



Capital Budget Request
 Town of Arlington
 730 Massachusetts Avenue
 Arlington, MA 02476

Requesting Dept:	INFORMATION TECHNOLOGY		
Department Head:	David Good		
Email:	dgood@town.arlington.ma.us		
Priority:	1	FY2020	Updated: August 31, 2017

Request Summary												
Title	School - Replacement academic PC's district wide											
Project Description	This program provides for the placement of student and instructors with portable/wireless ready tablets/laptops for daily use in teaching and learning. We have a four year refresh cycle that we use to replace approx.1300 teacher and student systems per year.											
Improvement Benefit	X	Alleviation		Health	X	Infrastructure		Law		Maintenance	X	Productivity
Purchase Type	New item											
Technology Request		No		X	Yes (if yes, see page 2 for more details)							

Capital Request Funding Outlay				
	Department	Sub-Committee		
Year 1 - FY2020	\$ 420000	\$ 420000	Annual Operating Cost	\$ 0
Year 2 - FY2021	\$ 400000	\$ 400000	Annual Maintenance Cost	\$ 0
Year 3 - FY2022	\$ 400000	\$ 400000	Estimated Life (years)	4
Year 4 - FY2023	\$ 400000	\$ 400000	Funding Source(s)	
Year 5 - FY2024	\$ 400000	\$ 400000	Capital Budget Funding	
Total Cost	\$ 2020000	\$ 2020000		

Capital Request Strategic Rationale
A. Explain why you need this new product and why you need it at this time. Include details about what problem or unmet need you are trying to solve or address.
<p>Replacement of computer technology due to the following drivers:</p> <ol style="list-style-type: none"> 1. Increased pressure on teaching staff to analyze large volumes of student data, access online evaluation system, access online student assessment system, and utilize digital resources requires 3 year replacement cycle 2. Digital equity between schools and between sub-groups(Special education, ELL, economically disadvantaged) requires/replacement provisioning across the district. 3. State mandate to move to online testing requires significantly increased student skill with technology thus requiring more intensive use. 4. Increased enrollment requires additional devices for teachers, staff, and students in order to meet drivers outlined in points 1 - 3.
B. Other Information

Subcommittee Notes	Has subcommittee voted?	No	Yes

TECHNOLOGY CAPITAL REQUEST STRATEGIC RATIONALE

C. Outline the alternatives to obtaining this product and describe why the alternatives are less suitable.

None

D. What, if any, existing system, hardware, or software may be replaced by the new product?

4 to 5 year old laptops and iPads(iPad2's no longer able to be upgraded to Apple latest Operating System)

E. Describe your plan for implementing the product and training the users. Include any assistance you may need from IT Department staff or a third party.

School IT and Instructional Technology Specialist will provide implementation and training

F1. Has this project been incorporated in the IT Strategic Plan or School IT Plan? Yes No

F2. If yes, what is the project title in the IT Strategic Plan schedule or School IT Plan

School IT Strategic Plan

DIRECT COST ESTIMATE

Leave blank where cost estimate does not apply and 0 where the cost estimate is known to be zero.

G. Initial Outlay Costs	Estimated Cost	H. Annual Cost After Purchase	Estimated Cost
G1. Purchase price	\$ 420000	H1. Vendor technical support	\$ 0
G2. Service fees	\$ 0	H2. Annual license fees	\$ 0
G3. Implementation (customization, setup, migration from existing systems)	\$ 0	H3. Hardware upgrades/purchases	\$ 0
G4. Initial training	\$ 0	H4. File storage costs	\$ 0
G5. Total Initial Outlay Cost	\$ 420000	H5. Total Annual Cost After Purchase	\$ 0
		H6. Estimated life span (# of years)	4 years

H7. Are the Annual Costs After Purchase included in the capital request? Yes No

H8. Are the Annual Costs After Purchase covered by your operational budget? Yes No

