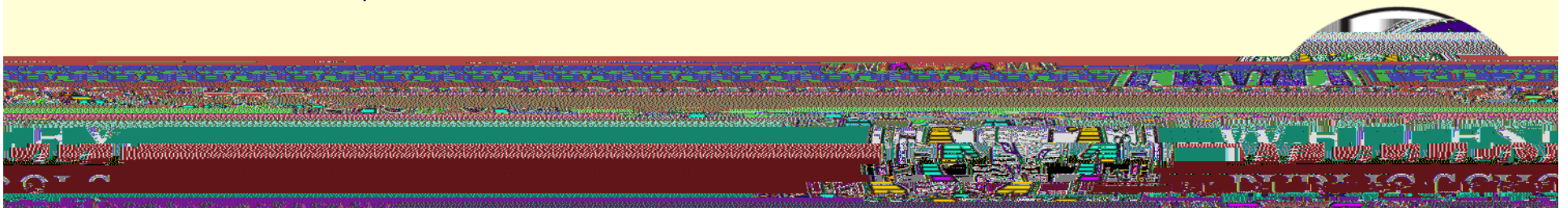


FY15 Technology Capital Budget Request

Presented to School Committee
December 3, 2013



FY15 Tech Capital Request

Focuses on:

Strategic Plan:

- Strategy 1: Focus on every child, in every classroom, every day
- Strategy 2: Invest in our educators
- Strategy 3: Provide broad-based learning opportunities as part of a world class public school system
- Strategy 4: Align resources with educational needs

Long Term Planning and Sustainability

FY15 Technology Overview

1:1 Expansion

- Grade 5 & 6 1:1 History and Update
- FY15 Expansion

Supporting Infrastructure

- Network
- Servers

Hardware:

- Computers, tablets, and accessories
- Centralized workgroup laser printers

Software:

- Costs listed in Operating Budget

1:1 Technology

1:1 History

- FY13 Grade 5 pilot at Schofield funded by WEF Grant and parent donation
- FY14 complete Grade 5 implementation:
 - District: iPads for students
 - WEF: iPads for Staff and PD
 - PTOs: Carts and associated A/V
- FY14 Grade 6 pilot in one house (House M - 4 classrooms)
- .80 FTE 1:1 Coordinator funded by District
- PD during summer and continuing throughout the year

