

Pleasanton Unified School District



**Technology Services
Staff Device Lifecycle Replacement Plan
rev. 2019-20**

Table of Contents

Part 1: Introduction	3
Part 2: Device Lifecycle Operations	4
Part 3: Device Standards by Job Classification	6
Part 4: Lifecycle Replacement Costs	9
Appendix A: Employee Laptop Agreement Form	10
Appendix B: Lifecycle Replacement Budget	13

Part 1: Introduction

Pleasanton Unified School District staff utilize internet enabled devices in order to complete many instructional and operational activities. In order to ensure that all staff are provided with the necessary resources to perform their assigned duties and communicate with colleagues and members of the public, the District will provide all staff with access to a device.

This plan will outline the policies and operational practices that will be utilized in the administration of the District's Staff Device Lifecycle Replacement program. It will define the device standards that will be adopted by the District for specified job classifications, the expected useful life of the devices, and the anticipated cost of the equipment over the lifecycle of the devices. This plan will be administered by the Technology Department of the District. It is a guideline to be used for planning, budgeting and informational purposes, and is subject to revision at any time.

Part 2: Device Lifecycle Operations

In order to effectively manage the Lifecycle replacement program in the district, all devices shall be centrally purchased, configured and distributed. Devices shall be tracked in an asset management system that will allow for devices to be assigned to designated staff members.

Device Program Administration - Roles and Responsibilities

District Technology Department staff will organize the purchase and distribution of all devices, and shall serve as a resource and primary point of contact to all staff for questions about acquisition and issuance of devices.

Site Technology staff will be the first point of staff contact for the installation, configuration, troubleshooting and repair of devices. When needed, District Technology staff will assist with these functions. Site Technology staff will be responsible for ensuring the accuracy of all site inventory, including tracking and updating the assignments of devices to designated staff members or shared locations. The Destiny Resource Management system is the primary inventory system where devices shall be tracked and assigned to staff members/locations.

The District recognizes that mobile devices (ie. laptops or tablets) may be utilized by staff in district locations and non-district locations. This flexibility of use creates a specific need to define the roles and responsibilities of the District and employees regarding the use of devices in non-district locations. Staff who are assigned a mobile device will be asked to complete an Employee Agreement for the Assignment of a Laptop Computer form. This agreement specifies the policies and practices that will ensure data privacy and cost recovery for lost or damaged devices if staff utilize devices in non-district locations. Appendix A includes a copy of this form.

The District outlines Staff Acceptable Use of Technology policies and regulations in [Administrative Regulation 4040](#). Appendix A includes a copy of this AR as a component of the Employee Laptop Agreement form.

Device Replacement and Repair Costs

A one-time device replacement for certificated staff has been implemented as a Measure I1 Classroom Technology project. Funding for additional rounds of certificated staff device replacement needs to be identified and set aside by the District. The next round of certificated staff device replacements are anticipated to be needed in 2022-2024.

Device replacement for classified and management staff has been earmarked as part of the [District Technology Plan](#). Funds have been set-aside for this purpose, and continue to be set aside annually. These devices replacements will occur in 2019-22.

Repair costs for devices are funded out of the General Fund. In general, site and department budget allocations shall be used to fund repair costs for the devices utilized by staff assigned to the positions serving those locations.

Device Lifecycle Replacement Schedule

Devices have an expected useful life during which their value will diminish due to hardware malfunction and the aging of their components. In order to ensure that staff duties can be completed in an efficient manner, devices will be replaced based on their expected useful life. It is expected that laptop devices will have a five (5) year useful life, and desktop devices will have a six (6) year useful life.

In order to provide streamlined operations around planning, procurement, distribution and repair of devices, acquisitions will be planned to occur on a rotating schedule based on job classification groups and the age of the devices. The table below defines the anticipated replacement schedule. This schedule may be revised at any time based on District needs and available funding.

