

WAYLAND PUBLIC SCHOOLS
FY12 TECHNOLOGY CAPITAL REQUEST (5)

ITEM	Item Analysis																			
	GOAL (1)	FY11 INVENTORY (as of 1/1/11)			FY12 CAPITAL REQUEST				FY13 CAPITAL REQUEST (2)				FY14 CAPITAL REQUEST (2)				FY15 CAPITAL REQUEST (2)			
	# Items	Total # Items	# Items < 5 Yrs Old	% of Goal Met	# Items	% of Goal Met after Capital Request	Cost Per Unit	Total Cost	# Items	% of Goal Met after Capital Request	Cost Per Item	Total Cost	# Items	% of Goal Met after Capital Request	Cost Per Item	Total Cost	# Items	% of Goal Met after Capital Request	Cost Per Item	Total Cost
ELEMENTARY LEVEL																				
Kindergarten (8 Classrooms)																				
Computers w/ headsets (4 carts - 6 laptops/cart)	24	24	24	100%		100%				100%				100%						
Computer Lab	24	24	24	100%		100%				100%				100%			24	100%	500	12,000
Mounted Projector	8	0	0	0%	3	38%	1,600	4,800	3	75%	1,600	4,800	2	100%	1,600	3,200		100%		
Interactive Whiteboard	8	0	0	0%	3	38%	2,000	6,000	3	75%	2,000	6,000	2	100%	2,000	4,000		100%		
Document Camera	8	0	0	0%	3	38%	300	900	3	75%	300	900	2	100%	300	600		100%		
Peripherals (iPods, iPads, iTouches, Voting Clickers)								5,000				5,000				5,000				5,000
1st - 3rd Grade Classrooms (28 Classrooms)																				
Computers with headsets (5 per classroom)	140	140	0	0%	140	100%	1,000	140,000		100%				100%						
Mounted Projector	28	28	28	100%		100%			3	100%	1,900	5,700	3	100%	1,900	5,700		100%		
Interactive Whiteboard	28	2	2	7%	6	21%	2,000	12,000	6	50%	2,000	12,000	7	75%	2,000	14,000	7	100%	2,000	14,000
Document Camera	28	28	28	100%		100%			2	100%	300	600	2	100%	300	600	2	100%	300	600
Peripherals (iPods, iPads, iTouches, BeeBots)								5,000				5,000				5,000				5,000
4th & 5th Grade Classrooms (18 Classrooms)																				
Computers with headsets (10 per classroom)	180	66	66	37%	90	87%	1,000	90,000	24	100%	1,000	24,000		100%			36	100%	1,000	36,000
Mounted Projector	18	18	18	100%		100%			2	100%	1,900	3,800	2	100%	1,900	3,800	2	100%	1,900	3,800
Interactive Whiteboard	18	18	18	100%		100%				100%				100%				100%		
Document Camera	18	18	18	100%		100%			2	100%	300	600	2	100%	300	600	2	100%	300	600
Peripherals (iPods, iPads, iTouches, Voting Clickers)								5,000				5,000				5,000				5,000
Computers Labs (2 each at CH and HH)																				
MAC Computers (27 per lab)	108	108	108	100%		100%				100%			54	100%	1,000	54,000		100%		
Printers				100%		100%		1,000		100%		1,000		100%		1,000		100%		1,000
MIDDLE SCHOOL LEVEL																				
Department (6 departments per grade level)																				
Computers - 1 cart per dept/ 30 laptops per cart (3)	540	110	110	20%	210	59%	1,000	210,000	150	87%	1,000	150,000	70	100%	1,000	70,000	108	100%	1,000	108,000
Classroom (50 Classrooms)																				
Mounted Projector (4)	50	18	18	36%	32	100%	700	22,400	3	100%	700	2,100	3	100%	1,900	5,700	3	100%	1,900	5,700
Interactive Whiteboard	50	11	11	22%	6	34%	2,000	12,000	6	46%	2,000	12,000	6	58%	2,000	12,000	6	70%	2,000	12,000
Document Camera	50	30	30	60%	10	80%	300	3,000	10	100%	300	3,000	5	100%	300	1,500	5	100%	300	1,500
Peripherals (iPods, iPads, iTouches, Voting Clickers)								5,000				5,000				5,000				5,000
Computers Labs (2)																				
Computers (28 per lab)	56	56	56	100%		100%			28	100%	1,000	28,000		100%				100%		
Printers				100%		100%		1,000		100%		1,000		100%		1,000		100%		1,000
TEACHER/ADMIN COMPUTERS																				
Teacher/Administrator/Support Staff Member																				
Laptop or Desktop (1 per person)	305	305	305	100%		100%			100	100%	1,000	100,000	100	100%	1,000	100,000	100	100%	1,000	100,000
Printers				100%		100%		1,000		100%		1,000		100%		1,000		100%		1,000
TOTAL								\$ 524,100				\$ 376,500				\$ 298,700				\$ 317,200

- NOTE:**
- (1) Goal defines target requested by school staff.
 - (2) We recognize that technology will change. These projections represent our best estimate given current technology.
 - (3) Middle School computer purchases will be shared with the High School in FY12, prior to FY13 1:1 initiative, then will return to the MS.
 - (4) FY12 request is to mount projectors we currently own at the Middle School; FY13 begins a replacement cycle.
 - (5) This CIP request does not directly include funds for High School Student Computers. FY13 request could be less if we begin 1:1 at the High School because more computers currently at the High School could be transferred to the Middle School

Red text indicates funds to replace hardware.