I1. Are there operational cost savings, if this project is implemented? Yes No

I2. If yes to above, explain the cost savings

J. Choose one of the following to best describe the source of the cost estimate

<input checked="" type="checkbox"/>	from comparable projects in town or neighboring community	<input type="checkbox"/>	provided by vendor
<input type="checkbox"/>	best guess estimate	<input type="checkbox"/>	provided by consultant



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Requesting Dept:	INFORMATION TECHNOLOGY		
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Priority:	1	FY2020	Updated: 31-Aug-18

Request Summary

Title	School - Network Infrastructure										
Project Description	Replace 8(6850) Routing Switches that have reached "End of Support Life Status" with 6860 Routing Switches(Ottoson, Thompson, Stratton, Peirce, Brackett, Bishop, Dallin, Hardy) Replace 19(6400) Lan Switches, that have reached "End of Support Life Status" with 6450 Lan Switches(AHS, Ottoson, and Peirce)										
Improvement Benefit	Alleviation		Health	<input checked="" type="checkbox"/>	Infrastructure		Law		Maintenance	<input checked="" type="checkbox"/>	Productivity
Purchase Type	Replacement of existing										
Technology Request	No		<input checked="" type="checkbox"/>	Yes (if yes, see page 2 for more details)							

Capital Request Funding Outlay

	Department	Sub-Committee		
Year 1 - FY2020	\$ 105000	\$ 105000	Annual Operating Cost	\$ 0
Year 2 - FY2021	\$ 20000	\$ 20000	Annual Maintenance Cost	\$ 5000
Year 3 - FY2022	\$ 20000	\$ 20000	Estimated Life (years)	5
Year 4 - FY2023	\$ 20000	\$ 20000	Funding Source(s)	
Year 5 - FY2024	\$ 20000	\$ 20000	Capital Budget Program	
Total Cost	\$ 185000	\$ 0		

Capital Request Strategic Rationale

A. Explain why you need this new product and why you need it at this time. Include details about what problem or unmet need you are trying to solve or address.

Both the 6850 routing Switches and the 6400 Lan Switches are already at their "End of Support Life". There is a year grace period that continues a limited support contract on these devices. Our network has grown over the last 5 years with the addition of Energy Management Systems, Building Security Systems, Surveillance Video Systems, and VOIP over our Wired and Wireless network infrastructure. The network is our Schools delivery system for Student and Teacher Curriculum, Evaluations, electronic testing, and Reporting. Without keeping our network current we run the risk of putting the above mentioned area's of delivery at risk.

B. Other Information

Subcommittee Notes	Has subcommittee voted?	No	<input checked="" type="checkbox"/>	Yes
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TECHNOLOGY CAPITAL REQUEST STRATEGIC RATIONALE

C. Outline the alternatives to obtaining this product and describe why the alternatives are less suitable.

We have standardized on Alcatel Lucent Technologies for our wired and wireless network infrastructure. Standards enable us to manage the network with a single set of tools supplied by the vendor and let's us take advantage of volume discounts. We are also able to avoid finger pointing and an increase in Mean Time to Repair by not having to manage multiple vendors.

D. What, if any, existing system, hardware, or software may be replaced by the new product?

Existing Routing and Lan switches will be replaced. Some of the Routing switches may be reprovisioned as Lan Switches,

E. Describe your plan for implementing the product and training the users. Include any assistance you may need from IT Department staff or a third party.

IT department does all purchasing and installing along with Manufacturer's Network Management Contractor. Install pricing is included in this request

F1. Has this project been incorporated in the IT Strategic Plan or School IT Plan? Yes No

F2. If yes, what is the project title in the IT Strategic Plan schedule or School IT Plan

DIRECT COST ESTIMATE

Leave blank where cost estimate does not apply and 0 where the cost estimate is known to be zero.