Anticipated 10 Year Device Replacement Schedule & Funding Source		
Certificated Replacement	2017-19	Measure I1
Classified Replacement	2019-22	Tech Set-aside
Management Replacement	2019-22	Tech Set-aside
Certificated Replacement	2022-24	<i>Tech Set-aside*</i>
Classified Replacement	2024-26	Tech Set-aside
Management Replacement	2024-26	Tech Set-aside

*Additional funding needs to be allocated to the Tech Set-aside for this purpose

Part 3: Device Standards by Job Classification

Staff devices are a component of integrated technology systems that include network systems, software, and hardware peripherals (printers, scanners, etc.). In order to ensure optimal performance of the devices with the other systems in this ecosphere, it is critical that devices are regularly upgraded and replaced.

Staff utilize devices to complete a variety of activities and functions. This plan will specify the type of device that is most appropriate for each District job classification. Some positions are assigned shared access to a device, and others are assigned devices on a “one to one” basis (ie. one device per person assigned to a position). Shared access to devices is assigned when position duties do not require full time access to software or other computerized tools. These devices will be housed in central locations where work is performed and can be accessed on a rotating basis by several team members.

Standardizing on a limited selection of hardware platforms can facilitate staff training and professional development. It can also create operational efficiencies, as devices and their repair components can be purchased in volume, and tech support practices can be streamlined to focus on a limited set of practices. The District has standardized on five types of staff devices:

1. Windows Laptop
2. Windows Desktop
3. Macbook Laptop
4. iPad Tablet
5. Chromebook

Additional hardware (ie. “docks” or multiple monitors) may be specified for some classifications. Docks create a mechanism that will convert a laptop into a desktop workstation to allow for better ergonomic access to equipment. Docks are assigned when staff vary between accessing devices in mobile scenarios and in their own assigned workspaces. Multiple monitors are assigned to staff who work primarily in one workspace and access several applications (ie. Excel, Escape and Chrome) simultaneously in the normal course of their duties.

The duties of each job classification have informed the device standards that are defined for each position in the district. Device standards may change at any time in order to reflect the evolving hardware and software tools that are used to support particular duties and job functions. Individual staff members who utilize specific hardware and software resources may also have reasons to utilize different types of devices than those that are assigned to a particular classification. For these reasons, the defined standards are a guideline that may be revised when needed.

Job Classification	Class Category	Assigned Device
Teacher, Counselor, Social Worker, Psych	Certificated	Macbook Air
Behavioral Technician	Classified	Chromebook 14"
Career/Voc. Paraprofessional	Classified	Chromebook 14"
Instructional Asst Resource	Classified	Chromebook 14"
Preschool Assistant	Classified	Chromebook 14"
Rdg EI Support Specialist	Classified	Chromebook 14"
Sp Ed Asst. Mild/Mod & Mod/Sev	Classified	Chromebook 14"
Special Needs Asst. Mild/Mod & Mod/Sev	Classified	Chromebook 14"
Campus Monitors	Classified	iPad
Grounds - District	Classified	iPad
Maintenance (individual access)	Classified	iPad
Child Welfare and Attendance Spc	Classified	Macbook Air
Parent Advocate	Classified	Macbook Air
Site Technology Specialist	Classified	Macbook Air
Employment Training Specialist	Classified	Macbook Air
Workability Coordinator	Classified	Macbook Air
Campus Monitors (shared access)	Classified	Windows Desktop
Child Nutrition Staff (Shared Access)	Classified	Windows Desktop
Custodians and Head Custodians (Shared Access)	Classified	Windows Desktop
Drivers	Classified	Windows Desktop
Graphics Specialist	Classified	Windows Desktop
Grounds - HS (Shared Access)	Classified	Windows Desktop
Lead Library/Media Spc	Classified	Windows Desktop
Lead Warehouse Buyer	Classified	Windows Desktop
Library Media Assistant I & II	Classified	Windows Desktop
Library Media Technician	Classified	Windows Desktop
Maintenance (shared access)	Classified	Windows Desktop
Warehouse Delivery Driver	Classified	Windows Desktop

