

## Operational Technology Budget 2015-2016

- Instructional Technology Replacement Plan (ITRP)
- Special Request – Phone System Replacement
- Revision to Budget – Learning Management System
- Other O.T. Budget Questions

## Instructional Technology Replacement Plan

- Last year I created the Instructional Technology Replacement Plan
- Based off the Administrative Technology Replacement Plan which each year \$24,500 (reducing this to \$22,500 for future) is set aside for updating technology for Administrators, Secretaries, and other classified staff
- This plan will cover all computers for students and teaching staff on a 5 year replacement cycle except for two areas:
- High School 24/7 program – each year the freshman class will get a new computer that will be theirs for all four years
- Autocad lab which requires newer computers more often
- Computers that are retired after 4 or 5 years will not be disposed of, they will go to another location that doesn't need a new computer

## Instruction Technology Replacement Plan

- This plan also includes the replacement of Interactive Projectors in the classroom
- This plan does not include printers, document cameras, video and still cameras, or other peripheral that might be requested
- As additional equipment is requested, we are reviewing the impact of the additional cost added to this plan

**Computer Replacement Plan – High School 24/7 Program**

	Grade 9	Grade 10	Grade 11	Grade 12	
2013-14	P2013(A)	P2013(B)			
2014-15	P2014(A)	P2014(B)	P2013(A)	P2013(B)	
2015-16	P2015	P2014(A)	P2014(B)	P2013(A)	Repurpose P2013(B)
2016-17	P2016	P2015	P2014(A)	P2014(B)	Repurpose P2013(A)
2017-18	P2017	P2016	P2015	P2014(A)	Repurpose P2014(B)
2018-19	P2018	P2017	P2016	P2015	

**Computer Replacement Plan – Middle School**

	Grade 6	Grade 7	Grade 8	General Labs	
2014-15	HS Carts (P2012)	HS Carts (P2011)	HS Carts (P2010)	Music Tech Ed Business Ed	4yr
2015-16	HS Repurposed (P2013(B))	HS Carts (P2012)	HS Carts (P2011)	Music Tech Ed Business Ed	4yr
2016-17	HS Repurposed (P2013(A))	HS Repurposed (P2013(B))	HS Carts (P2012)	Music Tech Ed Business Ed	4yr
2017-18	HS Repurposed (P2014)	HS Repurposed (P2013(A))	HS Repurposed (P2013(B))	Music Tech Ed Business Ed	4yr
2018-19	New purchase	New purchase	New purchase	Music Tech Ed Business Ed	5yr

**2015-2016 ITRP Fund**

Hardware Requests						
#	Building	Location/Item	Item Cost	Approx. Cost	Spending	Fund
	District Wide	ITRP From 2014-2015	0.00	0.00	0.00	172,000.00
250	High School	24/7 Laptop	810.00	202,500.00	202,500.00	
90	James Gettys	Replace Laptop Carts (x3)	700.00	63,000.00	63,000.00	
30	James Gettys	New Laptop Cart	700.00	21,000.00	21,000.00	
90	Lincoln	Replace Laptop Carts (x3)	700.00	63,000.00	63,000.00	
60	Franklin	Replace Laptop Carts (x2)	700.00	42,000.00	42,000.00	
30	Franklin	New iPad Cart	650.00	19,500.00	19,500.00	
1	Middle School	1:1 for Middle School Students Replacement Fund	23,000.00	23,000.00	0.00	23,000.00
1	K-5	iPad Replacement Fund	24,750.00	24,750.00	0.00	24,750.00
1	K-5	K-5 Laptop Cart Replacement Fund	75,600.00	75,600.00	0.00	75,600.00
1	6-12 Teachers	MS and HS Teacher Replacement Fund	19,600.00	19,600.00	0.00	19,600.00
1	K-5 Teachers	K-5 Teacher Replacement Fund	12,600.00	12,600.00	0.00	12,600.00
1	High School	Digital Video and Autocad Lab Replacement Fund	14,820.00	14,820.00	0.00	14,820.00
1	District Wide	Replacement Projector Bulbs	5,000.00	5,000.00	5,000.00	
1	District Wide	Replacement Projector Bulbs	5,000.00	5,000.00	5,000.00	
1	District Wide	Replacement Battery	5,000.00	5,000.00	5,000.00	
1	District Wide	Replacement Battery	5,000.00	5,000.00	5,000.00	

