Technology Plan
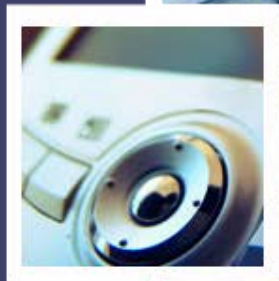
2015 - 2016

BOARD OF EDUCATION MEETING

APRIL 27, 2015

2015-2016 Tech Plan

▶ Technology Needed to Reach Vision

▶ Personalizes, Extends, & Transforms

▶ Helps Teachers Innovate Instruction

▶ Streamlines District Operations

▶ Expands Stakeholder Communications

We are: Self-directed, lifelong learners;
Effective communicators;
Complex, creative, & adaptive thinkers;
And collaborative & productive citizens.

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A TRADITION OF EXCELLENCE

Identified Needs

Learning and Teaching

▶ GHS student devices

  ▶ 1:1 for specific courses at 9-11th gr

  ▶ Equipment for Computer Science course

▶ 6th grade portable devices – 1:1

▶ ~~Remaining 4th grade classroom sets~~

▶ Continued support of CTP groups

▶ Maintain / Increase Digital Resources

Identified Needs

Equipment and Services

▶ ~~Mack Olson Gym Sound System~~

▶ Equipment Replacements

▶ ~~Security Camera Expansion~~

Identified Needs

Network Improvements

▶ Increased Wireless Coverage

  ▶ Classrooms and common areas

  ▶ GMSN / GMSS athletic fields

▶ PoE Switches and cabling as needed

▶ Increased Internet Connectivity

▶ Firewall enhancements / redundancy

▶ Web Filter fail over

▶ Virtual servers / storage upgrades

Estimated Costs

Need	Cost
GHS devices / equipment • 360 portable computers @ $550 each • Computer Science Lab equipment $35,000	233,000
6th grade devices • 480 portable computers @ $550 each	264,000
4th grade devices (new, combined with existing to provide class sets for all)	128,000
CTP Support	75,000
Digital Resources	50,000

Estimated Costs

Equipment & Services

Need	Cost
~~Mack Olson Gym Sound System~~	~~28,000~~
Equipment Replacements • Estimated amount based on age / condition of current inventory	60,000
~~Security Camera Expansion~~	~~5,000~~

Estimated Costs

Network Improvements

Need	Cost
Expanded Wireless Coverage	130,000
PoE Switches / Cabling	6,000
Internet Connectivity (year 1 of 3 year contract)	30,000
Firewall Enhancement	36,000
Web Filter Redundancy	15,000
Virtual Servers / Storage	98,000

2015-2016 Tech Plan

Totals

Learning and Teaching	622,000
Equipment and Services	60,000
Network Improvements	315,000
Total	$ 997,000

Comparison of Plan Adjustments

	April 2014*	Dec 2014 **	March 2015	April 2015
Learning and Teaching	735,000	965,000	817,000	622,000
Equipment & Services	385,900	200,000	93,000	60,000
Network Improvement	127,500	299,800	371,000	315,000
Total	$1,248,400	$1,464,800	$1,281,000	$997,000

* from 3yr comprehensive plan minus projected salary costs
** from pre-preliminary budget presented to finance committee

Leasing Vs. Purchase

Lease

- Pros
  - Approximately 90% - 92% of total cost
  - Acquire more for less upfront cost
  - Predictable budget for length of lease
  - Consistently new equipment
- Cons
  - No ownership of equipment
  - Collection of equipment at end of lease
  - Potential charges for damaged devices

Purchase

- Pros
  - Own equipment
  - Don't purchase more than you can afford
  - Flexibility to extend life of devices
  - Option to sell devices after use
- Cons
  - Greater upfront cost
  - Potential use of older equipment

Comparison
6th Grade – 480 devices @ $550 each

Lease

2015 – 2016	82,576	Learning & Teaching	440,576
2016 – 2017	82,576	Equipment & Services	60,000
2017 - 2018	82,576	Network Improvements	315,000
Total	247,728	2015-2016 Total w/ Lease	815,576

Purchase

1 yr. purchase	264,000	Tech Plan Purchase Total	997,000
3 yr. lease	247,728	2015-2016 Total w/ Lease	815,576
Variance	16,272	Variance for Year 1	181,424

2015-2016 Tech Plan

Essential to Success

- ▶ Communication Plan
  - ▶ Expectations and Guidelines
- ▶ Use Outside the Classroom
  - ▶ 6th gr and high school levels
  - ▶ Rugged design with protective case
  - ▶ Additional fee to parents to cover insurance
- ▶ Professional Development Plan
  - ▶ Dedicated work of Tech Facilitators
  - ▶ Classroom Visits, TIM Rubric, Monthly Sessions
- ▶ Foundation for Future Implementations

Technology . . .
Supporting our Vision

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