Job Classification	Class Category	Assigned Device
Mechanic	Classified	Windows Desktop
Account Specialist I & II	Classified	Windows Desktop + 2 Monitors
Account Technician	Classified	Windows Desktop + 2 Monitors
Administrative Secretary	Classified	Windows Desktop + 2 Monitors
Assessment Account Assistant	Classified	Windows Desktop + 2 Monitors
Assessment Analyst	Classified	Windows Desktop + 2 Monitors
Data Processing Support Tech	Classified	Windows Desktop + 2 Monitors
Executive Secretary	Classified	Windows Desktop + 2 Monitors
Facilities Support Tech	Classified	Windows Desktop + 2 Monitors
Human Resources Technician	Classified	Windows Desktop + 2 Monitors
Lead Graphics	Classified	Windows Desktop + 2 Monitors
Office Assistant	Classified	Windows Desktop + 2 Monitors
Office Specialist I & II	Classified	Windows Desktop + 2 Monitors
Purchasing Specialist I	Classified	Windows Desktop + 2 Monitors
Receptionist	Classified	Windows Desktop + 2 Monitors
School Secretary	Classified	Windows Desktop + 2 Monitors
Special Ed Information Systems Spec	Classified	Windows Desktop + 2 Monitors
Computer Operations Technician	Classified	Windows Laptop
Computer Programmer	Classified	Windows Laptop
Lead IT System Specialist	Classified	Windows Laptop
Network Computer Technician	Classified	Windows Laptop
Network Device Tech & Phone Sy	Classified	Windows Laptop
Health Services Assistant	Classified	Windows Laptop + Dock
Health Technician	Classified	Windows Laptop + Dock
Lead Maintenance	Classified	Windows Laptop + Dock
Principal, Vice Principal	Management	Macbook Air + Dock
Cabinet, Directors, Asst Directors, Coord	Management	Macbook Air + Dock
HR & Bus Svcs Management	Management	Windows Laptop + Dock
Confidential	Management	Windows Laptop + Dock

NOTE: Kids Club, STEAM, Horizon and SELPA staff are exempt from the PUSD Lifecycle Replacement Plan..

Part 4: Lifecycle Replacement Costs

The [District Technology Plan](#) outlined funding sources for the device lifecycle replacements scheduled to occur during the life of that plan (2018-21). One-time Measure I1 funds were budgeted to replace laptops allocated to certificated staff between 2017-19, and Tech Set-aside funds were budgeted to replace devices allocated to management and classified staff between 2019-21. Additional funds will need to be allocated (or less expensive devices will need to be identified) for future device replacements.

Costs for the Lifecycle Replacement can be expressed as total lifecycle costs, and in annual costs. The total lifecycle costs are the total costs to purchase one complete set of devices for all staff in the district. The annual lifecycle costs include the costs per year for each set of staff devices, and reflects the estimated useful life of the device.

Total Lifecycle Costs = The sum total of the cost of a device for each position in the district

Annual Lifecycle Costs = The sum total of the (costs of each device divided by the expected useful life of each device)

A summary of the total and annual lifecycle costs for each job class category can be found in the table below. A complete budget calculation for the Lifecycle Replacement can be found in Appendix B.

Job Classification Category	Total Lifecycle Costs of Devices	Annual Costs of Devices
Certificated	\$850,000	\$170,000
Classified	\$318,800	\$58,003
Management	\$91,800	\$18,360
All Staff	\$1,260,600	\$246,363

Contingency for replacements for lost devices is factored into the estimates of the costs of the devices. Repair costs for any damage sustained during the normal course of business or due to negligence will be funded by the sites or departments where the assigned staff members are located. Staff who are job-sharing in a position will each receive their own device.

Appendix A: Employee Laptop Agreement Form
(see next page)



Employee Agreement for the Assignment of a Laptop Computer

This agreement is entered into between the Pleasanton Unified School District (PUSD) and any employee assigned a PUSD laptop.

The employee named below has received the following equipment: laptop, power cord, and case. The employee agrees that the equipment is in good working order at the initiation of the agreement period. If the employee retires, resigns from the school district, or transfers to work at another PUSD campus, all equipment must be returned to the principal or designee of the site listed below.