<b>2016-2017 Technology Budget: 118</b>						
Hardware Requests						
#	Building	Location/Item	Item Cost	Approx. Cost	2016-17 Spending	Fund Deposit
1	District Wide	Network Infrastructure Replacement Account	100,000	100,000.00		100,000.00
250	High School	24/7 Laptop	700	175,000.00	175,000.00	
30	Franklin	Replace Laptop Carts (x1)	700	21,000.00	21,000.00	
1	Middle School	1 for Middle School Students Replacement Acc't	98,700	98,700.00		98,700.00
1	K-5	iPad Replacement Acc't	24,750	24,750.00		24,750.00
1	K-5	K-5 Laptop Cart Replacement Acc't	75,600	75,600.00		75,600.00
1	6-12 Teachers	MS and HS Teacher Replacement Acc't	19,600	19,600.00		19,600.00
1	K-5 Teachers	K-5 Teacher Replacement Acc't	12,600	12,600.00		12,600.00
1	High School	Digital Video and Autocad Lab Replacement Acc't	14,820	14,820.00		14,820.00
1	K_5	Replacement Projector Bulbs	5,000	5,000.00	5,000.00	
1	MS/HS	Replacement Projector Bulbs	5,000	5,000.00	5,000.00	
1	K_5	Replacement Battery	15,000	15,000.00	15,000.00	
1	MS/HS	Replacement Battery	15,000	15,000.00	15,000.00	
1	K-5	iPad Replacement (3x)	24,750	49,500.00	49,500.00	

<b>2017-2018 Technology Budget: 118</b>						
Hardware Requests						
#	Building	Location/Item	Item Cost	Approx. Cost	2017-18 Spending	Fund Deposit
1	District Wide	Network Infrastructure Replacement Acc't	100,000	100,000.00		100,000.00
250	High School	24/7 Laptop	700	175,000.00	175,000.00	
1	Middle School	1:1 for Middle School Students Replacement Acc't	98,700	98,700.00		98,700.00
1	K-5	iPad Replacement Acc't	24,750	24,750.00		24,750.00
1	K-5	K-5 Laptop Cart Replacement Acc't	75,600	75,600.00		75,600.00
1	6-12 Teachers	MS and HS Teacher Replacement Acc't	19,600	19,600.00	19,600.00	0.00
1	K-5 Teachers	K-5 Teacher Replacement Acc't	12,600	12,600.00		12,600.00
1	High School	Digital Video and Autocad Lab Replacement Acc't	14,820	14,820.00		14,820.00
1	6-12 Teachers	One Time Addition to MS and HS Acc't	39,200	39,200.00	39,200.00	
1	K-5	Replacement Projector Bulbs	5,000	5,000.00	5,000.00	
1	MS/HS	Replacement Projector Bulbs	5,000	5,000.00	5,000.00	
1	K-5	Replacement Battery	15,000	15,000.00	15,000.00	
1	MS/HS	Replacement Battery	15,000	15,000.00	15,000.00	

<b>2018-2019 Technology Budget: 118</b>						
Hardware Requests						
#	Building	Location/Item	Item Cost	Approx. Cost	2018-19 Spending	Fund Deposit
1	District Wide	Network Infrastructure Replacement Acc't	100,000	100,000.00		100,000.00
250	High School	24/7 Laptop	700	175,000.00	175,000.00	
1	Middle School	1:1 for Middle School Students Replacement Acc't	98,700	98,700.00	98,700.00	0.00
1	K-5	iPad Replacement Acc't	24,750	24,750.00	24,750.00	0.00
1	K-5	K-5 Laptop Cart Replacement Acc't	75,600	75,600.00	0.00	75,600.00
1	6-12 Teachers	MS and HS Teacher Replacement Acc't	19,600	19,600.00		19,600.00
1	K-5 Teachers	K-5 Teacher Replacement Acc't	12,600	12,600.00	12,600.00	0.00
1	High School	Digital Video and Autocad Lab Replacement Acc't	14,820	14,820.00		59,280.00
1	K-5 Teachers	One Time Addition to K-5 Acc't	12,600	12,600.00	12,600.00	
1	Middle School	One Time Addition to MS Acc't	98,700	98,700.00	98,700.00	
1	K-5	Replacement Projector Bulbs	5,000	5,000.00	5,000.00	
1	MS/HS	Replacement Projector Bulbs	5,000	5,000.00	5,000.00	
1	K-5	Replacement Battery	15,000	15,000.00	15,000.00	
1	MS/HS	Replacement Battery	15,000	15,000.00	15,000.00	

<b>2019-2020 Technology Budget: 118</b>						
Hardware Requests						
#	Building	Location/Item	Item Cost	Approx. Cost	2019-20 Spending	Fund Deposit
1	District Wide	Network Infrastructure Replacement Acc't	100,000	100,000.00	500,000.00	
250	High School	24/7 Laptop	700	175,000.00	175,000.00	
1	Middle School	1:1 for Middle School Students Replacement Acc't	98,700	98,700.00		98,700.00
1	K-5	iPad Replacement Acc't	24,750	24,750.00		24,750.00
1	K-5	K-5 Laptop Cart Replacement Acc't	75,600	75,600.00	243,000.00	
1	6-12 Teachers	MS and HS Teacher Replacement Acc't	19,600	19,600.00		39,200.00
1	K-5 Teachers	K-5 Teacher Replacement Acc't	12,600	12,600.00		12,600.00
1	High School	Digital Video and Autocad Lab Replacement Acc't	14,820	14,820.00		74,100.00
1	K-5	Replacement Projector Bulbs	5,000	5,000.00	5,000.00	
1	MS/HS	Replacement Projector Bulbs	5,000	5,000.00	5,000.00	
1	K-5	Replacement Battery	15,000	15,000.00	15,000.00	
1	MS/HS	Replacement Battery	15,000	15,000.00	15,000.00	
		Lincoln Laptop Carts (2)		\$42,000.00	42,000.00	
		James Gettys Laptop Carts (2)		\$42,000.00	42,000.00	
		Franklin Twp Laptop Carts (2)		\$42,000.00	42,000.00	

