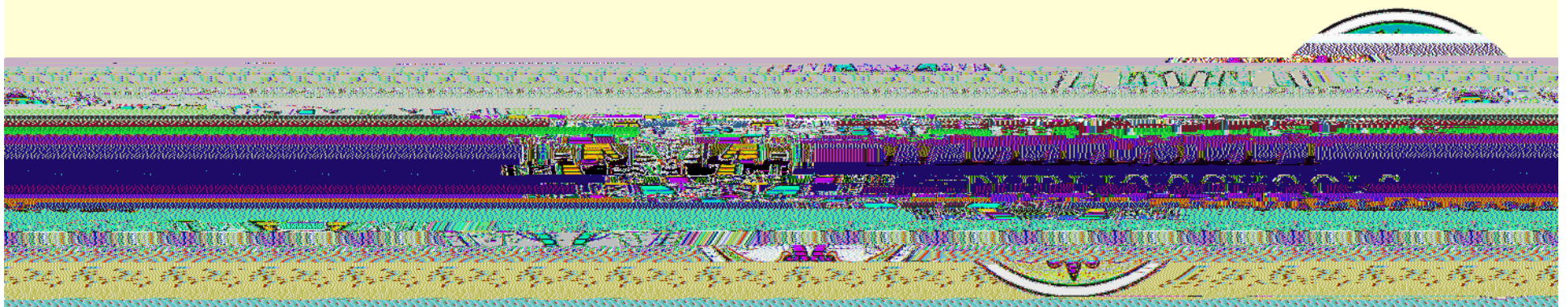


Presented to School Committee
November 13, 2012



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

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

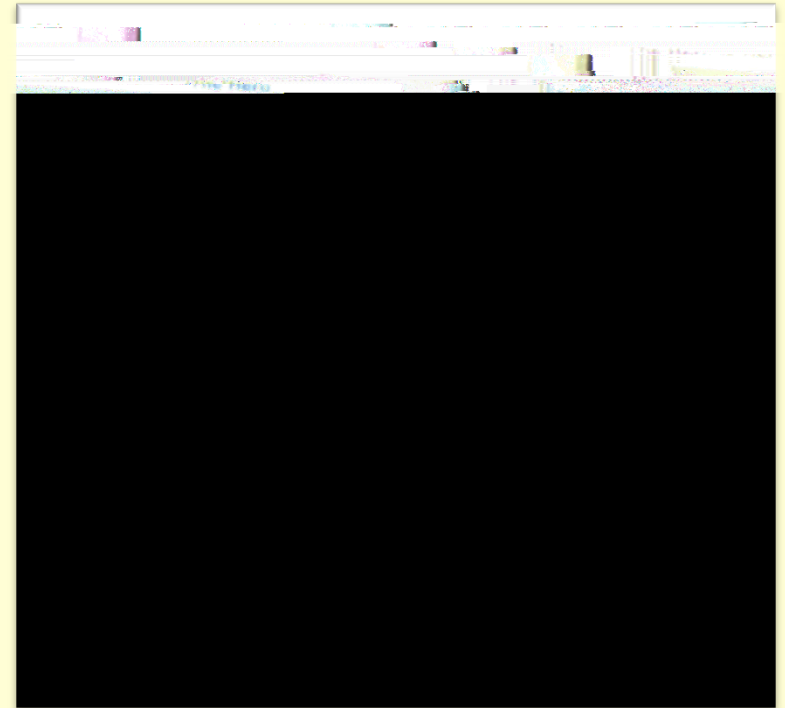
- Supporting Infrastructure
 - Network
 - Servers
- Interactive Whiteboards
- Computers & Tablets

