

# Secondary 1:1 Student Chromebook Initiative





# Agenda

1. Goal
2. Rationale
3. ESSER III Community Survey
4. ECF Grant Overview
5. Proposed Timeline
6. ESSER III ARP Funding
7. Cost Projections
8. Recommendations
9. Questions and Discussion



## **Goal:**

Provide a Chromebook to every WCS secondary student that can be utilized at both school and home beginning with the 2022-2023 school year.



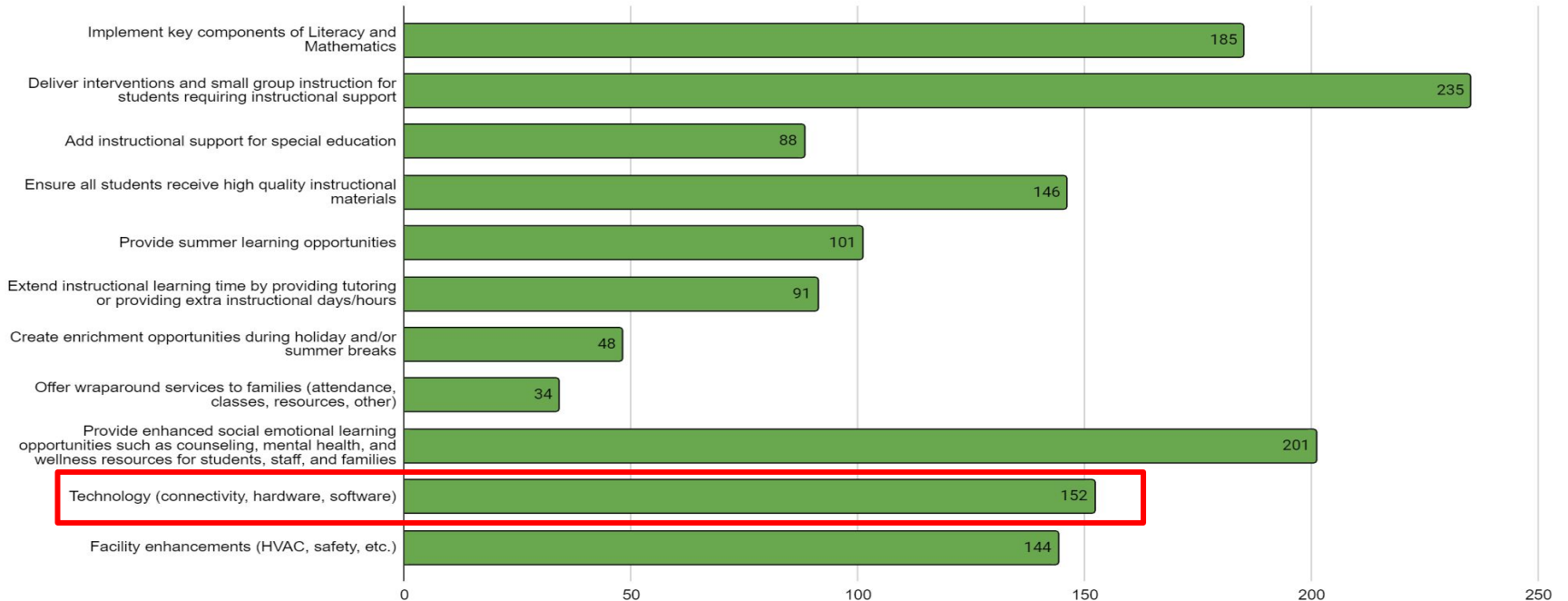
# Rationale

- Previous investment in blended learning/instruction
- Creation of blended learning coaches (one in each building)
- Lessons learned and holistic shift with instructional practices during periods of remote instruction
- Authentic learning tool for secondary students in the 21st Century
- Staff and stakeholder expectations for technology access
- Community support for additional investments in technology
- Availability of ECF and ESSER III funding to address start up costs



# ESSER III Community Survey Results

## ESSER III Community Survey - Aggregate Data





# Emergency Connectivity Fund Program

- The Emergency Connectivity Fund is a \$7.17 billion program funded by the American Rescue Plan Act of 2021.
- Purpose: to fund the purchase of technology for students that do not have sufficient technology at home to participate in remote instruction
- Pending board approval, our district has been approved to receive funding for the purchase of 430 student Chromebooks.
- These devices must be given to students to take home, however they are permitted to bring the device with them to school to use during class.



