

# Technology

FY19 Budget Planning

## Line Items

- **Computer Software**
- **Computer Network**
- **New Equipment**
- **Building-level Budgets**

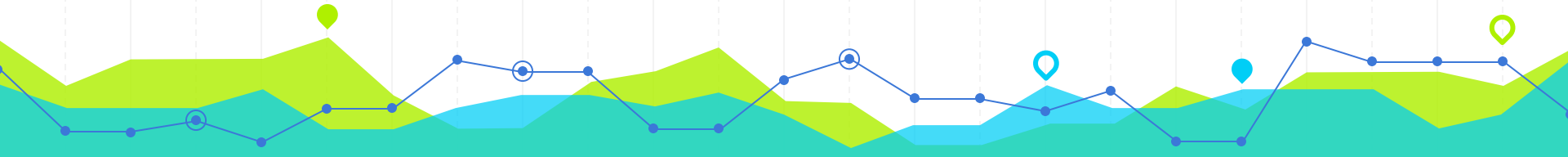
## Computer Software, FY18

- FY18 Allocation      **\$205,582.00**
- 100% of the software titles are online subscriptions
- Purchased at the district level to maintain equity of access for all students and compliance with district procedures
- Most licenses increase 3-5% annually



## Computer Software, Growth

- Increases driven by shift of most resources to online.
- Some increases simply due to budgeting changes; in FY17 numerous curriculum and assessment titles were shifted into this line item from their curriculum areas.



## Computer Software, Operational

- Operational Software, ~60%
- Mosaic and MySchoolBucks left in Food Services budget
- Transfinder left in Transportation budget

Aesop	Staff Attendance & Sub Mngt	\$10,055
Blackboard	Parent Communication	\$ 2875
Esped	IEP Management	\$ 4800
Follett Aspen	Student Information System	\$28,023
Follett Destiny	Library & Asset Mngt	\$13,000
History Trends	Chromebook Security	\$ 500
Munis	Financial System	\$50,000
School Spring	Talent Management	\$ 8300
Teachpoint	Staff Evaluation & PD System	\$ 8000

# Computer Software, FY18 Cuts

MAP Assessment	\$25,000
TestWiz	\$12,000
My Learning Plan	\$12,000
FitStats	\$ 338
iReady	\$ 2100
Raz-Kids	\$ 8000
BrainPop	\$10,000
Let's Talk*	\$ 8600

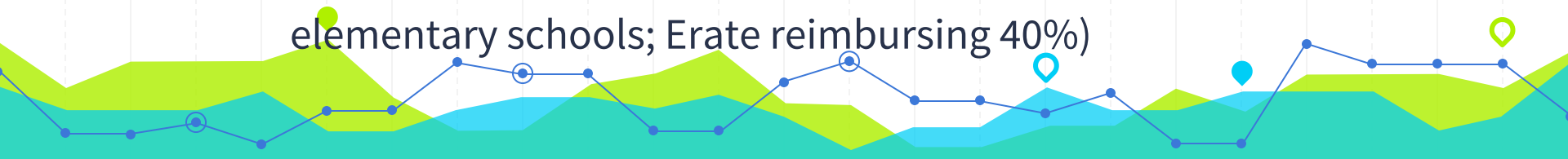


## Computer Software, FY19 Changes

- Remove Esped (\$4800); Add Aspen IEP Module (\$5606)
- Remove Blackboard Connect (\$2875); Add Blackboard Notification (\$3990)
- Re-add Let's Talk (unable to break multi-year contract, \$8600/yr)
- Add JotForms (\$468)
- Add Typing Club and Lexia
- Add Boardmaker and Apperson/DESSA when grants run out

## Computer Network, FY18

- FY18 Allocation **\$31,833**
- Managed internet, networking and content filtering for the district (Erate covers 40%) - Roughly half of this line item
- Replacements and repairs to local networking hardware
- Larger projects use capital or special one-time funding (example: \$200K capital project to replace wifi at the elementary schools; Erate reimbursing 40%)





## Computer Network, FY19

- Cisco Meraki Renewal will need to be added after multi-year licensing expires in FY24 (~\$45,000 for 5 year licenses to cover all access points in all schools)
- Network upgrades in the last 3 years have SPS in good shape; long term updates always need to be on the radar



## New Equipment, FY18

- FY18 Allocation **\$184,800.00**
- Primarily Staff & Student Computers
- Insurance on 1:1 computers
- Historically this funded many interactive whiteboards and printers.



