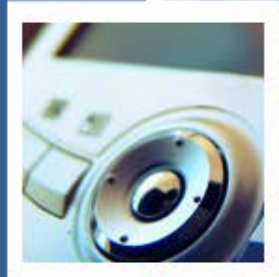# Technology Plan Update

Finance Committee Dec 8, 2014

Comprehensive Tech Plan

- Technology Needed to Reach Vision
- Personalizes, Extends, & Transforms
- Helps Teachers Innovate Instruction
- Multi-faceted Plan
  - Learning & Teaching
  - Equipment & Services
  - Network Improvement
  - Human Capacity

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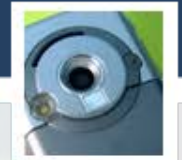And collaborative & productive citizens.

Portable Devices

- 480 5th grade students
  - Windows 8.1 device per student

- Continued support of CTP groups
  - Devices for 4th grade classrooms
  - StudySync at GHS (2nd semester)

- Middle School Team Centers
  - 5 desktops, 30 portables per TC

- Devices / accessories for testing

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Equipment and Services

- GHS Music Lab upgrades
  - Mac Computers and Final Cut software

- GHS Sound System
  - Contest Gym only

- Security Camera additions

Network Improvements

- Additional Wireless Coverage
  - Increased capacity by 25%

- Switches replaced where needed
  - GMSN Core Switch
  - PoE Switches @ GHS, FES, MCS, WAS, WES

- Battery backups for GMSN / GMSS

Staffing Changes

- Instructional Innovation Facilitator
  - Targeted PD with 5th grade teachers
  - Expanded use of blogging in 2nd grade
  - Additional support for CTP groups

- Technology Assistant Hours
  - Increased from 5.75 hrs. to 7 hrs. / day
  - Expanded support for portable devices and online testing

Expenditures to Date

| Tech Capital Plan	2014-15	YTD Actual	Variance
Learning and Teaching			
Elementary	$250,000	$284,765	($34,765)
Middle School	$150,000	$144,694	$5,306
High School	$75,000	$0	$75,000
CTP	$200,000	$56,975	$143,025
Subtotal	**$675,000**		
Equipment & Services			
Music Labs	$20,000	$48,090	($28,090)
Gymnasium Sound System	$40,000	$30,129	$9,871
E-Readers	$27,000	$0	$27,000
Equipment Replacements	$300,000	$210,578	$89,422
Security Camera Support	$15,000	$4,466	$10,535
Subtotal	**$402,000**		
Network Improvements			
Wireless Access Points	$85,500	$76,120	$9,380
Switches (PoE & Core)	$43,200	$24,886	$18,314
UPS & Battery Replacements	$8,000	$2,375	$5,625
Network Servers / Upgrades	$48,000	$1,710	$46,290
Subtotal	**$184,700**		
Total	**$1,261,700**	**$884,787**	**$376,913**

Identified Needs for 2015-2016
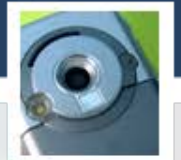
Learning and Teaching

- 6th grade portable devices
- 4th grade portable devices
- Expanded support of CTP groups
  - Specific GHS student cohorts
  - New technology focused groups
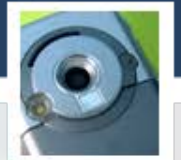- Maintain / Increase Digital Resources

Identified Needs for 2015-2016
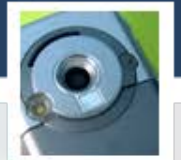
Equipment and Services

- Mack Olson Gym Sound System
- Library e-reader support
- Equipment Replacements
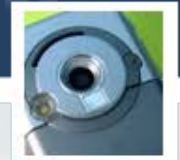- Security Camera Expansion

# Identified Needs for 2015-2016

Network Improvements

- Increased Wireless Coverage
  - Classrooms and common areas
  - GMSN / GMSS athletic fields
- PoE Switches
- Firewall enhancements / redundancy
- Web Filter fail over
- Virtual servers / storage upgrades