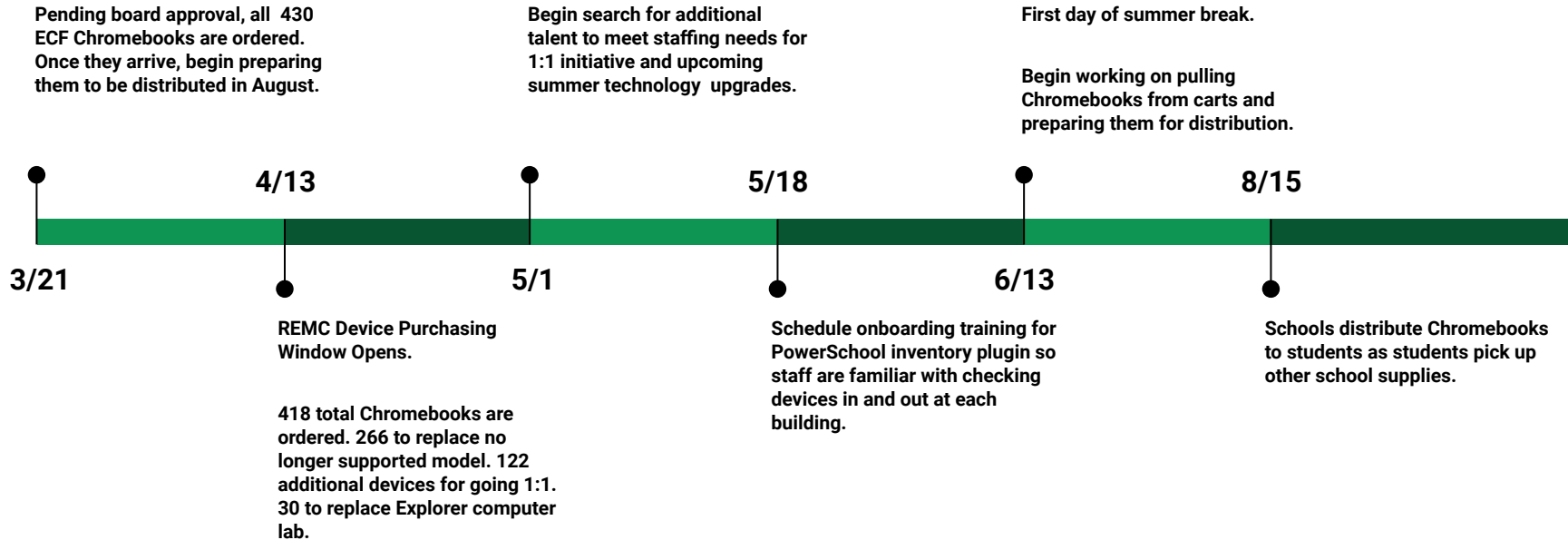
# **Additional Devices For Going 1:1**

(at the secondary level)

- With the additional devices that we will be receiving from the ECF, we would only need to purchase an 62 additional Chromebooks for us to have one device for every student at the secondary level.
- We are planning to purchase 122 additional Chromebooks, using ARP ESSER III funds, to move forward with this initiative.
- Doing so will allow us to leave one cart of 30 spare chromebooks at each building.
- Spare devices will be used for:
  - Students that forget their Chromebook at home.
  - Students to swap out their device when it needs to be fixed.
  - Potential student enrollment increases.



# Timeline





## Status Quo Chromebook Cost Projection - Secondary Level - 2022-2031

Year	Current Total Secondary Student Chromebooks	Total Estimated Annual Upkeep Cost	Total Devices To Replace	Total Replacement Cost	New Device Purchase Cost	Total Cost Of Upkeep + Replacement
2022-23	664	\$756.96	164	\$41,000.00	\$67,500	\$109,256.96
2023-24	664	\$775.13	0	\$0.00	\$0	\$775.13
2024-25	664	\$793.73	82	\$21,495.81	\$0	\$22,289.54
2025-26	664	\$812.78	0	\$0.00	\$0	\$812.78
2026-27	664	\$832.29	430	\$118,197.50	\$0	\$119,029.79
** 2027-28	664	\$852.26	164	\$46,161.90	\$0	\$47,014.16
** 2028-29	664	\$872.72	0	\$0.00	\$0	\$872.72
** 2029-30	664	\$893.66	82	\$24,202.13	\$0	\$25,095.79
** 2030-31	664	\$915.11	0	\$0.00	\$0	\$915.11
** 2031-32	664	\$937.07	430	\$133,078.55	\$0	\$134,015.63
<b>** These devices are not currently in our fleet. Chromebooks have to be replaced every 5 years, so the devices purchased in 2022 will be replaced in 2027.</b>					<b>Estimated Grand Total Costs 2022-2031</b>	<b>\$460,077.59</b>

