

Executive Summary

Prepared for Board of Trustees Meeting

January 24, 2012

Discussion of 2011-2012 Budget

Board Goal:

- II. Teaching & Learning...
 - Actively pursue, foster and support an advanced digital learning environment
- VI. Growth, Change & Fiscal Responsibility...
 - Demonstrate effective and efficient management of district resources

Purpose of Report

The purpose of this report is to discuss the 2011-2012 Budget as it relates to a proposed replacement cycle for transportation and technology equipment.

Objectives

The district has been working to develop a replacement cycle for various areas.

Operational Impact

Technology

In the past networking/infrastructure, media/library centers, campus classroom and administrative technology, software upgrades and the fiber have been funded from various bond programs.

- Teacher computers - Budget Request \$1,500,000
 - Our current teacher computers were purchased using the 2007 Bond Program and they are approaching the end of their life cycle. We are proposing to purchase approximately 2,000 computers for teachers. Their current units will be used to replace/upgrade student units where possible. The estimated cost per unit is \$770 (including the base unit, Office Pro Plus 2010, DISD image, installation and disposal of retired CRT).
- Classroom projectors – Budget request at a later date.
 - Projectors were purchased for all of the elementary campuses built prior to W. S. Ryan in an earlier bond. However, W. S. Ryan, Providence, E. P. Rayzor, Hawk, Pecan Creek, Savannah, Paloma Creek and L. A. Nelson elementary schools have limited access to classroom projectors. We are working to confirm the number of projectors needed to complete this project. Tentatively we have estimated 245 projectors will be needed.

Transportation

- 2007 Bond Program
 - 44 Buses were purchased
- 2002 Bond Program
 - Paid-off lease-purchase contracts
 - 39 Buses were purchased
- Budget Request \$1,500,000 – Detail attached

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Results

These requests will complete the first year of the proposed replacement cycle. It will provide equipment as needed to maintain the district's desire to provide the most current technology to the classrooms.

By providing mounted data projectors for the schools that were not included in the 2007 bond it will make all of our elementary classrooms comparable.

Replacing the older buses and air conditioning a group of them would reduce the amount of local budget required to spend for charter buses.

Other Options

The district could delay beginning a replacement cycle and purchasing buses.

The district could opt not to have a replacement cycle, and not purchase new buses.

The district could decide to use other funds for replacements and new buses.