



# Technology Capital Plan

Geneva CUSD 304


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A decorative arrangement of white squares of various sizes on a dark blue background. There are two columns of squares on the left side, and a horizontal row of squares across the top. The squares vary in size and are scattered across the upper portion of the slide.

# Technology Vision

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Geneva CUSD 304 is a community of life-long learners, which continues to develop the learning environment by incorporating technology in all areas of study and school operations.

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Technology and the underlying technical knowledge are integral components for learning skills, gathering data, analyzing and synthesizing information, and communicating knowledge.

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Technology is key to the development of productive and well balanced contributors to an ever-changing global community.



# Goal of Technology Plan

- Support the vision
  - Learning
  - Teaching
  - Operations
  - Communication
- Include in the financial framework
  - Effective and efficient decision making
  - Maximize purchasing
  - Realize long-term benefits



## Summary of Phase 1

- Five Year Plan, Summer 2011
  - High Priority needs addressed
- Phase 1 included Infrastructure, Phone System, and Classroom Technology items
- \$1,169,200 Budgeted using Reserve Funds
  - O&M \$584,600
  - Education \$584,600
- \$386,690 unspent @ close of 2012 fiscal year



# Phase 1 Components

- Infrastructure:
  - Network Switches, Servers, Cabling, UPSs, Phone System
- Classroom Technology:
  - Projectors, Computers, Monitors, Portables
- Supplies:
  - Miscellaneous accessories

# Phase 1 Expenditures

Items	Estimated	Actual	Variance
Switches	\$103,000	\$188,549	(\$85,549)
Fiber Network	\$30,000	\$0	\$30,000
Servers	\$60,000	\$186,673	(\$126,673)
Projector Cabling	\$60,000	\$131,863	(\$71,863)
UPS	\$15,000	\$2,070	\$12,930
Phone System	\$50,000	\$82,306	(\$32,306)
Projectors	\$60,000	\$46,103	\$13,897
Computers	\$640,200	\$108,938	\$531,262
Monitors	\$65,000	\$21,156	\$43,844
Portables	\$85,000	\$9,267	\$75,733
Supplies	\$800	\$5,384	(\$4,584)
Totals	\$1,169,000	\$782,309	\$386,691

# Explanation of Variance

Variance	Item	Notes
(\$85,549)	Switches	Completed the upgrade at more schools than originally planned.
\$30,000	FiberNet	Needed renewed agreement with the City of Geneva
(\$126,673)	Servers	Upgraded more servers than originally planned. Implemented Virtualized servers at CO
(\$71,863)	Proj Cabling	Needed to add ceiling mounted projectors in all GHS classrooms
\$12,930	UPS	Did not replace as many as originally planned
(\$32,306)	Phone System	Relocated phone equipment to GHS and split ISDN lines (GMS & GHS) Avaya warranty terms restructured
\$13,897	Projectors	Needed to add ceiling mounted projectors in all GHS classrooms
\$531,262	Computers	Delayed the replacement of some computers due to pending 1:1 pilot
\$43,844	Monitors	Delayed the replacement of some monitors due to pending 1:1 pilot
\$75,733	Portables	Delayed the replacement of staff portables to year 2
(\$4,584)	Supplies	Accessories needed for items purchased (patch panels, cables, cart, etc)



# General Comments

- Balanced change with productivity
  - Limited disruption
    - Learning environment and network operations
  - Successful implementation
    - Time to learn and adjust practices
  - Analyzed long-term needs
- Benefit of portable computers
  - Pilot will provide authentic feedback
  - Time needed to assess devices
  - Integration with other initiatives





# Phase 2 Proposal

## **Education Fund**

- Portable computer equipment for students
- Portable computer equipment used by staff
- Replace antiquated workstations in critical areas

## **O & M**









- Fiber Connectivity
- Security Cameras
- Remaining Switch upgrades
- Firewall upgrade / replacement
- Email Service
- Wireless network
- Building-level server upgrades / replacements
- District-level Backup & Replication
- Network Management solutions

# Phase 2 Details

Need	Est. Cost
<b>Education Fund</b>	
Portable Computer equipment for E-START 1-1 Pilot	\$200,000
Continued replacement of necessary workstations	\$175,000
Replacement of teacher / admin portable computers	\$225,000
<b>Subtotal</b>	<b>\$600,000</b>
<b>O&amp;M Fund</b>	
Renewal of City of Geneva Agreement	\$150,000
Security Camera network equipment	\$8,000
Switch upgrades for MCS	\$12,000
Firewall Upgrade	\$15,000
Upgrade to Exchange 2010	\$10,000
Upgrade of WAPs	\$172,000
Building Level Server Upgrades	\$30,000
District Server Backup & Replication	\$18,000
System Center Configuration Manager (SCCM)	\$25,000
Management System for Portable Computers	\$20,000
Audio Systems Upgrade	\$40,000
<b>Subtotal</b>	<b>\$500,000</b>



# Considerations for Future

- Impact of 1:1 Pilot
    - Continue with additional participants
    - Support large scale 1:1 program
    - Establish BYOD learning environment
  - Continued Equipment Replacements
    - Building level virtualized servers
    - End-user equipment
  - New Program Support
    - Digital curriculum
    - Online assessments
  - Operational Enhancements
    - Enhanced operational systems
    - Evaluation of Financial / HR Program
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# Financial Question

Lease	Purchase
Lower or same cost	Higher or same cost
Cyclical equipment upgrades	Older equipment models maintained
Various models and versions	Consistency within building or across district
Annual funding commitment	Larger intermittent allocations
Do not own assets	Asset management

For a 3 year refresh lease, a rough estimate for a project that costs \$318,500 ( $\approx$  285 Tablet PCs) the annual lease cost would be \$99,675

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# Looking Ahead

- Phase 3
  - UPSs
  - Printers
  - Portable equipment
  - Building-level virtualized servers
- Phase 4 ...
  - Network storage
  - Electronic records
  - Renew the plan



# 2012-2013 Technology Integration

- Continue to implement the Technology Capital Outlay plan in order to maintain and improve the district's instructional and operational technology resources.
- Implement a 1:1 Pilot program that provides authentic feedback on the consistent use of portable technology with student learning and the impact on instructional practices.
- Investigate effective technology solutions to support the district's revised evaluation process.

