

# **Enhanced Learning Initiative**

**Financial Investment**

**Necessary for 1 to 1 iPad Implementation**

# Enhanced Learning Initiative (ELI)

- **Why are we doing this?**
  - Increased student engagement, learning and achievement
  - Increased student fluency in 21<sup>st</sup> century skills
  - Personalized learning experiences for students
  - Enhanced learning experiences, accessibility for all students and increased equity for all students
  - Extended learning beyond the classroom and beyond the school day
  - Embedded use of data to inform learning and instruction

# Maslow's Hierarchy of Needs



# Modern Maslow's Hierarchy of Needs



# Staffing & Professional Development

- Professional Development
  - In addition to annual \$50,000 allocation for professional development, it is recommended that an additional \$50,000 be allocated for technology specific professional development
- Staffing Recommendations
  - Technology Integration Specialist (\$60,000)
  - Curriculum & Assessment position be increased from .5 FTE to 1.0 FTE (\$45,000)

# Financial Investment

- **Scheduled Replacements - \$72,000**
  - 50 Replacement Desktop Computers
  - 10 Replacement Projectors
  - 10 Replacement Laptops for Itinerant Staff
  - Miscellaneous Equipment Replacements
- **Annual Repairs - \$15,000**
  - Annual Allocation for Repairs

# Financial Investment

- **New & Recurring Service Contracts - \$94,525**
  - Firewall Subscriptions are largest Expenditure
  - Learning Management System - Schoology
  - Mobile Device Management (MDM) - ?
  - Purchase District App Standards (Notability, etc.)
  - Service Contracts for Network Servers, Access Points & Switches
- **This expense to be paid for out of annual technology budget.**

# Financial Investment

- **WiFi & Infrastructure Upgrades - \$310,155**
  - Wireless Upgrade - \$120,000
    - Access Points for each classroom at all facilities
  - Upgrade Phone over Ethernet Switches that are EOL
  - Direct Connection between Oak Crest & Scott County Fiber Network
  - Upgrade Current Fiber Connections between District Office to JH-SH and from JH-SH to Chatfield (10GB)
  - Includes 10% Contingency (\$28,200)



# Financial Investment

- **iPad Implementation for K-12; \$723,340**
  - 1700 iPad Minis with Retina – 16GB (A7 processor)
  - Cases for each iPad
  - 60 Chromebooks for JH-SH Building
  - 22 Storage & Charging Stations for Chatfield Elem
  - Additional Charger Bricks & Cables, ID Tags

