

# FY09 Technology Capital Request

November 2007

For the Fiscal Year 2009, I am requesting \$350,000 for Technology Capital spending. We have requested approximately this amount every year for ten years (this being the tenth year). The amount that we request is based on extensive planning that includes many staff members throughout the school district. At each school there is a building level Technology Committee. Each of these committees works closely with the Technology Specialist, who, in turn, acts as a conduit to and from the district-wide Technology Committee for purposes of planning, goal setting, and prioritizing. The current three-year plan, [Wayland Public Schools Technology Plan 2006 through 2009](#), was written over nearly an entire school year, in order that it might represent and include all of the concerns and priorities brought to light through the committee model described above. That plan calls for \$330,000 in capital funding for each year of the plan.

The table below lists, for the nine fiscal years prior to FY09, three columns of figures for each Fiscal Year. The left-most column is the dollar figure required in order to fully fund the technology plan. The center column is the amount to which we reduced the request in those funding years in which the Technology Department was asked to propose a funding amount that would be just enough to allow the schools to maintain the status quo and not make progress against the goals set forth in the Technology Plan. The right-most column is the amount actually allocated. These figures stand in evidence of the long history of underfunding the technology program, with 2.84 million dollars as the amount needed to implement the plan, versus 1.65 million in actual funds.

I recognize that public schools rarely have the luxury of a budget that gives them everything they request. However, simply reading our 3-year technology plan or our budget requests cannot convey the extensive discussions we had around keeping the request frugal and realistic. Please know that the dollar figures in the left-most column *already* reflect an effort to implement technology in phases, over a number of years, in order to keep costs manageable.

## *Five Year Technology Funding History*

	Amount Needed to Fund Plan	Reduced Request *	Amount Allocated
FY 00: 1999-2000	\$225,000	\$225,000	\$100,000
FY 01:2000-2001	\$300,000	\$300,000	\$250,000
FY 02:2001-2002	\$335,000	\$335,000	\$300,000
FY 03:2002-2003	\$335,000	\$200,000	\$200,000
FY 04:2003-2004	\$335,000	\$211,500	\$50,000
FY 05:2004-2005	\$300,000	\$224,000	\$200,000
FY 06:2005-2006	\$350,000	\$300,000	\$200,000
FY 07:2006-2007	\$330,000	\$300,000	\$150,000
FY 08:2007-2008	\$330,000	\$200,000	\$200,000
	\$2,840,000.00		\$1,650,000.00

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## *Details of Funding Request*

Below is the Capital Expenditure Plan from the district's 3-year technology plan. There are three important points to keep in mind while reviewing this plan for expending capital.

**The first is that, given that the plan was never fully funded, there is now pent up frustration and great demand for many of these items.** Staff and students alike would like to see progress made more quickly. For example, it was the goal of the plan to have a projector mounted in every classroom by June of 2010. We have made very little progress against this goal, and even fully funding the technology plan would get us only 25% of the way to that goal.

**Second, there were many items that teachers advocated for when we were writing the three year plan that were tabled or delayed, presumably to be written into the next three year plan.** Today, having made little progress toward things like a laptop and a projector for every classroom, teachers are already hoping we can move forward to installing an interactive white board into every classroom, making all of our classroom spaces "smart" classrooms. The Technology Department concurs fully on these goals.

**The third important consideration is that one of the most pressing needs for technology is bandwidth.** There are huge numbers of web resources that teachers would like to bring into the classroom and they are increasingly high-bandwidth resources - streaming audio and video, online applications, external databases, and virtual classroom portals - and we have outgrown our current internet connections of cable modems. We are currently studying the possibility of adding high-bandwidth internet access to our infrastructure, but such an addition is costly. We are planning to add a T3 line to our *ERATE* application and to invite proposals. Our initial research indicates that a T3 line will cost the school district between \$36,000 and \$60,000 annually and since this is not a capital item, cannot be paid for through the capital budget. If we do install a T3 in the future, it would be eligible for a 40% reimbursement through the ERATE program, but would need to be funded in the operational budget.

## Capital Expenditure Plan, Excerpted from our Three Year Technology Plan

- One wireless laptop assigned to each classroom \$ 100,000 per year for 3 years  
A laptop in each classroom would better facilitate working in small groups, student and teacher presentations, and making computing be more flexible and mobile within the classroom.
- Replace Obsolete Computers, Printers \$50,000 each year  
We have about 200 instructional computers that are too old to be upgraded to the Apple OS X operating system. We need to replace as many of these as possible and, at the same time, plan a strategy for utilizing these older computers in some limited capacity. We do not yet meet the DOE benchmark of having an established replacement cycle of 6 years or less. In addition, we have many printers that are 5 years old and older, and as these wear out and fail, they need to be replaced.

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- Upgrade Existing Computers \$30,000 each year  
This amount would be sufficient to purchase replacement parts and upgrade memory on those computers that are not replaced, but not purchased within the last three years.
- Install a Computer Projector into Every Classroom \$65,000 per year  
This is a necessary tool for teachers and students to be able make presentations and for teachers to use computers effectively as a teaching and demonstration tool. We have approximately 190 classrooms in the district and 50 projectors. We would need to purchase 140 at an estimated cost of \$1700 each. In addition, there is great interest in installing interactive whiteboards in each of the computer labs across the district.  
To complete this goal, it will take four years, one year beyond the timeframe covered in this plan.
- New Servers, Server Modules, and Server Racks \$30,000 per year  
These would improve network efficiency and speed and enable us to make use of software that runs over the network rather than from the local drive.  
It is foreseen that this item may cost less in year three. The reason that it is so high for years one and two is that many of our servers are already at replacement age.
- Network Improvements \$20,000 per year  
Both the Wide Area Network (connections between schools) and our connections to the Internet, as well as the Local Area Networks (connections within schools) are in need of improvement and upgrade.
- Replace Hubs and Switches with Manageable Switches \$20,000 each year  
This is to enable segmenting of our Local Area Networks as we bump up against maximum number of computers on each existing segment and to segment student network traffic to keep it from accessing the administrative server that houses the student information database system. In addition, it is our goal to use network segmentation to allow and manage the use of teachers' personal computers at school.
- Replace Obsolete Computers and Servers (Administrative) \$ 15,000 each year  
The figures in the bullets above for computers refer to instructional computers. We also need to replace approximately 17% of our administrative computers annually, in order to meet the DOE requirement of having an established replacement cycle of 6 years or less.

Again, the careful reader will note that the list above totals only \$330,000, while the request for funding is \$350,000. The request is higher in an effort to recover ground (a small amount of ground) lost in the underfunding of recent years.