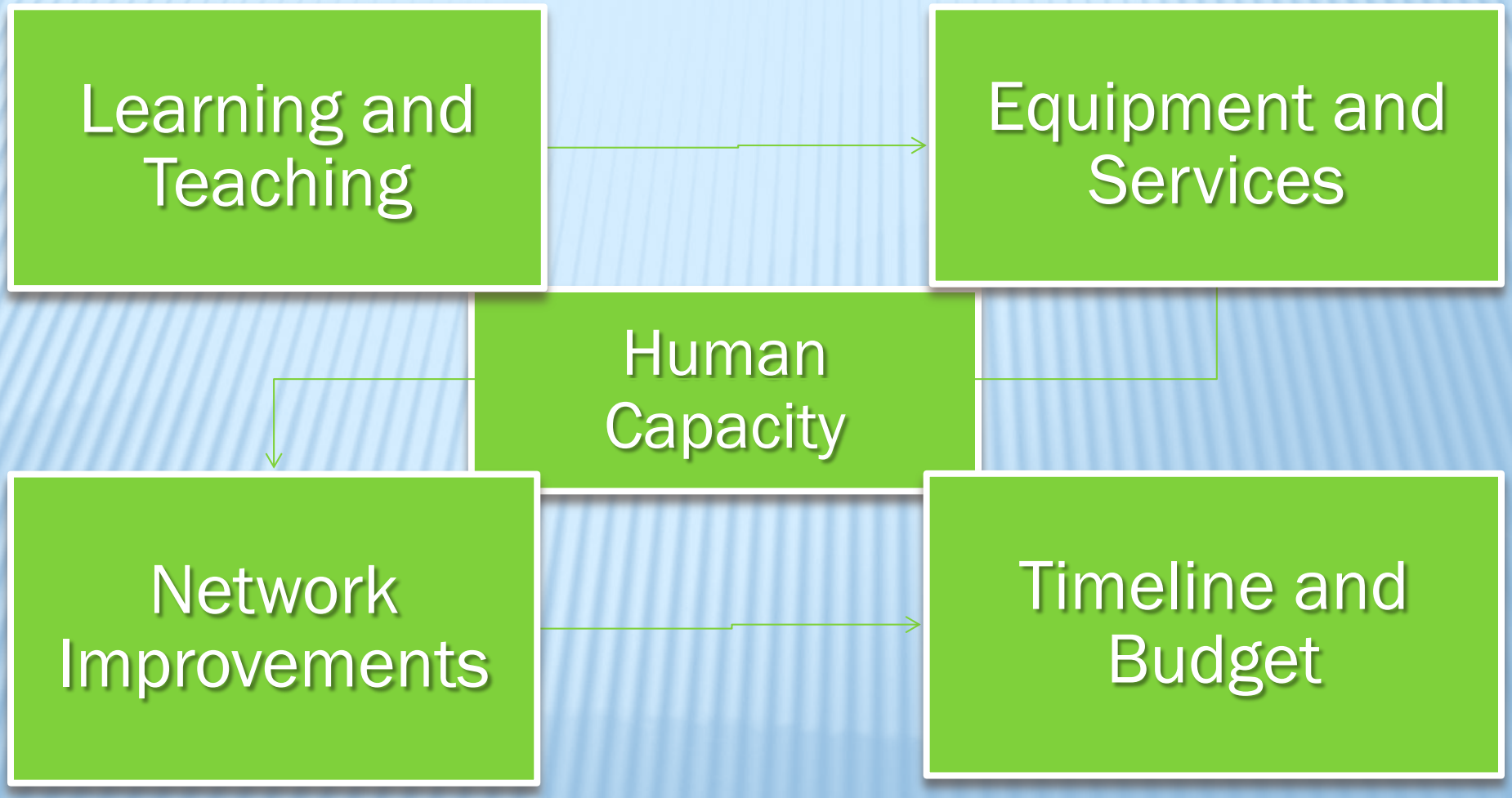
Finance Committee Preview

March 10th, 2014

COMPREHENSIVE TECHNOLOGY PLAN

OVERALL COMPONENTS



LEARNING AND TEACHING

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

- Continuously striving to personalize, extend, and transform learning
- Technology is needed to reach our vision
- Elementary devices for intermediate students
- Combination of district provided and student owned devices at secondary level
- Established process for Digital Resources
- Continuation and refinement of CTP