## Phone System

- Since our last meeting we reviewed the contract and it did not have any language in it that states the 10 year guarantee which was a verbal agreement
- Current Status of the Phone System: 2 servers so if one fails the other will pickup the load
- Both servers were purchased in 2009 so they are the same age
- 10 spare phones

## Special Budget Request

- To transfer \$182,000 to Capital Projects fund for the phone system replacement
- This money will be used based on one of the three options

## Option 1 – Do not replace until failure

- Set aside the money for replacement but do not make the purchase until the system fails
- Existing support company would provide solution to keep very limited phone service until new gear arrives
- From the point of failure it is estimated that it would take approximately 7-14 business days before parts arrive
- It would take one day to get limited phone service setup on new system, additional 5 days to get all features available
- Negative to this plan is security risk since phones would not be available in classrooms
- Limited Administrative phones available
- Additional costs possible for emergency service/installation

## Option 2: Replace Administrative Phones

- Purchase new phone system server and phones for Administrative areas – cost would be \$76,000, budget additional \$106,000 for classroom phone purchase in future years
- The new system would connect into the old system and allow us to use the new phones in Administrative areas
- When the existing phone system fails, it would take a few minutes to move wiring to the new system
- Once complete phone in all Administrative areas would be working
- Classroom and common area phones would need to be ordered and estimated delivery is 7-14 days
- Once equipment arrive, estimate of 2-5 days to setup all remaining phones

## Option 2: Replace Administrative Phones

- Negatives:
- This plan has security risk since phones would not be available in classrooms
- Would have to train users on phone system at two separate times instead of all at once
- Would have to support 2 phone systems at the same time for a period of time

## Option 3 – Replace Entire System

- Replace entire system for \$182,000



## Why we picked Digium

- Price was cheaper because it is based off an open source system
- Phone systems is their only product unlike other vendors that provide more systems like switches, servers, etc.
- The majority of the cost of a phone system is the handsets
- The phone that we are looking to purchase are SIP compliant
- All phone systems now support this protocol
- Worse case scenario for the future is we would have to purchase another server and software but the phones would work on the new system
- Features available in this system matches and exceeds features of existing system

## Why we picked Digium

- Some of the existing phone system can be reused with Digium which also helped drive down the cost
- Mean time between failure is listed as 10 years for Digium
- Equipment Support costs are renewed every 2 years and cheaper cost than current system and other new systems we reviewed

## Learning Management Systems (LMS)

### Overview

- itslearning is a K-12 learning management system that enables teachers to better facilitate instructional delivery and engage today's "digitally" wired students. Whether teachers are developing lessons, distributing and collecting assignments, assessing quizzes and tests, or engaging with parents, itslearning supports teaching and learning anytime, anywhere, on any device - all on one platform, in one location, requiring one login.

## Learning Management Systems (LMS)

- **One location, one login – maximum return on learning**

itslearning increases teacher efficiency with a one-stop shop to house and manage functions for creating and delivering courses, assessments, standards management, attendance, grades and more.

- **The learning platform your teachers will actually use**

itslearning averages an 80% adoption rate within the first year of implementation. Our customers consistently cite ease of use as one of the reasons they select itslearning and why they're so successful using it.

## LMS

- **Inspire students to study, share, collaborate**

Today's students communicate through Twitter, share photos on Facebook and keep up to date through blogs. itslearning lets them use these skills in a safe, school-controlled educational setting.

- **Help every student achieve**

Meet the needs of diverse learners by using groups to assign tasks to different students based on ability, allowing students to choose how to show what they know, and providing feedback in their preferred learning styles (audio, video, written).

- **Adapt instruction**

Polls, surveys and discussion boards provide multiple opportunities to check for student understanding and adapt instruction accordingly.

## LMS

- **Facilitate standards mastery**

Link assignments and assessments to standards, analyze student performance against individual standards, and use itslearning's automated content recommendation engine for remediation and review.

- **Automatic reporting and grading**

itslearning automates the routine tasks you have to do every day – such as grade reporting and setting and collecting assignments – so you have more time to focus on what you love: teaching.

## LMS

- **Share resources with just one click**

Promote best practices and lighten your workload by sharing resources and lessons with other teachers at your school or through the worldwide itslearning community. Assign standards and keywords to resources for quick access to learning objects.

- **Keep parents in the loop**

itslearning's Parent Portal makes it easy for you to update parents on student progress, upcoming assignments and class announcements, with no extra effort.

## LMS Budgeting (MS & HS combined)

### 2014-2015

- SSO/LDAP Integration
- Project Management
- Consulting
- SIS Integration
- Onsite Training

\$11,250

### • 2015-2016

- Annual individual user licenses
- Annual Plagiarism license

\$10,990

# Other Operational Technology Budget Questions?

