

Proposed
Technology Investment
2018-2019



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Outside Funding

Federal e-Rate program 2006-2016	\$820,000
Federal e-Rate program 2017	\$57,000
PDE Classrooms for the Future Grant 2006-2008	\$580,000
	\$1,457,000
e-Rate applications for 2018*	\$38,000

** Application submitted on February 28, 2018*



Budget Summary 2018-2019

Tech Budget for 2017-2018

\$1,416,000

Proposed Tech Budget for 2018-2019

\$1,373,000* (-\$43,000)

**Approximately 1.7% of the Proposed 2018-2019 Budget*



Main Tech Investments for 2018-2019

- Technology Infrastructure (Servers and Building Core Switches)
- Elementary Spanish iPad Cart Replacements (reallocated from HS)
- Expansion of iPads in Elementary Classrooms (reallocated from HS)
- Elementary Classroom Projector/Smart Board Replacement
- Middle School Laptop Replacements
- Expansion of 1:1 at the High School



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Technology Infrastructure

- Elementary Schools & Core Switches - \$56,000 (e-Rate project)
 - *Current switches are 8 years old and no longer supported by Cisco, no warranty or upgrade option. These switches support our phone systems, networks, Internet connectivity, and all the applications/systems.*
- (3) Servers that support our virtual infrastructure - \$33,000
 - *Current servers are 7 years old, Dell has declared them “end of life”, cannot use with new versions of our virtual server platform VMWARE*



Software, Licenses, and Applications

- Microsoft Licenses (servers, workstations, and databases) changed to a yearly subscription model



- JAMF management software for all networked devices, including computers, laptops, and iPads moved to the cloud



- MMS Student Database moved to the cloud



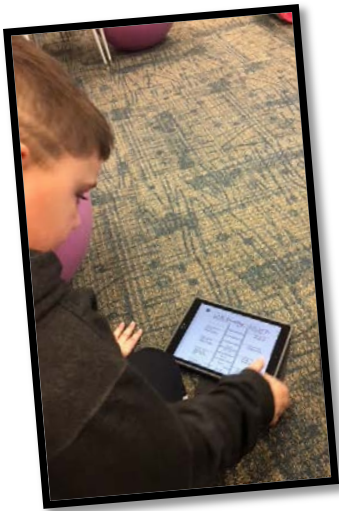
- Additional software moved to the yearly subscription based model

Total Investment \$238,000 (increase of \$66,000)



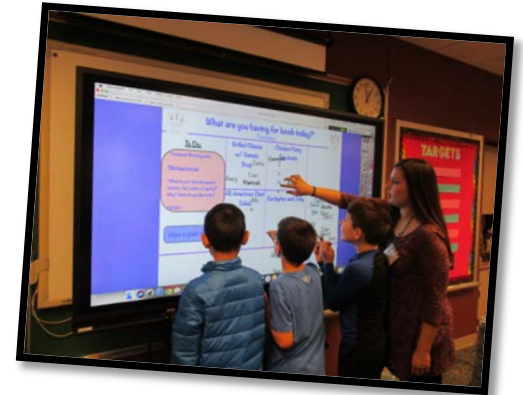
Elementary Schools

- Spanish iPad carts (reallocated from HS) - **\$0.00**
 - *The Spanish program has been designed with the use of iPads for each student in the class, 30 iPads per elementary school. The current iPads are 6 years old.*
- 6-8 iPads per Elementary Classroom (reallocated from HS) - **\$0.00**
 - *Currently piloting this model in one grade level in each elementary building. Each classroom had (4) 11-12 year old desktops computers that have been removed from each classroom over the last two years. iPads are replacing the desktops in elementary classrooms.*
 - **Rationale:** *Expanded use of electronic instructional resources allows the teacher to engage in small group instruction, use of centers, and self directed learning activities.*



Elementary Schools

- Replacement Classroom Projector/Smart Board - **\$54,800** (\$274,000 over 5 years)
 - *Currently piloting a mobile ActivPanel in one grade level in each elementary building*
 - **Rationale:** *All the projectors/boards in the elementary building are "end of life" and 10-11 years old. The new ActivPanel allows the board to be an extension of the teacher's computer – and the content can be manipulated and recorded with students/teachers interacting directly with the content. It allows video into the classroom and electronic resources to be shared with the entire class – presenting and demonstrating concepts.*



Middle Schools

- Replacement of Fort Couch Innovation Hub/Engineering laptops - **\$9,400**
(\$47,000 over 5 years)
 - *Current computers are 7 years old and hardware is “end of life”.*
- 4 Laptop Carts (two for Fort Couch, two for Boyce) - **\$21,600**
(\$108,000 over 5 years)
 - *Current desktop computers are from 2007-2009, current laptops are from 2010.*
 - *Laptops needed for state testing, advanced graphic design, professional video editing, assistive technology, and legacy programs.*



High School

- Replacement of Shop@USC computers - **\$1500** (\$7,500 over 5 years)
 - *Current computers are 7 years old and refurbished*
- Replacement of TV Studio computers - **\$7,400** (\$37,000 over 5 years)
 - *Current computers are 7-9 years old*
- Expansion of 1:1 to all grade levels at the High School - **\$199,500** (\$598,500 over 3 years)



Proposed Leases

\$210,000 per year for three years = \$598,500

High School 1:1 Expansion	\$210,000	(\$598,500)

	\$210,000 (includes interest)	

\$130,000 per year for five years = \$650,000

Elementary ActivPanels	\$54,800	(\$274,000)
Replacement FC Innovation Hub/Engineering Laptops	\$9,400	(\$47,000)
Replacement Shop@USC Computers	\$1,500	(\$7,500)
Replacement HS TV Studio Computers	\$7,400	(\$37,000)
Replacement Middle School Laptops & Computers	\$23,600	(\$118,000)
Video Projectors	\$2,300	(\$11,500)
Miscellaneous staff laptop replacements	\$2,100	(\$10,500)
Elementary Building Core Switches	\$11,200	(\$56,000)
Servers	\$6,600	(\$33,000)

	\$130,000 (includes interest)	

Total Proposed New Lease Payments for 2018-2019 = \$340,000

Requires vote at the May 7th Board Meeting



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2018-2019 Lease Payments

Total 2018 – 2019 Lease Payments \$692,966 (*decrease of \$48,411*)

▪ Lease Payments in 2017-2018	\$741,377
▪ Expiring Leases at the end of 2017-2018	-\$388,411

	\$352,966 (<i>remaining lease payments</i>)
▪ Proposed Leases for 2018-2019	+\$340,000

	\$692,966



Copying/Printing

- Increase in the amount of instructional materials that our staff are creating/copying with our copiers (increase of \$10,000)
 - Recommending restructuring of our copier lease contracts
Requires vote at the May 7th Board Meeting
- Increase in the amount of instructional materials being sent to the outsourced Office Depot Copy Center (increase of \$22,000)



COPY & PRINT
DEPOT



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Any Questions?



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