



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY11 - FY15 (FIVE YEARS)

PROJECT TITLE: School Department Technology

DEPARTMENT / CONTACT: School Department / Gary A. Burton, Superintendent / October 15, 2009
Contact Name / Date

APPROVING BOARD / CHAIRPERSON: School Committee / Louis Jurist, MD / Pending
Contact Name / Date

PROJECT DESCRIPTION: Funding will allow the School District to complete the dedicated fiber installation from the High School to Central Office and the Claypit Hill School, including the Town Building, Police and Library buildings; complete internal fiber connections to the Central Office and Claypit Hill School networks; update the network infrastructure by re-wiring and installing new switches and wireless access point hardware in Central Office and for additional computer expansion in all schools; replace outdated computers as part of a five (5) year replacement cycle; continue a 1:1 teacher initiative with the Happy Hollow, Claypit Hill and Special Education teachers; begin a 1:1 student initiative for the 9th grade students; and to continue to outfit classrooms with 21st century peripherals, including projectors, document cameras, interactive whiteboards, voting response clickers, iPods and printers. For more information about this plan, see http://www.wayland.k12.ma.us/techdept/Documents/Capital_FY11_SC_Present.pdf

JUSTIFICATION: Continued capital appropriation is being sought in response to a comprehensive Technology Audit of the Wayland Public Schools that found lack of consistent access to state-of-the art technology (e.g. computer, peripherals, network infrastructure) for students and teachers across all grade levels; inadequate funding to support a reasonable replacement cycle for computer and networking hardware; and lack of high-speed Internet access in the schools. WPS Technology Audit March 2008: http://www.wayland.k12.ma.us/district/district_info/departments/technology_office/tech_audit_report.pdf

IMPACT: Consistent funding will bring the district into closer alignment with MA Department of Elementary and Secondary Education and International Society for Technology Education's guided benchmarks for improved teaching and learning. Supporting Resources: http://www.wayland.k12.ma.us/district/district_info/departments/technology_office/index.htm / <http://sites.google.com/a/wayland.k12.ma.us/tech21/>

EXPENDITURE SCHEDULE (\$000s)								
PROJECT ELEMENT	Prior to Date	2011	2012	2013	2014	2015	TOTAL	Comments
PLANNING & DESIGN							\$ -	
LAND							\$ -	
CONSTRUCTION							\$ -	
EQUIPMENT	1,615,000	750,000	700,000	700,000	700,000	700,000	\$ 3,550,000	
OTHER							\$ -	
TOTAL	\$ 1,615,000	\$ 750,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,550,000	

OPERATIONAL IMPACT (\$000s) <i>Incremental Expense, (Savings) or (New Revenue)</i>								
COST ELEMENT	Prior to Date	2011	2012	2013	2014	2015	TOTAL	Comments
(NEW REVENUE)							\$ -	
MAINTENANCE COSTS							\$ -	
FUEL UTILITY							\$ -	
PERSONNEL							\$ -	
# of FTEs							NA	
OTHER OPERATING							\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCES (\$000s)								
SOURCE	Prior to Date	2011	2012	2013	2014	2015	TOTAL	Comments
BORROWING	1,565,000	750,000	700,000	700,000	700,000	700,000	\$ 5,115,000	
CASH CAPITAL							\$ -	
GRANTS							\$ -	
SALES OF ASSETS							\$ -	
GIFTS							\$ -	
CPA FUNDS							\$ -	
TOTAL	\$ 1,565,000	\$ 750,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 5,115,000	

Prior To Date column for recurring Capital Expenditures must reference previous five year expenditures for comparative purposes (e.g. Technology)