

# THE WAYLAND PUBLIC SCHOOLS

## *FY12 Technology Capital Request*

### Funding Analysis

	<u>FY10</u>		<u>FY11</u>		<u>FY12</u>	<u>FY12</u>	<u>FY13</u>
	<u>BUDGETED</u>	<u>ACTUAL</u>	<u>BUDGETED</u>	<u>ACTUAL (1)</u>	<u>REQUESTED</u>	<u>FC APPROVED (5)</u>	<u>PROJECTED</u>
<b>COMPUTERS</b>							
Staff Computers	45,000	50,000	150,000	135,090	-		100,000
Student Computers	170,000	170,000	225,000	177,504	440,002	200,000	202,001
Pilot			25,000	47,313			
<b>SUBTOTAL</b>	<b>\$ 215,000</b>	<b>\$ 220,000</b>	<b>\$ 400,000</b>	<b>\$ 359,907</b>	<b>\$ 440,002</b>	<b>\$ 200,000.00</b>	<b>\$ 302,001</b>
<b>PERIPHERALS &amp; OTHER</b>							
Peripherals (3)	-	-	-	-	81,100	50,000	71,500
Other (4)	-	23,000	-	1,415	3,000		3,000
	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ -</b>	<b>\$ 1,415</b>	<b>\$ 84,100</b>	<b>50,000</b>	<b>\$ 74,500</b>
<b>SUBTOTAL</b>	<b>\$ 215,000</b>	<b>\$ 243,000</b>	<b>\$ 400,000</b>	<b>\$ 361,322</b>	<b>\$ 524,102</b>	<b>\$ 250,000</b>	<b>\$ 376,501</b>
<b>INFRASTRUCTURE</b>							
Network	\$ 185,000	\$ 184,000	\$ 150,000	\$ 152,903	\$ 50,000	\$ 50,000	\$ 50,000
Data Center	150,000	123,000	50,000	-	100,000	50,000	50,000
<b>SUBTOTAL</b>	<b>\$ 335,000</b>	<b>\$ 307,000</b>	<b>\$ 200,000</b>	<b>\$ 152,903</b>	<b>\$ 150,000</b>	<b>100,000</b>	<b>\$ 100,000</b>
<b>TOTAL</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 600,000</b>	<b>\$ 514,225</b>	<b>\$ 674,102</b>	<b>\$ 350,000</b>	<b>\$ 476,501</b>

**NOTES:**

(1) Actual spent as of 1/1/11.

(2) Staff Computers includes teacher computers only in FY10 and 11. For FY12 and beyond, Staff Computers includes teachers, administrators and other support staff.

(3) Peripherals include mounted projectors, interactive whiteboards, document cameras and other peripherals (e.g. iPads).

(4) Other includes printers.

(5) Approved by the Town Finance Committee

**THE WAYLAND PUBLIC SCHOOLS**  
***FY12 Technology Capital Request***  
**Funding Analysis**

<b>FY14</b>	<b>FY15</b>
<b><u>PROJECTED</u></b>	<b><u>PROJECTED</u></b>
100,000	100,000
124,000	156,000
\$ 224,000	\$ 256,000

71,700	58,200
3,000	3,000
\$ 74,700	\$ 61,200

**\$ 298,700    \$ 317,200**

\$ 50,000	\$ 50,000
50,000	50,000
\$ 100,000	\$ 100,000

**\$ 398,700    \$ 417,200**