The employee named below is responsible for this equipment at all times. The employee is responsible for taking reasonable precautions to secure the laptop in such a manner that it will not be subject to theft or damage. Loss, theft or damage to this laptop must be reported to the employee's supervisor. Employees are responsible for any loss, theft or damage that occurs outside of PUSD school or district locations. Employees may elect to provide a police report indicating the cause of the loss, theft or damage to the laptop to the PUSD. If a police report is not provided, then the employee is liable for the full replacement value of the laptop, as specified below.

- If a laptop is damaged or in need of repair, the employee should submit a ticket in the RT Technology Help system or follow other technology support request protocols established at the site.
- If a laptop has been lost or stolen, the staff member is directed to notify his/her principal or designee of the loss or theft.

To be completed by PUSD Employee: *Please initial, sign and date below:*

_____ I have read and agree to abide by the PUSD Acceptable Use Policy as outlined in Administrative Regulation 4040 (printed on the back side of this form). I understand that my use of this laptop is governed by the guidelines set forth in this policy.

_____ I understand that this laptop must be secured by a password at all times. I understand that I am responsible for maintaining the confidentiality of any data stored or accessed on this laptop. I understand that this laptop is managed by a central system that will allow District personnel to wipe or lock the laptop in the event of loss or theft. In the event of loss or theft, PUSD personnel may attempt to track the location of the device using manufacturer location tracking tools.

_____ I will notify the principal or designee if I am retiring, resigning, transferring to another PUSD site, or taking a leave of absence in excess of two weeks. I will return this equipment to the site principal or designee as a result of my change of status.

_____ I understand that this laptop will be my primary computer for use by me in my classroom or assigned work area.

_____ I agree that the laptop will be on campus during all instructional days. If I do not have my laptop on campus, I understand there is no guarantee a loaner laptop will be available.

_____ I agree that I am accountable for the property listed above, and that I must exercise reasonable care in its safekeeping. Equipment owned by PUSD that is assigned to me will only be used within the scope of the duties of my position and for school-related business. I will not use the equipment for personal use.

_____ I agree that loss, theft or damage to this laptop will be immediately reported to my supervisor. Unless I provide a police report for the loss, theft or damage that occurs outside of PUSD school or district locations, I agree to promptly provide payment for the full replacement value of the laptop to the PUSD. **The full replacement value of the laptop is: <<MERGE FIELD VALUE>>**

Employee Name (please print) <<MERGE EMPLOYEE NAME>>

Employee ID # <<MERGE EMPID>> Site: <<MERGE SITE>>

Employee Signature _____ Date _____

To be completed by PUSD Technology Services Department

Computer Model # <<MERGE FIELD MODEL>> Asset Tag # <<MERGE FIELD TAG>> Serial # <<MERGE FIELD SN>>

A hard copy of this form must be filed at the school site. A scanned electronic copy must be filed in the designated shared network folder.



Administrative Regulation 4040: Employee Acceptable Use of Technology

Online/Internet Services: User Obligations and Responsibilities

Employees are authorized to use district equipment to access the Internet or on-line services in accordance with Board policy, the district's Acceptable Use Agreement, and the user obligations and responsibilities specified below.

1 The employee in whose name an on-line services account is issued is responsible for its proper use at all times. Employees shall keep account information, home addresses and telephone numbers private. They shall use the system only under their own account identification.

2 Employees shall use the system safely, responsibly and primarily for work-related purposes.

3 Employees shall conduct district business through district provided communication systems. Employees shall not use personal e-mail or social media accounts for district purposes.

4 Employees shall not access, post, submit, publish or display harmful or inappropriate matter that is threatening, obscene, disruptive, or sexually explicit, or that could be construed as harassment or disparagement of others based on their race, ethnicity, national origin, sex, gender, sexual orientation, age, disability, religion or political beliefs.

(cf. [4030](#) - Nondiscrimination in Employment)

(cf. 4031 - Complaints Concerning Discrimination in Employment)

(cf. 4119.11/4219.11/4319.11 - Sexual Harassment)

5 Employees shall not use the system to promote unethical practices or any activity prohibited by law, Board policy or administrative regulations.

