

IT FY23 CIP TECHNOLOGY REQUESTS

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Chief Information Officer
7 October 2021

SUMMARY



Submit Article	Description	Requested Amount	TM Recommended Amount (Oct 2021)	General Fund (Art 5)	Free Cash	Cable	Borrowing
IT-1	Staff Device Refresh	\$379,363					
IT-2	Student Device Refresh	\$619,084					
IT-3	Platforms and Infrastructure	\$779,500					

IT – I STAFF FLEET



- FY23 Request: **\$379,363**
- 715 new high end teacher laptops were ordered in April 2021. We are awaiting delivery possible around Halloween
- All school mail accounts converted to the cloud
- Unplanned spending in FY21/FY22
 - Upgrade IA machines to handle video conferencing
 - Replace all administrative desktops with laptops to facilitate work from home
 - Overage charges on leases since summer refresh not possible
- There are some residual funds from FY21
 - Certain planned purchases were eligible for CARES type funding
 - IT was unable to acquire all planned devices due to worldwide device/chip shortage
- Issues for discussion
 - Appropriate equipment for our IA's
 - Should we use free cash as a funding source



IT – 2 STUDENT FLEET



- FY23 Request: **\$619,084**
- A minimum of 1000 elementary devices must be upgraded in each of FY23 and FY24
- MCAS remains a challenge
 - 80+% of Middle School Chromebooks now managed and MCAS eligible
- Unplanned spending in FY21/FY22
 - Lease overage fees since unable to procure sufficient new student devices
- Issues for discussion
 - Elementary use of student devices and possible extension of BYOD
 - This article has very little planned spending for FY23 for any shared, special purpose, or lab style device

■ Current Deployment

- PreK – 1 iPads
- G2-3 Chromebooks, Town supplied, classroom only
- G4-5 Chromebooks, Town supplied, home use at teacher discretion
- G6-8 Chromebooks, BYOD (Rental Program available)
- G9-12 MacOS, Windows, ChromeOS BYOD (Scholarships available)



IT – 3 INFRASTRUCTURE



- FY23 Request: **\$779,500**
- Main enhancements
 - Enhancing conference rooms for video conferencing
 - Upgrading first generation access points
 - 2nd tranche of funding to upgrade aging projectors
 - 2nd tranche of funding for refreshing data center
- Issues for discussion
 - What does the “classroom of the future” look like? Collaboration technology? Remote learning? What is our true vision for West El and other future buildings
 - What emerging technology is central to our future vision? We have tackled most of the “low hanging fruit”.



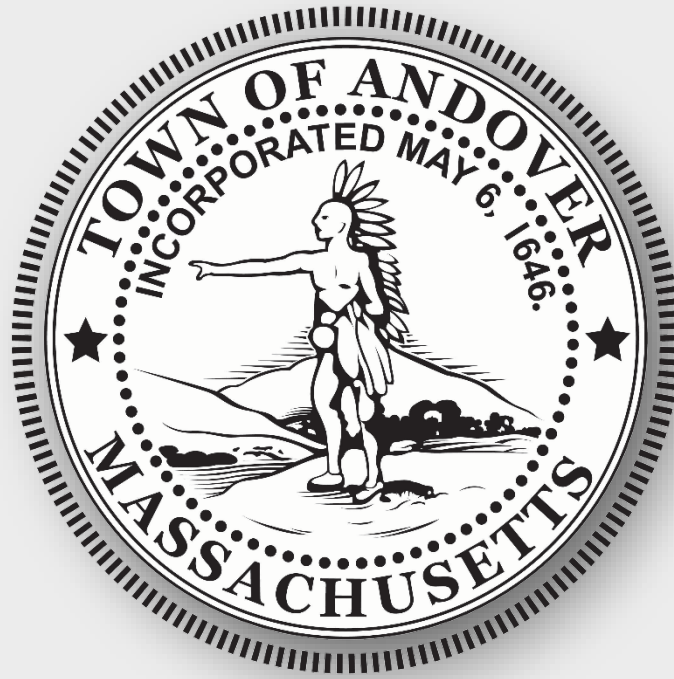
ARPA – AMERICAN RESCUE PLAN



- “Shadow” CIP process for recent federal stimulus programs
- IT-1 (ARPA): **\$532,500**
 - Converting large spaces such DMS, MHL Hall, Select Board room into full remote participation spaces
- IT-2 (ARPA): **\$227,500**
 - Adding video conferencing and collaboration spaces to small conference room spaces to allow for remote meetings
- Funding these requests could reduce funding requests in IT-3



QUESTIONS?



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