

Budget Questions #2 2/7/17

Question from Jonno Alcaro

1. **Computer Equipment Replacement Fund** – For what purposes and what replacement cycle is this fund used?

In an average school year, the division will purchase an estimated 3800 new computers. This purchase includes students, instructional and classified staff devices. Student devices cost approximately \$550 each. Staff device costs vary between \$800-\$1000 per device. All computers are replaced based on a 4 year purchase cycle.

Machines are purchased for 9th graders and the 9th graders keep the same machine for their entire 4 years of High School. Seniors are offered the computer as a donation after 4 years of use since the device no longer has residual value (roughly 1000 machines plus a 5% overage to cover enrollment changes and technical needs). Staff utilizes spare parts from these machines as possible.

6th Graders are also purchased computers that they maintain in the same fashion as the high students. With the exception being after 8th grade, those machine are collected and redistributed to be loaners around the division (roughly 1000 machines plus a standard overage) or repurposed for other, lower-end uses. Re-purposed machines are typically replaced on a two year cycle. Not machine stays in the environment for longer than 6 years. Finally, we purchase about 1400 student devices for the elementary grades. These machines (mostly laptops) stay in use at the school for the full 4 years.

On average we purchase 250 staff devices. These new machines are replaced on a 4 year cycle.

The budgets that support the computer replacement are as follows:

CIP - State Technology Grant	\$726,000
CIP - Instructional Technology	\$575,000
3907 - School Technology	\$1,000,000

I'm happy to provide any additional information or answer any addition questions you may have.

This question was answered by Vincent Scheivert.

Question from Dave Oberg

- 2. Difficulties in Hiring Bus Drivers** – Given that the budget request is being finalized, should a placeholder be inserted to address bus driver attraction and retention?

Bus driver attraction and retention has been problematic for a number of years. Staff will present an option for the Board to consider.

This question was answered by Jackson Zimmermann.