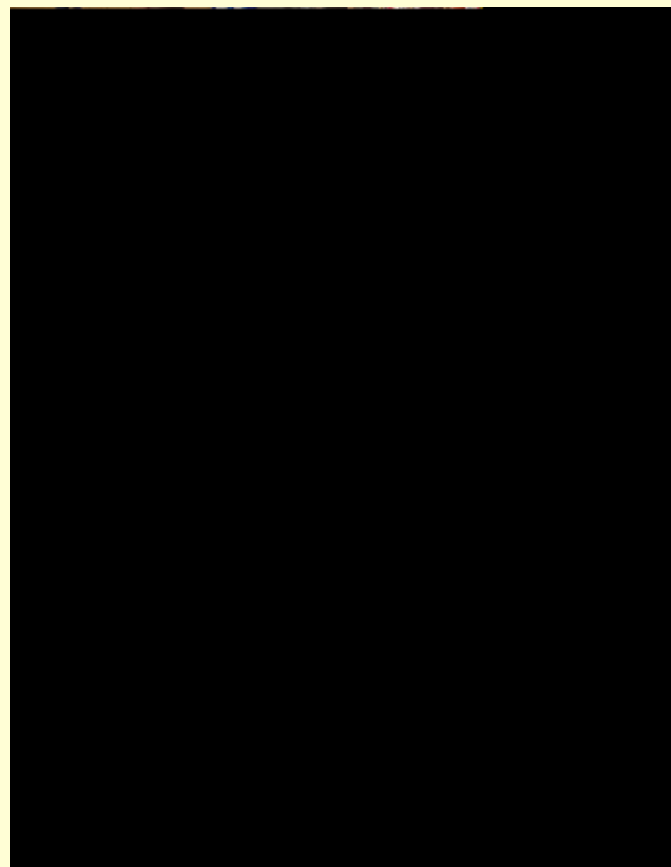
1:1 Implementation Update

- Every grade 5 classroom teacher attended 12 hour summer

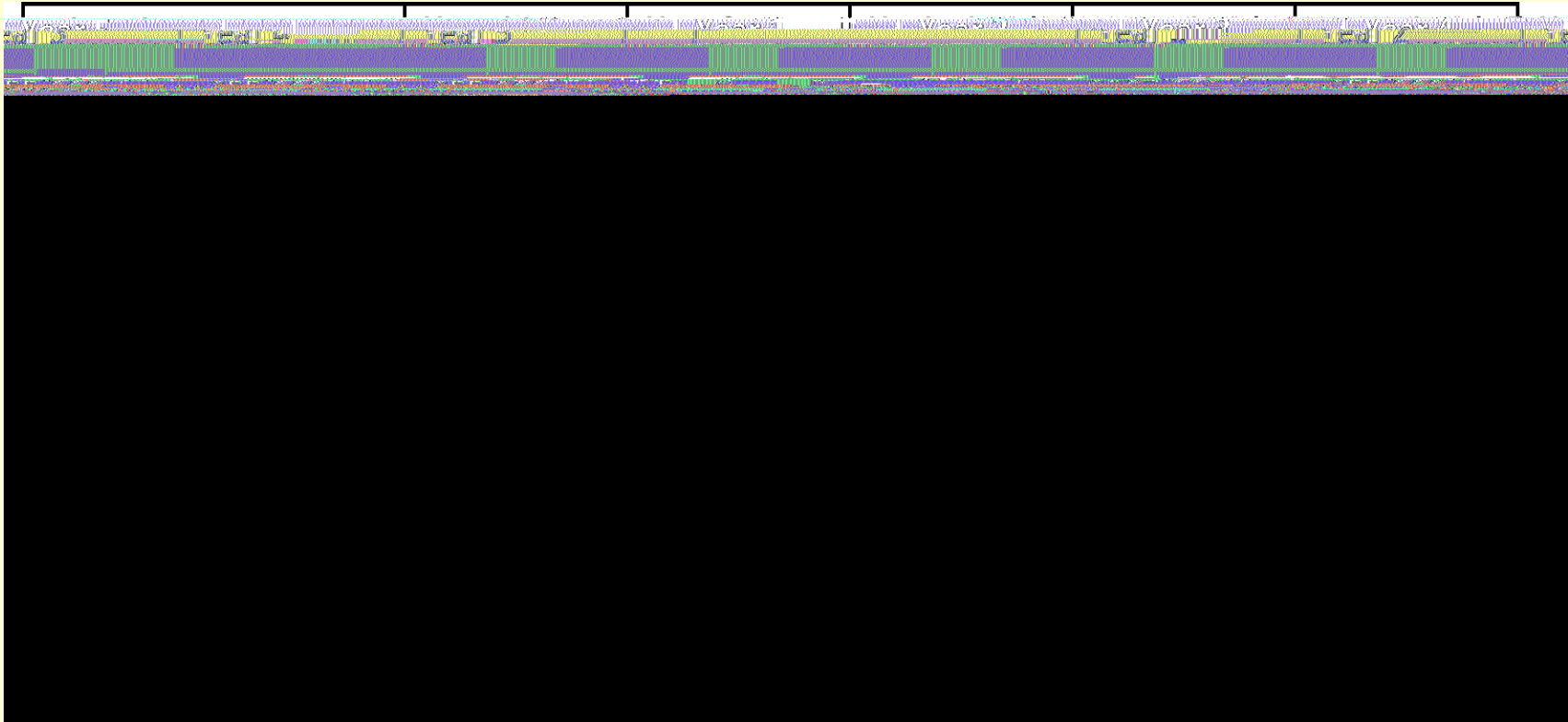
Classroom Use

“I have been able to do so much that I couldn't do without the iPads. My students have used Explain Everything [App] to create videos for math (demonstrating multiplication and division strategies).”!

