Information and Technology FY15 CIP

Paul J. Puzzanghera

Chief Information Officer

March 2014

Summary IT CIP Articles

	Description	Amount	TM Rec.	Source
IT-1	Annual Administrative PC Upgrade	$359,706	$359,706	Cable/Schools ($93K)
IT-2	Desktop Virtualization	$199,500	$199,500	General Fund Borrowing
IT-3	GIS Update	$60,000	$45,000	General Fund Rev. ($15K)/ Water($30K)
IT-4	Student Mobile Carts	$49,200		Schools
IT-5	Digital Learning Management System Pilot	$30,000		Schools
IT-6	Digital Records Management Pilot	$30,000	$0	
P&F 4	Town Vehicle Replacement	$24,000	?	

Funding to date

	Machines Leased	Lease Period	FY13	FY14	FY15	FY16	FY17	FY18	FY19
FY13 Town + School Admin Lease (HP)	100	4	24,326	24,326	24,326	24,326			
FY14 Town + School Admin Lease	100	4		25,542	25,542	25,542	25,542		
FY15 Town + School Admin Lease	100	4			26,308	26,308	26,308	26,308	
FY16 Town + School Admin Lease	100	4				27,097	27,097	27,097	27,097
FY17 Town + School Admin Lease	100	4					27,910	27,910	27,910
FY18 Town + School Admin Lease	100	4						28,748	28,748
FY19 Town + School Admin Lease	100	4							29,610
Admin Machine Subtotal					76,176	103,273	106,858	110,063	113,365
FY13 Teacher Lease (Apple)	200	4	65,564	65,564	65,564	65,564			
FY14 Teacher Lease 1	200	4		60,247	60,247	60,247	60,247		
FY14 Teacher Lease 2	160	4		46,456	46,456	46,456	46,456		
FY15 Teacher Lease	25	4			7,632	7,632	7,632	7,632	
FY16 Teacher Lease	25	4				7,861	7,861	7,861	7,861
FY17 Teacher Lease	200	4					64,776	64,776	64,776
FY18 Teacher Lease	360	4						120,095	120,095
FY19 Teacher Lease	25	4							8,590
Teacher Machine Subtotal					179,899	187,760	186,973	200,365	201,323
Microsoft Office + Cals Town Admin					43,820	45,135	46,489	47,883	49,320
Microsoft Office School Enterprise License					32,712	32,712	32,712	33,693	33,693
Apple Management Software					17,600	18,128	18,672	19,232	19,809
Anti Virus Software					9,500	9,785	10,079	10,381	10,692
Software Subtotal					103,632	105,759	107,951	111,189	113,514
Total CIP Request					359,706	396,793	401,781	421,618	428,203

Previous IT CIP funds

Additional machines required for full coverage

FY13 School Funds

FY 14 CIP-1

IT-1 Annual Admin PC Upgrade ($359K)

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IT-2 Desktop Virtualization ($199K)

- Virtual desktop uses servers to provide computing power rather than workstations

- Allows us to:
  - Deploy internal apps to Town and School workers in the field and at home
  - Provide Windows software to teachers with Macs
  - Reuse existing hardware to meet PARCC requirements