(cf. 4119.25/4219.25/4319.25 - Political Activities of Employees)

6 Employees shall not use the system to engage in commercial or other for-profit activities without permission of the Superintendent or designee

7 Copyrighted material shall be posted online only in accordance with applicable copyright laws.

(cf. [6162.6](#) - Use of Copyrighted Materials)

8 Employees shall not attempt to interfere with other users' ability to send or receive email, nor shall they attempt to read, delete, copy, modify, or forge other users' email.

9 Classroom or work-related web sites, blogs, forums, or similar online communications representing the district or using district equipment or resources shall conform to the district's expectations of professionalism. Such sites shall be subject to rules and guidelines established for district online publishing activities including, but not limited to, copyright laws, privacy rights, and prohibitions against obscene, libelous, and slanderous content. Because of the unfiltered nature of blogs, any such site shall include a disclaimer that the district is not responsible for the content of the messages. The district retains the right to delete material on any such online communications.

(cf. [1113](#) - District and School Web Sites)

(cf. 4113.1 - Duties and Responsibilities of Non-Management Certificated Personnel)

10. Employees shall report any security problem or misuse of the services to the Superintendent or designee.

11. Employees shall not willfully cause damage of any kind to the district's electronic services.

12. The district is not responsible for protecting employees from receiving spam email, security threats, offensive electronic messages, or other unwanted electronic communications. The district may implement strategies to filter unwanted communications.

13. Employees shall preserve and bring to the attention of the Superintendent or designee those electronic communications that have been identified by the employee, or by another district employee with the appropriate authority, as a public record, as being related to reasonably foreseeable litigation, as having a lasting business purpose, or as having historical value to the district.

14. Employees shall maintain electronic communications in accordance with applicable district records management policies that exist or that may be created.

Regulation PLEASANTON UNIFIED SCHOOL DISTRICT
Pleasanton, California

approved: May 14, 2013

Appendix B: Lifecycle Replacement Budget
(see next page)

