
- Can only be backed up to floppies
- Must be shut down to backup
- New parts are no longer available

FY14-18 Technology Requests w/ Phone System

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New Requests	\$222,928	\$101,303	\$102,108	\$43,303	\$56,262
Other	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Phone System	¢ 400 000	¢.	¢.	¢	¢
Replacement	\$409,000	\$-	\$-	\$-	\$-
Total	\$999,469	\$627,119	\$568,473	\$836,031	\$687,891

Analysis for Cash Capital