EQUIPMENT AND SERVICES

- Strategic replacements & improvements
  - computers, projectors, printers, library technology, music labs, TV studio equipment, etc.
- Mobile Management System
- Expanded capabilities of Student Information System
- Electronic Document Storage
- Security Camera video server support

NETWORK IMPROVEMENTS

- Wireless Access
- Switches – Power over Ethernet and Core
- Network Monitoring and HelpDesk Systems
- Uninterruptible Power Supplies and Battery Replacements
- Network Servers – physical and virtual
- Expanded Bandwidth

HUMAN CAPACITY NEEDS

Technology Provides Opportunity …

… People Ensure Success

2011 ~ Added support for Assistive Technology

2012 ~ Increased data staff by .5 FTE, and added Web Application Specialist

2013 ~ Expanded hours for High School Technology Assistant

2014 ~ Changed District Technicians to full time and expanded hours for middle school technology assistants

2015 & beyond ~ needs are being evaluated; expansion in hours and additional positions are expected over the next three years

TIMELINE

- Experience demonstrates three year cycle
- Technology changes require plans to be fluid
- Predictions are based on current needs plus expectation for growth
- Purchases and implementation schedules dependent on industry availability and human capacity

BUDGET

...BY COMPONENT

Learning and Teaching

	2014-15	2015-16	2016-17
Elementary	$250,000	$250,000	$400,000
Middle School	$150,000	$75,000	$50,000
High School	$75,000	$100,000	$200,000
Digital Learning Services	$100,000	$200,000	$200,000
Collaborative Teacher Project	$200,000	$100,000	$100,000
Subtotal	**$775,000**	**$725,000**	**$950,000**

Costs represent purchase plan. If devices are leased, upfront costs are less but payments would be continued over longer period of time.

BUDGET

...BY COMPONENT

Equipment and Services

	2014-15	2015-16	2016-17
Equipment Replacements	$350,000	$275,000	$225,000
Mobile Management	$100,000	$100,000	$100,000
Student Info System Upgrade	$30,000	$10,000	$10,000
Electronic Document System	$40,000	$10,000	$3,000
Security Camera Support	$8,000	$5,000	$5,000
Subtotal	**$528,000**	**$400,000**	**$343,000**

BUDGET

...BY COMPONENT

Network Improvements

	2014-15	2015-16	2016-17
Wireless Access Points	$100,000	$75,000	$50,000
Network Switches	$25,000	$10,000	$10,000
Network Monitor & HelpDesk	$17,000	$5,000	$2,000
UPS & Battery Replacements	$8,000	$3,000	$3,000
Network Servers	$32,000	$15,000	$10,000
Expanded Bandwidth	$12,500	$22,500	$35,000
Subtotal	**$194,500**	**$130,500**	**$110,000**

BUDGET
… BY YEAR

Three Year Timeline

	2012	2013	2014	
O&M	$584,500	$500,000	$308,400	Previous Three Year Totals
Ed Fund	$584,500	$600,000	$924,000	
Budget	$1,171,012	$1,102,013	$1,234,414	**$3,507,439**
Actual	$782,310	$1,106,487	$802,420	**$2,691,217**

	2015	2016	2017	3 Year Proposed Total*
O&M	$242,500	$145,500	$118,000	
Ed Fund	$1,255,000	$1,110,000	$1,285,000	
	$1,499,515	$1,257,516	$1,405,017	**$4,162,048**

*Total will increase once staffing needs are determined.