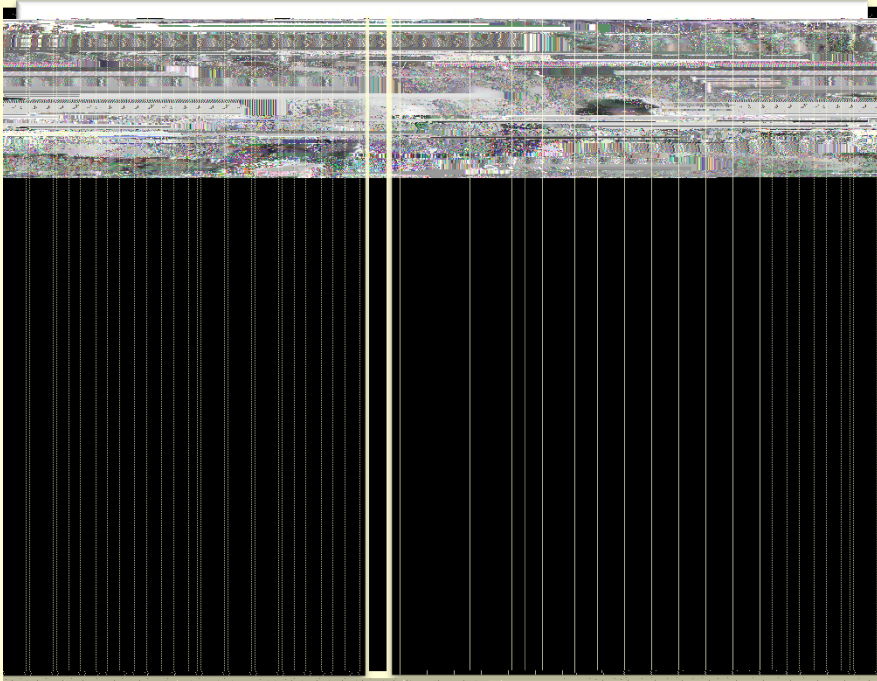
- 10 Buildings
- Fiber WAN (MLP)
- Over 3,500 network drops
- 101 switches
- 305 wireless access points

- WAN Core
- Elementary School LANs
- Middle School LAN
-

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

- 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 curriculum-specific applications





- 41 Smartboards from the old High School reinstalled at the Middle School, 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

Desktops	641	59		700
Laptops	1,695	10		1,705
Netbooks		219		219
Tablets			284	284
Thin Clients		30		30

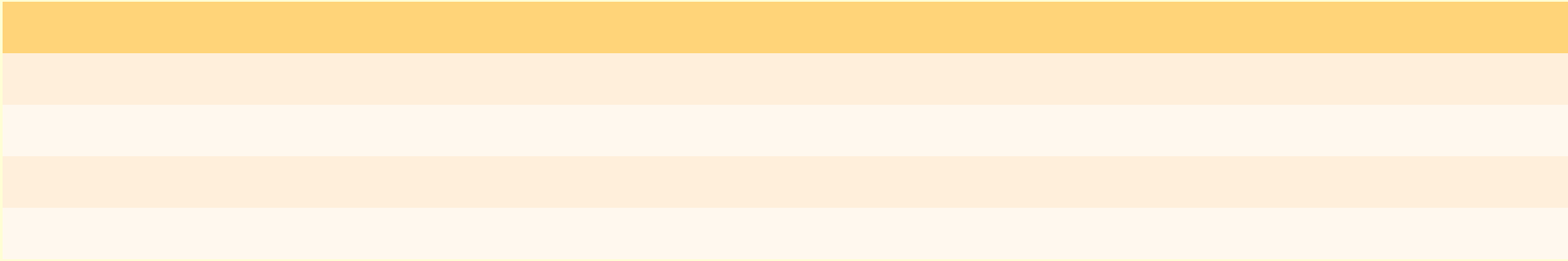
** Includes ~60 Macs dual-booting Windows and OS X*

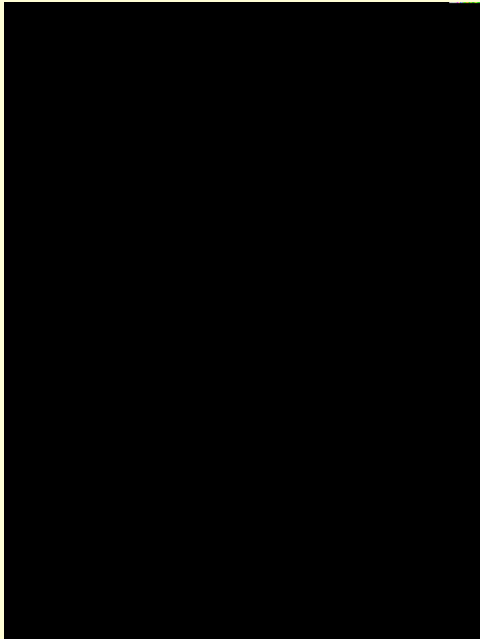
Desktop Macs	13	108	60	139	98
Desktop Windows	9	0	2	34	1
Laptop Macs	186	235	166	590	376
Laptop Windows	1	0	1	3	1
Netbooks *	0	58	0	0	0

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

- 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

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						





- 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.

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.

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

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

- Professional development
- Program logistics

Recommended

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

Annual Cost:
\$ 155

Family provided iPad

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

Annual Cost:
\$ 40

- Fu

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

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

- 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

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

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

- Computers to support projected changes in staffing and

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

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

Replacement	\$360,041	\$518,316	\$458,865	\$785,228	\$624,129
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 Replacement	\$409,000	\$-	\$-	\$-	\$-

