



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP) CAPITAL APPROPRIATION REQUEST FY13 - FY17 (FIVE YEARS)

PROJECT INFO:

Networking Upgrades	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Leisha Simon	leisha_simon@wayland.k12.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

School Committee	2/10/2012
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Network wiring upgrades in the Middle and Elementary Schools to move from Cat 5e to Cat 6, including extending the UAC to the Middle School, rewiring the Claypit and Happy Hollow Main Offices, and rewiring the Claypit wireless lab if necessary. Also includes networking upgrades to expand wireless in the new high school facility.

PROJECT JUSTIFICATION:

Consistent funding will bring the District into closer alignment with the MA Department of Elementary and Secondary Education and National Standards as outlined by the International Society for Technology in Education's benchmarks for improved teaching and learning. Specifically, moving to Cat 6 at the Middle and Elementary Schools will provide improved bandwidth performance to the desktop/client computers and will support growth of hand held devices. Expansion of wireless in the new high school facility will support the 1:1 Computer Learning Initiative, if needed, along with the growth of staff and student mobil devices. For more information, go to http://www.wayland.k12.ma.us/administration/technology_department/

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
x		
		x
	x	
x		
		x

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2013	2014	2015	2016	2017	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		50,000	50,000	50,000	50,000	50,000	\$ 250,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <u>Increase</u> operating costs?		x	
3. Will this Capital Request <u>Decrease</u> operating costs?		x	
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	x		
2. CPA Funds			
3. Grants or Gifts			
4. Other			