## New Equipment, Basic Allocation

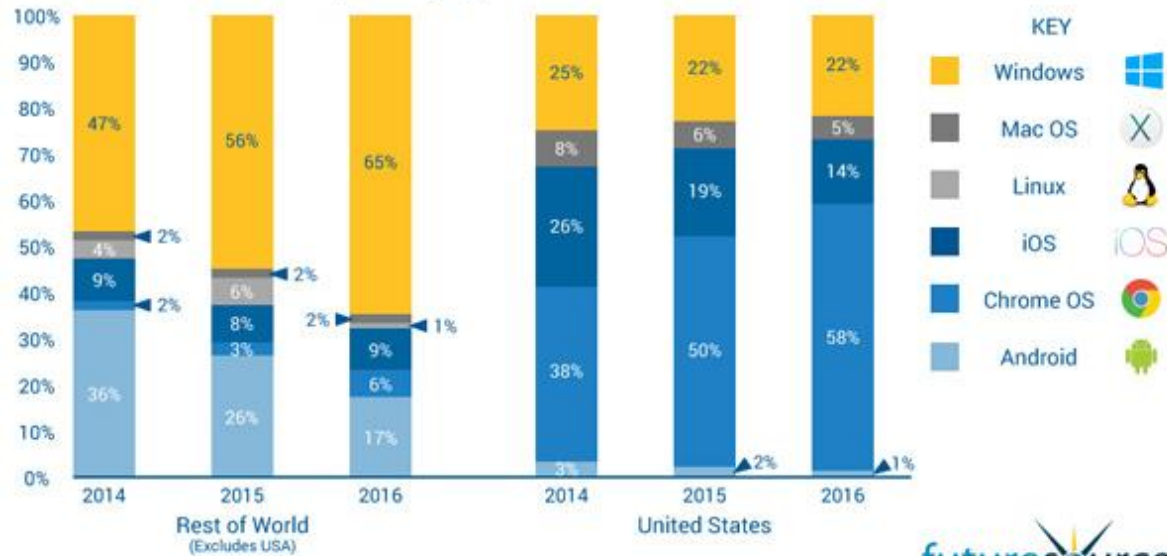
- 1:1 Chromebooks \$80,000
- 1:1 Insurance \$30,000
- PK-5 Replacements \$30,000
- Staff Laptops \$30,000
- Licensing \$10,000

## New Equipment, Targets

<u>Population</u>	<u>Ratio</u>	<u>Device #s</u>
Teachers	1:1	300
Support Staff	1:1	100
Grades 6-8	1:1*	1100
Grades 3-5	1:2	500
Grades K-2	1:4	250
Libraries K-5		100
Specialized		200

# New Equipment, What Has Changed?

K-12 Mobile Computing Annual Shipments  
Operating System Share



Mobile Computing Devices includes Notebooks, Chromebooks & Tablets, excludes Desktops.  
K-12 Institutional purchases only, not including 'Bring Your Own'

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## New Equipment, Chromebook Benefits

The Chromebooks are NOT the inexpensive consolation prize!

- Direct integration with Google Apps (used for 10 years)
- Greater level of granular control than we ever had with Macs, including off site management
- Built for tapping into online resources

## New Equipment, Budgetary Implications

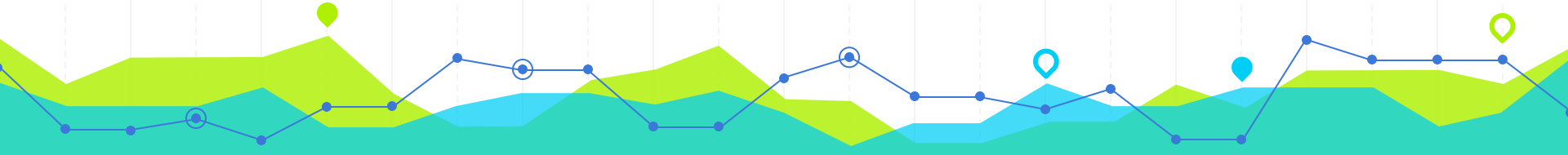
	<u>Year</u>	<u>Overall Deployment</u>	<u>Cost over Several</u>
	<u>Years</u>		
Students	2007	750 iMacs and MacBooks @ \$1200/device	\$ 900,000
	2017	2200 <a href="#">Chromebooks</a> @ \$180/device	\$ 400,000
Staff	2007	300 MacBooks @ \$1300/device	\$ 400,000
	Future	400 <a href="#">Chromebooks</a> @ \$500 /device	\$

200,000



## New Equipment, Changes

- 1:1 purchases have been fueling the replacement cycle K-8. Instead of 350 devices, district can shift to 200 devices annually where refreshes are needed
- Many long term deployments such as classroom projection, building document cameras, robust wifi, etc. are in maintenance mode





## Building Technology Funds

- Each building has a technology line item
- Overseen by principals
- Funds printer toner, projector bulbs, small installs



## Technical Services from Other Budgetary Sources

- Phones
- Security Cameras
- Door Systems
- Copiers



## Staffing, Long Term

Network Technician - Duties presently performed by IT Director