Molly D. Perkins
Grade 5 Teacher
Bates Elementary School!



Original 1:1 Program Projected 5 Year Total



Year 1: 5

1:1 Expansion

Grade 6 Expansion

- Parent-funded for student devices (lease or BYOD)
- District-funded staff devices
- District capital funding for iPads for Grade 6 covering financial need, loaners, and accessories (e.g. keyboards and cases)
- District capital funding for Projectors/Apple TVs for Grade 6 core classes

Grade 7 Pilot

- Re-purpose iPads from Grade 6 Pilot
- New Apps for Grade 7 Pilot from Operating Budget

Proposed Family Options

<p>Option 1: Family provided iPad</p> <ul style="list-style-type: none"> • Instant loaner (temporary) • Management license • Standard app suite • Parent training <p>Yearly costs for services \$40*</p> <p>Retail Price iPad: \$499 Approved Case: \$ 30 *Service costs: <u>\$120</u> Total Cost: \$649</p>	<p>Option 2: Lease to Own iPad</p> <ul style="list-style-type: none"> • Instant loaner (temporary) • Management license • Standard app suite • Parent training • Device repair/replacement • Accidental damage (2 incidents) <p>Estimated Cost: \$180* Per installment, 4 installments Total Cost: \$720</p>
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* Subject to actual device cost/payment schedule

Supporting Infrastructure

- Network
- Servers

Supporting Infrastructure: Network Managed Wireless Implementation

Schools	FY14	FY15*	FY16
WHS	Complete	Complete	Complete
WMS	Partial	Partial	Complete
Bates	Partial	Partial	Complete
Fiske	Individual wireless	Partial	Complete
Hardy	Individual wireless	Partial	Complete
Hunnewell	Individual wireless	Partial	Complete
Schofield	Individual wireless	Partial	Complete
Sprague	Individual wireless	Partial	Complete
Upham	Partial	Partial	Complete

Supporting Infrastructure: Servers

Benefits of Virtual Servers*

- Green Data Centers
 - Less space consumption
 - Lower power consumption
 - Less need for cooling solutions
- Increased Infrastructure Flexibility
 - Faster deployment of new servers
- Reduced downtime
 - Efficient Backup processes
 - Automated failover
 - Better data recovery
- Reduced IT costs
 - Less power consumption, cooling needs
 - More stable budgeting

**This strategy is also known as Private Cloud.*

Supporting Infrastructure: Servers

Cloud-based Services

- Move Critical applications to remote hosted model
 - Powerschool
 - Gmail
 - Google Drive
- Provides greater backups and data recovery
- Further reduces the need for servers
- Shifts expenses from uneven capital expense over time to predictable operating expense

* *This strategy is also known as Hosted Cloud.*

Hardware

- Computers, tablets and accessories
- Centralized workgroup laser printers

Computers, Tablets and Accessories

Device Life-Cycle

- Desktop - 7 years
- Laptop - 5 years
- Tablet - 4 years
- Projectors – 7 Years
- Smart Boards – 7 Years

Printers

- Replacing classroom inkjets with centralized workgroup LaserJets over 2 year period.
-

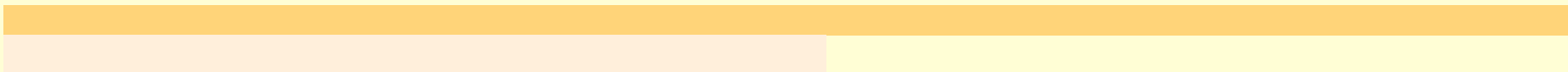
Software

- Learning Management System (LMS)
- Found in Operating budget

Summary

			Expenditures per Fiscal Year				

New



FY15 Technology Capital Budget Request

QUESTIONS