- With virtual desktops we will repurpose existing aging Windows laptops and desktops to meet PARCC requirements for student testing. No costly special hardware
  - 900 New Macbooks: $900K
  - 900 new Chromebooks: $315K
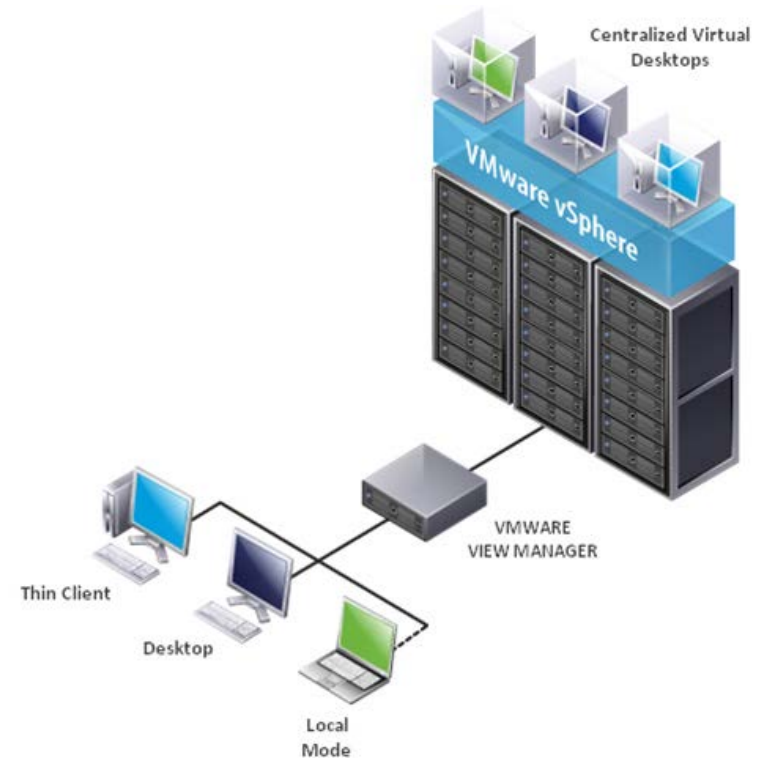
Available machines and PARCC requirements

| | Windows | | | Apple | | Tablets |
	Laptop	Workstation		Laptop	Workstation	iPad
Andover High School	31	384		80	25	157
Bancroft (old)	65	84				9
Doherty Middle	93	167				62
High Plains	131	64				73
Sanborn	55	76				47
Shawsheen	24	54				45
South	61	90				37
West Elementary	114	92				131
Wood Hill Middle	115	106			25	39
West Middle	92	95				81
Total	**781**	**1212**		**80**	**50**	**681**

Windows Fleet Aging
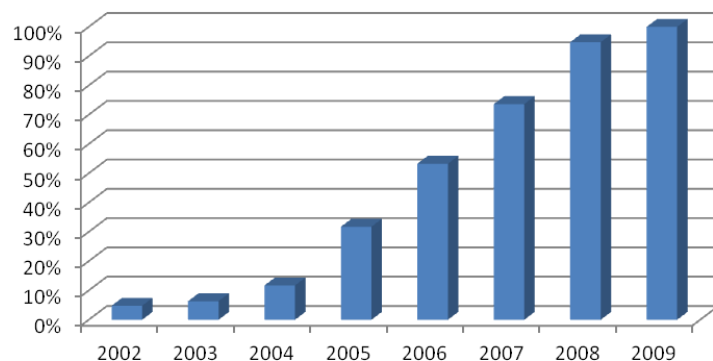
| | Students | | | PARCC Requirements | | | |
	1-3	4-12		5 Days	10 Days	15 Days	20 Days
Andover High School		1,800		0	0	0	0
Bancroft Elementary School	313	167		379	244	162	108
Doherty Middle School		572		0	0	0	0
High Plains Elementary	325	225		394	253	169	112
Sanborn Elementary School	216	137		262	168	112	75
Shawsheen Elementary School	176			213	137	91	61
South Elementary School	332	193		402	258	172	115
West Elementary School	372	283		451	290	193	129
West Middle School		562		0	0	0	0
Wood Hill Middle School		380		0	0	0	0
Total Students	**1,734**	**4,319**					
Total Machines				**2,100**	**1,350**	**900**	**600**

IT-3 GIS Update

- Two parts
  - Flyover
  - Planimetric data manipulation
- Not updated since 1998
- Thousands of new structures and features not recorded
- Working in cooperation with a large number of towns to reduce costs and increase quality

IT-4 Student Mobile Carts ($49K)

- Deployed 3 carts (90 machines) this year at AHS

- Carts are 100% utilized during the school day

- Carts allowed for reconfiguration of badly needed space in Social Studies, English and Math

- IT-4 provides 4 additional carts to extend these benefits to 4 more departments

IT-5 Learning Management Pilot ($30K)

Students

Students

Project based learning
Shared content development

The LMS is
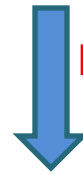"Command and Control"
for a Digital Learning
environment

Assessments
Assignments
Lecture Notes
Flipped Resources
Classroom Management

Homework

Parents

Progress Reports
Grades

Teachers

Curriculum Development
Content Development
Scheduling

Teachers

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October 2013