G. Initial Outlay Costs	Estimated Cost	H. Annual Cost After Purchase	Estimated Cost
G1. Purchase price	\$ 85000	H1. Vendor technical support	\$ 300
G2. Service fees	\$ 15000	H2. Annual license fees	\$ 400
G3. Implementation (customization, setup, migration from existing systems)	\$ 5000	H3. Hardware upgrades/purchases	\$ 0
G4. Initial training	\$ 0	H4. File storage costs	\$ 0
G5. Total Initial Outlay Cost	\$ 105000	H5. Total Annual Cost After Purchase	\$ 700
		H6. Estimated life span (# of years)	5 years
H7. Are the Annual Costs After Purchase included in the capital request?		<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
H8. Are the Annual Costs After Purchase covered by your operational budget?		<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
I1. Are there operational cost savings, if this project is implemented?		<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
I2. If yes to above, explain the cost savings			
Departmental processes and Student and Parent self service applications as well as the increase of electronic student testing and evaluations will be able to receive faster and more secure through-put			
J. Choose one of the following to best describe the source of the cost estimate			
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Improvement Benefit	Alleviation		Health	X	Infrastructure	Law	Maintenance	X	Productivity
Purchase Type	Replacement of existing								
Technology Request	No		X	Yes (if yes, see page 2 for more details)					

Capital Request Funding Outlay

	Department	Sub-Committee		
Year 1 - FY2020	\$ 105000	\$ 105000	Annual Operating Cost	\$ 0
Year 2 - FY2021	\$ 20000	\$ 20000	Annual Maintenance Cost	\$ 5000
Year 3 - FY2022	\$ 20000	\$ 20000	Estimated Life (years)	5
Year 4 - FY2023	\$ 20000	\$ 20000	Funding Source(s)	
Year 5 - FY2024	\$ 20000	\$ 20000	Capital Budget Program	
Total Cost	\$ 185000	\$ 0		

Capital Request Strategic Rationale

A. Explain why you need this new product and why you need it at this time. Include details about what problem or unmet need you are trying to solve or address.

Both the 6850 routing Switches and the 6400 Lan Switches are already at their "End of Support Life". There is a year grace period that continues a limited support contract on these devices. Our network has grown over the last 5 years with the addition of Energy Management Systems, Building Security Systems, Surveillance Video Systems, and VOIP over our Wired and Wireless network infrastructure. The network is our Schools delivery system for Student and Teacher Curriculum, Evaluations, electronic testing, and Reporting. Without keeping our network current we run the risk of putting the above mentioned area's of delivery at risk.

B. Other Information

Subcommittee Notes	Has subcommittee voted?	No	Yes

TECHNOLOGY CAPITAL REQUEST STRATEGIC RATIONALE

C. Outline the alternatives to obtaining this product and describe why the alternatives are less suitable.

We have standardized on Alcatel Lucent Technologies for our wired and wireless network infrastructure. Standards enable us to manage the network with a single set of tools supplied by the vendor and let's us take advantage of volume discounts. We are also able to avoid finger pointing and an increase in Mean Time to Repair by not having to manage multiple vendors.

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G2. Service fees	\$ 15000	H2. Annual license fees	\$ 400
G3. Implementation (customization, setup, migration from existing systems)	\$ 5000	H3. Hardware upgrades/purchases	\$ 0
G4. Initial training	\$ 0	H4. File storage costs	\$ 0
G5. Total Initial Outlay Cost	\$ 105000	H5. Total Annual Cost After Purchase	\$ 700
		H6. Estimated life span (# of years)	5 years

H7. Are the Annual Costs After Purchase included in the capital request? Yes No

H8. Are the Annual Costs After Purchase covered by your operational budget? Yes No

I1. Are there operational cost savings, if this project is implemented? Yes No

I2. If yes to above, explain the cost savings

Departmental processes and Student and Parent self service applications as well as the increase of electronic student testing and evaluations will be able to receive faster and more secure through-put

