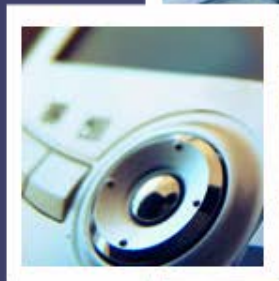


Technology Plan

2015 - 2016

BOARD OF
EDUCATION
MEETING

APRIL 27, 2015



2015-2016 Tech Plan



Vision & Purpose

- ▶ 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.



Identified Needs



2015 - 2016

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



2015 - 2016

Equipment and Services

- ▶ ~~Mack Olson Gym Sound System~~
- ▶ Equipment Replacements
- ▶ ~~Security Camera Expansion~~

Identified Needs



2015 - 2016

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



Learning & Teaching

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
2016 – 2017	82,576
2017 - 2018	82,576
Total	247,728

Learning & Teaching	440,576
Equipment & Services	60,000
Network Improvements	315,000
2015-2016 Total w/ Lease	815,576

Purchase

1 yr. purchase	264,000
3 yr. lease	247,728
Variance	16,272

Tech Plan Purchase Total	997,000
2015-2016 Total w/ Lease	815,576
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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Effective communicators;
Complex, creative, & adaptive thinkers;
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