Pleasanton Unified School District Staff Device Lifecycle Replacement Budget

Job Classification	Class Category	Assigned Device	Device quantities	Estimated Cost Per Device	Cost for Plan	Lifecycle	Annual Cost of Device	Annual Cost of Plan
Teacher, Counselor, Social Worker, Psych	Certificated	Macbook Air	850	\$ 1,000.00	\$ 850,000.00	5	\$ 200.00	\$ 170,000.00
Behavioral Technician	Classified	Chromebook 14"	12	\$ 500.00	\$ 6,000.00	5	\$ 100.00	\$ 1,200.00
Career/Voc. Paraprofessional	Classified	Chromebook 14"	1	\$ 500.00	\$ 500.00	5	\$ 100.00	\$ 100.00
Instructional Asst Resource	Classified	Chromebook 14"	13	\$ 500.00	\$ 6,500.00	5	\$ 100.00	\$ 1,300.00
Preschod Assistant	Classified	Chromebook 14"	4	\$ 500.00	\$ 2,000.00	5	\$ 100.00	\$ 400.00
Rdg EI Support Specialist	Classified	Chromebook 14"	5	\$ 500.00	\$ 2,500.00	5	\$ 100.00	\$ 500.00
Sp Ed Asst. Milid/Mod & Mod/Sev	Classified	Chromebook 14"	77	\$ 500.00	\$ 38,500.00	5	\$ 100.00	\$ 7,700.00
Special Needs Asst. Milid/Mod & Mod/Sev	Classified	Chromebook 14"	47	\$ 500.00	\$ 23,500.00	5	\$ 100.00	\$ 4,700.00
Campus Monitors	Classified	iPad	7	\$ 500.00	\$ 3,500.00	5	\$ 100.00	\$ 700.00
Grounds - District	Classified	iPad	3	\$ 500.00	\$ 1,500.00	5	\$ 100.00	\$ 300.00
Maintenance (individual access)	Classified	iPad	8	\$ 500.00	\$ 4,000.00	5	\$ 100.00	\$ 800.00
Parent Advocate	Classified	Macbook Air	8	\$ 1,000.00	\$ 8,000.00	5	\$ 200.00	\$ 1,600.00
Site Technology Specialist	Classified	Macbook Air	14	\$ 1,000.00	\$ 14,000.00	5	\$ 200.00	\$ 2,800.00
Employment Training Specialist	Classified	Macbook Air	8	\$ 1,000.00	\$ 8,000.00	5	\$ 200.00	\$ 1,600.00
Workability Coordinator	Classified	Macbook Air	2	\$ 1,000.00	\$ 2,000.00	5	\$ 200.00	\$ 400.00
Child Welfare & Attend Spec.	Classified	Macbook Air	3	\$ 1,000.00	\$ 3,000.00	5	\$ 200.00	\$ 600.00
Campus Monitors (shared access)	Classified	Windows Desktop	3	\$ 900.00	\$ 2,700.00	6	\$ 150.00	\$ 450.00
Chid Nutrition Staff (Shared Access)	Classified	Windows Desktop	18	\$ 900.00	\$ 16,200.00	6	\$ 150.00	\$ 2,700.00
Custodians and Head Custodians (Shared Access)	Classified	Windows Desktop	22	\$ 900.00	\$ 19,800.00	6	\$ 150.00	\$ 3,300.00
Drivers	Classified	Windows Desktop	3	\$ 900.00	\$ 2,700.00	6	\$ 150.00	\$ 450.00
Graphics Specialist	Classified	Windows Desktop	5	\$ 900.00	\$ 4,500.00	6	\$ 150.00	\$ 750.00
Grounds - HS (Shared Access)	Classified	Windows Desktop	2	\$ 900.00	\$ 1,800.00	6	\$ 150.00	\$ 300.00
Lead Library/Media Spc	Classified	Windows Desktop	1	\$ 900.00	\$ 900.00	6	\$ 150.00	\$ 150.00
Lead Warehouse Buyer	Classified	Windows Desktop	1	\$ 900.00	\$ 900.00	6	\$ 150.00	\$ 150.00
Library Media Assistant I & II	Classified	Windows Desktop	14	\$ 900.00	\$ 12,600.00	6	\$ 150.00	\$ 2,100.00
Library Media Technician	Classified	Windows Desktop	2	\$ 900.00	\$ 1,800.00	6	\$ 150.00	\$ 300.00
Maintenance (shared access)	Classified	Windows Desktop	2	\$ 900.00	\$ 1,800.00	6	\$ 150.00	\$ 300.00
Mechanic	Classified	Windows Desktop	1	\$ 900.00	\$ 900.00	6	\$ 150.00	\$ 150.00
Warehouse Delivery Driver	Classified	Windows Desktop	3	\$ 900.00	\$ 2,700.00	6	\$ 150.00	\$ 450.00
Account Specialist I & II	Classified	Windows Desktop + 2 Monitors	7	\$ 1,100.00	\$ 7,700.00	6	\$ 183.33	\$ 1,283.33
Account Technician	Classified	Windows Desktop + 2 Monitors	2	\$ 1,100.00	\$ 2,200.00	6	\$ 183.33	\$ 366.67
Administrative Secretary	Classified	Windows Desktop + 2 Monitors	19	\$ 1,100.00	\$ 20,900.00	6	\$ 183.33	\$ 3,483.33
Assessment Account Assistant	Classified	Windows Desktop + 2 Monitors	1	\$ 1,100.00	\$ 1,100.00	6	\$ 183.33	\$ 183.33
Assessment Analyst	Classified	Windows Desktop + 2 Monitors	1	\$ 1,100.00	\$ 1,100.00	6	\$ 183.33	\$ 183.33
Data Processing Support Tech	Classified	Windows Desktop + 2 Monitors	1	\$ 1,100.00	\$ 1,100.00	6	\$ 183.33	\$ 183.33
Executive Secretary	Classified	Windows Desktop + 2 Monitors	6	\$ 1,100.00	\$ 6,600.00	6	\$ 183.33	\$ 1,100.00