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Priority:	1	FY2020	Updated: 31-Aug-17

Request Summary											
Title	School - Software Licensing										
Project Description	These Application Subscriptions enable the School to perform its day to day business.										
Improvement Benefit	Alleviation		Health	X	Infrastructure		Law		Maintenance	X	Productivity
Purchase Type	Modification of existing										
Technology Request	No		X	Yes (if yes, see page 2 for more details)							

Capital Request Funding Outlay				
	Department	Sub-Committee		
Year 1 - FY2020	\$ 60000	\$ 60000	Annual Operating Cost	\$ 0
Year 2 - FY2021	\$ 40000	\$ 40000	Annual Maintenance Cost	\$ 3000
Year 3 - FY2022	\$ 40000	\$ 40000	Estimated Life (years)	5
Year 4 - FY2023	\$ 40000	\$ 40000	Funding Source(s)	
Year 5 - FY2024	\$ 40000	\$ 40000	Capital Budget Program	
Total Cost	\$ 220000	\$ 0		

Capital Request Strategic Rationale
A. Explain why you need this new product and why you need it at this time. Include details about what problem or unmet need you are trying to solve or address.
The following Application Subscriptions are Mission Critical for the School system to Manage Enrollment, Special Education, Student Registration, Attendance, Grading, and Parent Notification: PowerSchool(Student Information System), EasyIEP(Special Education IEP Management System) BaseLine Edge(Teacher Evaluation System) InfoSnap(Student Registration Tool) Aesop(Teacher Substitution and Attendance Module) Follett(Library Catalogue Search System)
B. Other Information
There are a number of supporting Applications that also support the Schools business: Nutrakids(Food Services) SNAP(Nursing) School Messenger(Emergency Alert System)

Subcommittee Notes	Has subcommittee voted?	No	Yes

TECHNOLOGY CAPITAL REQUEST STRATEGIC RATIONALE

C. Outline the alternatives to obtaining this product and describe why the alternatives are less suitable.

Manual Processes would be the alternative to using the above mentioned tools which would decrease productivity and reporting

D. What, if any, existing system, hardware, or software may be replaced by the new product?

E. Describe your plan for implementing the product and training the users. Include any assistance you may need from IT Department staff or a third party.

F1. Has this project been incorporated in the IT Strategic Plan or School IT Plan? Yes No

F2. If yes, what is the project title in the IT Strategic Plan schedule or School IT Plan

DIRECT COST ESTIMATE

Leave blank where cost estimate does not apply and 0 where the cost estimate is known to be zero.

G. Initial Outlay Costs	Estimated Cost	H. Annual Cost After Purchase	Estimated Cost
G1. Purchase price	\$ 60000	H1. Vendor technical support	\$ 0
G2. Service fees	\$ 0	H2. Annual license fees	\$ 0
G3. Implementation (customization, setup, migration from existing systems)	\$ 0	H3. Hardware upgrades/purchases	\$ 0
G4. Initial training	\$ 0	H4. File storage costs	\$ 1000
G5. Total Initial Outlay Cost	\$ 60000	H5. Total Annual Cost After Purchase	\$ 1000
		H6. Estimated life span (# of years)	5 years
H7. Are the Annual Costs After Purchase included in the capital request?		<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
H8. Are the Annual Costs After Purchase covered by your operational budget?		<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
I1. Are there operational cost savings, if this project is implemented?		<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
I2. If yes to above, explain the cost savings			
Reduces time and effort to do State Reporting, Parent Notification, Attendance, Teacher Evaluations, Parent Portal reduces teacher parent face time. Systematically manage the increase in SPED student accommodations.			
J. Choose one of the following to best describe the source of the cost estimate			
<input checked="" type="checkbox"/>	from comparable projects in town or neighboring community	<input checked="" type="checkbox"/>	provided by vendor
<input type="checkbox"/>	best guess estimate	<input type="checkbox"/>	provided by consultant