## 1:1 Chromebook Cost Projection - Secondary Level - 2022-2031

Year	Projected Total Secondary Student Chromebooks	Total Estimated Annual Upkeep Cost	Total Devices To Replace	Total Replacement Cost	New Device Purchase Cost	Total Cost Of Upkeep + Replacement + New Devices
2022-23	1056	\$4,540.80	164	\$41,000.00	\$98,000	\$143,540.80
2023-24	1056	\$4,649.78	0	\$0.00	\$0	\$4,649.78
2024-25	1056	\$4,761.37	82	\$21,495.81	\$0	\$26,257.18
2025-26	1056	\$4,875.65	0	\$0.00	\$0	\$4,875.65
2026-27	1056	\$4,992.66	430	\$118,197.50	\$0	\$123,190.16
** 2027-28	1056	\$5,112.49	556	\$156,500.09	\$0	\$161,612.57
** 2028-29	1056	\$5,235.19	0	\$0.00	\$0	\$5,235.19
** 2029-30	1056	\$5,360.83	82	\$24,202.13	\$0	\$29,562.96
** 2030-31	1056	\$5,489.49	0	\$0.00	\$0	\$5,489.49
** 2031-32	1056	\$5,621.24	430	\$133,078.55	\$0	\$138,699.79
<b>** These devices are not currently in our fleet. Chromebooks have to be replaced every 5 years, so the devices purchased in 2022 will be replaced in 2027.</b>					<b>Estimated Grand Total Costs 2022-2031</b>	<b>\$643,113.57</b>

## 1:1 Initiative Related Technology Purchases

Description	When	Quantity	Total Cost	Funding Source
Purchase ECF Chromebooks for students to use at home (District Wide)	Spring 2022	430	\$103,909.50	ECF
Purchase Chromebook cases for all secondary students	Summer 2022	1056	\$42,240.00	District Funds + ESSER
Purchase additional WHS Student Chromebooks for 1:1	Summer 2022	122	\$30,500.00	ESSER
Purchase replacement Chromebooks for devices that are no longer supported (District Wide)	Summer 2022	266	\$66,500.00	ESSER
Hire three student helpers to assist with preparing Chromebooks & upgrading technology over the summer	Summer 2022	3 students	\$15,000.00	District Funds
Hire full time Tier 1 Technology Technician for repairing Chromebooks in house	Summer 2022	1 technician	\$62,000.00*	District Funds
Purchase repair parts, spare parts, and replacement devices for 1:1 for 2022-23 and 2023-24 school year	2022-2024	2	\$8,500.00	ESSER
MBA Device Manager + plugin for asset management in PowerSchool - Activation & onboarding	2022-2024	1	\$2,760.00	ESSER
MBA Device Manager + plugin for asset management in PowerSchool - Annual subscription	2022-2024	2	\$1,368.00	ESSER
Purchase replacement Chromebooks for devices that are no longer supported (District Wide)	Summer 2024	270	\$72,900.00	ESSER

\*estimate includes salary and benefits

**Status Quo Cost Projection - Secondary Level - 2022-2031**

<b>Year</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>** 2027-28</b>	<b>** 2028-29</b>	<b>** 2029-30</b>	<b>** 2030-31</b>	<b>** 2031-32</b>	<b>Grand Totals</b>
ECF	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
ESSER	\$45,250	\$4,250	\$21,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,996
District Funds	\$0	\$0	\$794	\$813	\$119,030	\$47,014	\$873	\$25,096	\$915	\$134,016	\$321,582
Total Spending	\$109,257	\$775	\$22,290	\$813	\$119,030	\$47,014	\$873	\$25,096	\$915	\$134,016	\$460,078

**1:1 Cost Projection - Secondary Level - 2022-2031**

<b>Year</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>** 2027-28</b>	<b>** 2028-29</b>	<b>** 2029-30</b>	<b>** 2030-31</b>	<b>** 2031-32</b>	<b>Grand Totals</b>
ECF	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
ESSER	\$95,250	\$4,250	\$21,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,996
District Funds	\$104,159	\$63,768	\$68,129	\$68,244	\$186,558	\$224,981	\$68,603	\$92,931	\$68,857	\$202,068	\$1,148,298
Total Spending	\$266,909	\$68,018	\$89,625	\$68,244	\$186,558	\$224,981	\$68,603	\$92,931	\$68,857	\$202,068	\$1,336,794



# Recommendation Slide

- Approval of the 1:1 Secondary Chromebook Initiative
- Approval of **\$95,250** of ESSER III funds to invest in secondary Chromebooks and cases (pending approval of the proposed spending plan by MDE) for the 2022-2023 school year
- Approval of **\$103,910** of ECF funding for Chromebook purchases for the 2022-2023 school year
- Approval of **\$22,740** of general operating funds for Chromebook case purchases for the 2022-2023 school year
- Approval of **\$77,000** for an additional Level 1 technician and three summer student employees

# Questions and Discussion