Pleasanton Unified School District Staff Device Lifecycle Replacement Budget

Job Classification	Class Category	Assigned Device	Device quantities	Estimated Cost Per Device	Cost for Plan	Lifecycle	Annual Cost of Device	Annual Cost of Plan
Facilities Support Tech	Classified	Windows Desktop + 2 Monitors	1	\$ 1,100.00	\$ 1,100.00	6	\$ 183.33	\$ 183.33
Human Resources Technician	Classified	Windows Desktop + 2 Monitors	5	\$ 1,100.00	\$ 5,500.00	6	\$ 183.33	\$ 916.67
Lead Graphics	Classified	Windows Desktop + 2 Monitors	1	\$ 1,100.00	\$ 1,100.00	6	\$ 183.33	\$ 183.33
Office Assistant	Classified	Windows Desktop + 2 Monitors	26	\$ 1,100.00	\$ 28,600.00	6	\$ 183.33	\$ 4,766.67
Office Specialist I & II	Classified	Windows Desktop + 2 Monitors	6	\$ 1,100.00	\$ 6,600.00	6	\$ 183.33	\$ 1,100.00
Purchasing Specialist I	Classified	Windows Desktop + 2 Monitors	2	\$ 1,100.00	\$ 2,200.00	6	\$ 183.33	\$ 366.67
Receptionist	Classified	Windows Desktop + 2 Monitors	1	\$ 1,100.00	\$ 1,100.00	6	\$ 183.33	\$ 183.33
School Secretary	Classified	Windows Desktop + 2 Monitors	14	\$ 1,100.00	\$ 15,400.00	6	\$ 183.33	\$ 2,566.67
Special Ed Info Sys Spec	Classified	Windows Desktop + 2 Monitors	1	\$ 1,100.00	\$ 1,100.00	6	\$ 183.33	\$ 183.33
Computer Operations Technician	Classified	Windows Laptop	1	\$ 1,000.00	\$ 1,000.00	5	\$ 200.00	\$ 200.00
Computer Programmer	Classified	Windows Laptop	1	\$ 1,000.00	\$ 1,000.00	5	\$ 200.00	\$ 200.00
Lead IT System Specialist	Classified	Windows Laptop	1	\$ 1,000.00	\$ 1,000.00	5	\$ 200.00	\$ 200.00
Network Computer Technician	Classified	Windows Laptop	1	\$ 1,000.00	\$ 1,000.00	5	\$ 200.00	\$ 200.00
Network Device Tech & Phone Sy	Classified	Windows Laptop	1	\$ 1,000.00	\$ 1,000.00	5	\$ 200.00	\$ 200.00
Health Services Assistant	Classified	Windows Laptop + Dock	13	\$ 1,100.00	\$ 14,300.00	5	\$ 220.00	\$ 2,860.00
Health Technician	Classified	Windows Laptop + Dock	1	\$ 1,100.00	\$ 1,100.00	5	\$ 220.00	\$ 220.00
Lead Maintenance	Classified	Windows Laptop + Dock	2	\$ 1,100.00	\$ 2,200.00	5	\$ 220.00	\$ 440.00
Principal, Vice Principal	Management	Macbook Air + Dock	36	\$ 1,200.00	\$ 43,200.00	5	\$ 240.00	\$ 8,640.00
Cabinet, Directors, AsstDirectors, Coord	Management	Macbook Air + Dock	24	\$ 1,200.00	\$ 28,800.00	5	\$ 240.00	\$ 5,760.00
Directors, AsstDirectors, Coord - HR & Bus Svcs	Management	Windows Laptop + Dock	14	\$ 1,100.00	\$ 15,400.00	5	\$ 220.00	\$ 3,080.00
Confidential	Management	Windows Laptop + Dock	4	\$ 1,100.00	\$ 4,400.00	5	\$ 220.00	\$ 880.00
Total Cost of Devices				\$	\$ 1,260,600.00	Annual Cost of Devices	\$	\$ 246,363.33

Assumptions:

Positions: data obtained from Escape in September 2019

Estimated cost per device: cost estimates made in September 2019

Cost for plan = positions x estimated cost per device

Lifecycle: anticipated useful life of device

Annual cost of device = estimated cost per device / lifecycle

Annual cost of plan = positions x annual cost of device