Estimated Costs 2015-2016

Learning and Teaching	
6th grade portable devices	290,000
4th grade portable devices	240,000
Support of new CTP groups	70,000
GHS student cohorts	324,000
Digital Resources	75,000
Subtotal	999,000

Estimated Costs 2015-2016
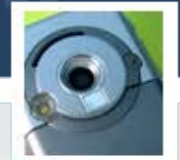
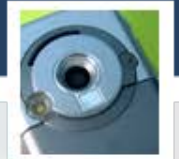| Equipment and Services	
Mack Olsen Gym Sound System	28,000
Library e-reader support	12,000
Equipment Replacements	150,000
Security Camera Expansion	10,000
Subtotal	200,000

Estimated Costs 2015-2016
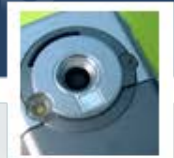
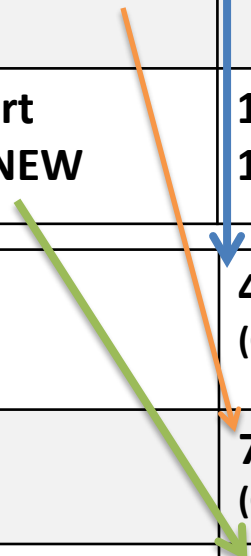| Network Improvements	
Increased Wireless Coverage	130,000
PoE Switches	10,800
Firewall enhancements / redundancy	36,000
Web Filter fail over	25,000
Virtual servers / storage upgrades	98,000
SubTotal	299,800

2015-2016 Tech Capital Plan

Learning and Teaching	999,000
Equipment and Services	200,000
Network Improvements	299,800
Total $	1,498,800

Looking Ahead – Portable Devices for Students

2014-2015			**5th gr – NEW** (Class of 2022)
2015-2016		**4th gr – NEW** (Class of 2024)	**5th gr – 2nd yr used** (Class of 2023)
	6th gr – NEW (Class of 2022)		
	9th gr CTP Cohort **180 students – NEW**	**10th gr CTP Cohort** **180 students – NEW**	**11th gr CTP Cohort** **180 students - NEW**
2016-2017	**3rd gr – NEW** (Class of 2026)	**4th gr – 2nd yr used** (Class of 2025)	**5th gr – 3rd yr used** (Class of 2024)
	6th gr – NEW (Class of 2023)	**7th gr – 2nd yr used** (Class of 2022)	
	9th gr – NEW (Class of 2020)	**10th gr CTP Cohorts** **360 students – 2nd yr used**	**11th gr CTP Cohort** **180 students - 2nd yr used**

Looking Ahead – Portable Devices for Students

Year			
2016-2017	3rd gr – NEW (Class of 2026)	4th gr – 2nd yr used (Class of 2025)	5th gr – 3rd yr used (Class of 2024)
	6th gr – NEW (Class of 2023)	7th gr – 2nd yr used (Class of 2022)	
	9th gr – NEW (Class of 2020)	10th gr CTP Cohorts 360 students – 2nd yr used	11th gr CTP Cohort 180 students - 2nd yr used
2017-2018	3rd gr – NEW (Class of 2027)	4th gr – 2nd yr used (Class of 2026)	5th gr – 3rd yr used (Class of 2025)
	6th gr – NEW (Class of 2024)	7th gr – 2nd yr used (Class of 2023)	8th gr – 3rd yr used (Class of 2022)
	9th gr – NEW (Class of 2021)	10th gr – 2nd yr used (Class of 2020)	11th / 12th gr CTP Cohorts 540 students – 3rd yr used
2018-2019	3rd gr – NEW (Class of 2028)	4th gr – 2nd yr used (Class of 2027)	5th gr – 3rd yr used (Class of 2026)
	6th gr – NEW (Class of 2025)	7th grade – 2nd yr used (Class of 2024)	8th grade – 3rd yr used (Class of 2023)
	9th gr – NEW (Class of 2022)	10th grade – 2nd yr used (Class of 2021)	11th grade – 3rd yr used (Class of 2020)

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Other Future Considerations

- E-mail services
- Financial / HR software
- Fiber connectivity to Athletic fields
- Video distribution upgrades
- Phone system

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Can we predict the next big thing?