



Finance Committee 2020-21 Technology Capital Plan

December 9, 2019



Agenda

- 2020-21 Technology Capital Plan

Technology Capital Plan: Ed Fund Draft

1:1 Device Updates: K, 1, 3, 6, 9

- K-1 desires increased technology access across all schools
- Common belief that 1 iPad per 2 students is the right ratio
- Greater opportunity to use with other instructional strategies (beyond centers)
- Gap ~\$70k to purchase additional iPads + Charging Stations
- Total Capital: \$667k up to \$735k; 1st Year (2020-21): \$453k up to \$521k

Classroom Projector Upgrades

- GHS – All classrooms (~95)
- Third party mobile projection support in all classrooms
- Total Capital (2020-21): Up to \$78k

Total 2020-21 Ed Fund: \$531k to \$599k (Pre-Offsets)



2nd Grade (2021-22)

- Current Technology Access Level: 1 laptop for every 2 students (1:2)
- Desired: 1 laptop for every student (1:1)
- Similar to K-1 teachers, feedback is consistent across 2nd grade teachers that they desire greater levels of technology access
 - Increased opportunity for research, independent work, reduced “idle” time as students log on, ...

Device Cost Projections (Total Purchase Amt.)



Potential Technology Service Fee Changes

- If K-1 moves to 1:2:
 - Current Technology Service Fee (1:3 access ratio): \$20
 - Proposed Technology Service Fee (1:2 access ratio): \$30
 - *Revenue Impact: + 50% / \$7,500 = \$22,500 over 3 years*
- If 2nd grade moves to 1:1:
 - Current Technology Service Fee (1:2 access ratio): \$30
 - Proposed Technology Service Fee (1:1 access ratio): \$40
 - *Revenue Impact: + 33% / \$4,000 = \$12,000 over 3 years*
- Increases consistent with levels of technology access; On average, fees offset 20% of annual technology capital

Technology
Capital Plan:
O&M Fund
Draft

Security Infrastructure

- New Firewalls (2) + Services/Support (5-year)
 - Remove 1Gbps cap (current)
 - Move to 10Gbps capable devices (growth)
 - Current devices purchased 2016 (Year 4) – End of Sale; Cannot run latest firewall OS software

Total 2020-21 Ed Fund: \$210k

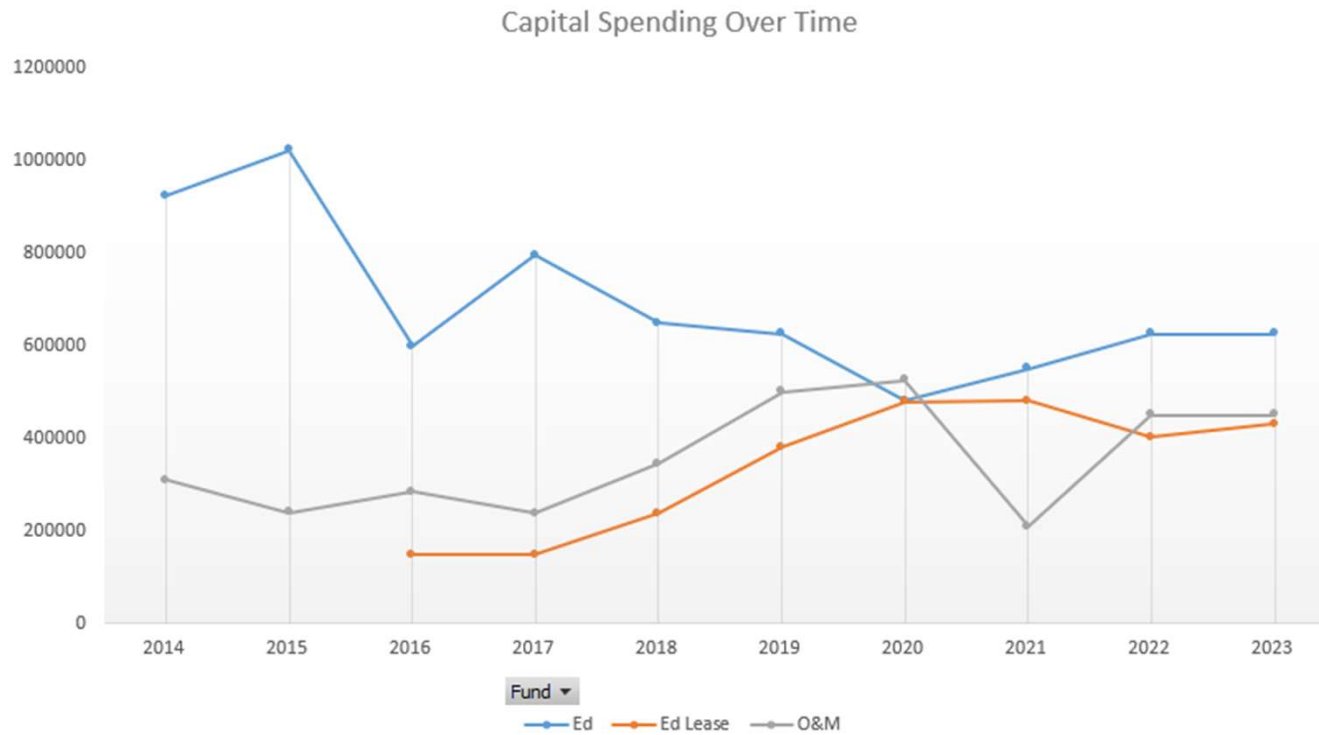
2020-21 Technology Capital Summary

* Reflects increase of Technology Service Fee for K-1 students to 1:2 level (\$30 per student)

**Up to \$71,950 (K-1); Up to \$25,500 (Mobile Projection); District funds would be needed if not funded.

Fund	Capital Request
Ed	\$ 812,950
O&M	\$ 210,000
Total Capital (Pre-Offset)	\$1,022,950
Year 1 Capital (Includes 1 st Year Lease Payment)	\$ 599,330 (Ed) \$ 210,000 (O&M) \$ 809,330 (Total)
Potential Offsets	\$(208,200) Technology Service Fee* \$ (97,450) Possible Grant/Donation** <i>\$(305,650) Total Potential Offset</i>
Net Capital (Year 1)	\$ 293,680 (Ed) \$ 210,000 (O&M)
Lease Payments (Yrs. 2-3) <i>Est. \$24,650 in savings over purchase</i>	\$ 94,500 * 2 = \$189,000

Capital Budgets Over Time



Next Steps for Capital Plan



Dec. 9th: Finance Committee



Jan. 13th: Board of Education



Questions/Considerations