

**2012-2013  
CITY OF NORWALK**

<b>DEPARTMENT: Board of Education</b>				<b>PROJECT TITLE: Technology Implementation</b>			
PROJECT LIFE: 5 Years		SCHEDULED START: 7/1/2012		SCHEDULED COMPLETION: 6/30/2013			
RANKING:		___ NEW CONSTRUCTION/EQUIPMENT		<u>X</u> REPLACEMENT\REFURBISHMENT			
<b>DESCRIPTION: (Project #C0112)</b>  This request supports our need to continue the implementation of Technology in the District consistent with the Mayor's support of this project. We are moving forward in the implementation of network upgrades (including wireless access for teachers and students) and hardware acquisition.				<b>JUSTIFICATION:</b>  Beginning July 1, 2012, The District will begin the first year of a three (3) year strategic technology plan, approved by the Board of Education and the Connecticut State Department of Education that integrates technology into our instructional program. These purchases are necessary for the implementation of that plan in accordance to the timeline.  The major increases in this year's capital budget request are a direct result of the federal government's requirements of the Common Core State Standards (CCSS), which will take effect in 2014. In order to be prepared for CCSS, which requires nearly every student to sit at a working computers to take the online state high stakes assessment, the strategic technology plan outlines increased procurement of computer hardware, wifi, interactive classroom technologies, etc.			
<b>EXPENDITURE SCHEDULE (000's)</b>	<b>PRIOR YEARS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>TOTAL</b>
Engineering/Design	185,000						185,000
Site Cost & Acquisition							
Construction	3,319,000						3,319,000
Equipment/Furnishings	7,152,552	\$1,528,250	\$1,181,250	\$1,171,250	\$1,171,250	\$1,171,250	13,375,802
Other/Contingency	679,000						679,000
<b>TOTAL EXPENDITURES</b>	<b>11,335,552</b>	<b>\$1,528,250</b>	<b>\$1,181,250</b>	<b>\$1,171,250</b>	<b>\$1,171,250</b>	<b>\$1,171,250</b>	<b>17,558,802</b>
REVENUE (Specify)	1,000,000						1,000,000
	861,000						861,000
<b>NET COST*</b>	<b>9,474,552</b>	<b>\$1,528,250</b>	<b>\$1,181,250</b>	<b>\$1,171,250</b>	<b>\$1,171,250</b>	<b>\$1,171,250</b>	<b>15,697,802</b>

**CAPITAL BUDGET**

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1. Was this project included as part of last year's five-year capital plan? Yes X No    

If yes, please indicate amount requested and approved. Request \$875,000 Approved \$ 875,000  
If not, why is the project now included?

2. How was your cost estimate derived? Cost estimates were derived from district needs assessment, market research, as well as vendor quotations.

3. Will this project have an impact on the operating budget of this department or another department? Yes     No X

If yes, please estimate the following:

A. Increased Revenue \_\_\_\_\_

B. Decreased Operating Expenses \_\_\_\_\_

C. Additional Salary Costs \_\_\_\_\_

D. Additional operating expenses \_\_\_\_\_

No. of new positions: \_\_\_\_\_

Net effect on Operating Budget \_\_\_\_\_

4. Comment on the demand/need for this project.

With the new CCSS requirements, the Board of Education does not have the current infrastructure, computer hardware, and instructional hardware/software to meet the federal guidelines.

5. What are the implications if the project is deferred, or not funded.

With many of the computer systems in the district aging past 8 years, the ability for teachers and students to use technology to improve learning is drastically hindered. The district's 3 year strategic plan is currently being developed (by the technology committee) to address the needs of all stakeholders.

## Board of Education – Technology Project Details

#	Project Title	2012-13	2013-14	2014-15	2015-16	2016-17	Total	Cost Per Unit	# of units
1	Grade Level PC Replacements	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 2,250,000.00	\$ 560.00	4018
2	Interactive Whiteboard (ie. Mobis)	\$ 335,000.00	\$ 340,000.00	\$ 340,000.00	\$ 340,000.00	\$ 340,000.00	\$ 1,695,000.00	\$ 2,300.00	737
3	BOE IT Data Center Move - Fire Station	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	N/A	N/A
4	Computer Replacements for Teachers	\$ 131,250.00	\$ 131,250.00	\$ 131,250.00	\$ 131,250.00	\$ 131,250.00	\$ 656,250.00	\$ 750.00	875
5	Data Alalysis Hardware (CPS Clickers)	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00	\$ 2,270.00	110
6	Wireless Access (Wifi) for all schools	\$ 250,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 1,010,000.00	N/A	19
7	SAN Storage capacity upgrade	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 70,000.00	N/A	N/A
8	BMHS/Briggs Switch Upgrades	\$ 92,000.00	\$ -	\$ -	\$ -	\$ -	\$ 92,000.00	N/A	N/A
		\$ 1,528,250.00	\$ 1,181,250.00	\$ 1,171,250.00	\$ 1,171,250.00	\$ 1,171,250.00	\$ 6,223,250.00		