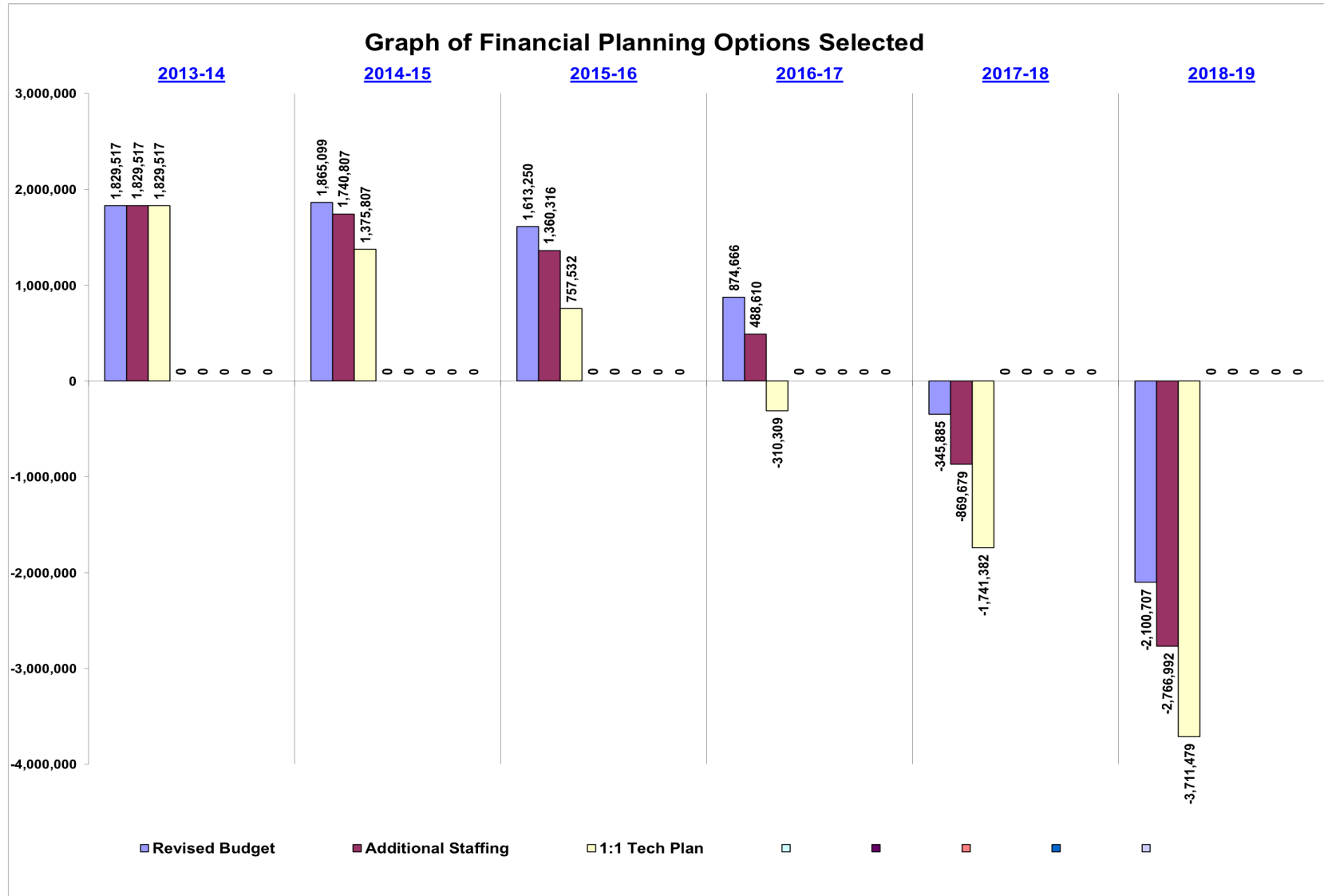
# Financial Investment - Summary

Category	Investment
Scheduled Replacements	\$72,000
Annual Repairs	\$15,000
New & Recurring Service Contracts	\$94,525
WiFi & Infrastructure Upgrades	\$310,155
1 to 1 Implementation	\$723,340
Total	\$1,215,020
Minus Annual Tech Budget	\$150,000
<b>Total Amount to be Leased</b>	<b>\$1,065,000</b>
<b>Three (3) Year Lease Annual Amount</b>	<b>\$365,000</b>

# Annual Technology Investment

Expenditure Category	FY15	FY16	FY17	FY18	FY19
Initial Wireless Lease	\$41,649	\$41,649			
Proposed 1 to 1 Lease	\$365,000	\$365,000	\$365,000		
Annual Tech Budget	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Future 1 to 1 Lease				\$200,000	\$200,000
<b>Total Annual Expenditures</b>	<b>\$556,649</b>	<b>\$556,649</b>	<b>\$515,000</b>	<b>\$350,000</b>	<b>\$350,000</b>

# General Fund 5 Year Analysis



# Frequently Asked Questions

- **Will district establish uniform LMS and uniform apps for each iPad?**
  - Yes, tentatively Schoology, Notability, Creativity apps
- **How will firewall work when iPads are off campus?**
  - Parents/Students will sign Acceptable Use Policy form that requires appropriate use of device on & off campus.
- **When will the Rollout occur?**
  - Initial task will be to get network upgrades completed. Following this, rollouts will begin with oldest students moving down to youngest.

# Frequently Asked Questions

- **Will there be required insurance on each device?**
  - Yes, recommendation is to have a self-insured plan for \$25 per year per device; If families have proof of other coverage, fee is waived.
- **Will there be any family maximums and/or accommodations for Free/Reduced Students?**
  - Yes, we are looking at setting some guidelines set.
- **Who will be able to take iPads home?**
  - Eventual plan is for grades 3-12 to have ability to take iPads home. Oak Crest may have transition plan & Chatfield devices will remain in school.

# Frequently Asked Questions

- **How will this initiative be sustained over the long term of our district?**
  - Initial years will require buy down of fund balance in undesignated general fund
  - It will be necessary to find efficiencies within the budget in future years; or
  - Prioritization of budget line items will need to be made.
  - Depending on future per student funding increases, district may need to look at increasing our local operating levy.
- **Other**