

Proposed Technology Budget 2014-2015



Customizing Learning, Nurturing Potential ... *Delivering Excellence*

Main Budget Items for 2014-2015

2240 | 648 Software Licenses - \$124,800 (increase of \$19,000)

| | | |
|---------------------|-----------------------|---------------------------------|
| AutoDesk | School Messenger | JAMF (management software) |
| FileMaker Pro | Google Apps Archiving | MMS Back to School Registration |
| MS Office | ESET virus protection | Adobe Design Suite |
| SchoolWires | Parallels | PRTG (network monitoring) |
| DigiCert (Security) | | |

Strategic Plan Goals:

- Update, improve and maintain the District's technology infrastructure.
- Purchase and update hardware/software on a regular cycle to support the curriculum.



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Main Budget Items for 2014-2015

2240 | 432 Repair & Maintenance Contracts - \$82,400 (increase of \$17,000)

| | | |
|--------------------------------|----------------------------|---------------------------|
| Networking equipment | Security camera system | Equipment repairs |
| Warranty renewals | Server & disaster recovery | Software support renewals |
| Emergency repairs | Call Accounting | Data room A/C |
| Uninterruptable Power Supplies | | |

Strategic Plan Goals:

- Update, improve and maintain the District's technology infrastructure.



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Main Budget Items for 2014-2015

2240 | 758 New Equipment & Software - \$49,000 (increase of \$29,000)

- Three new file servers (consolidating and replacing aging servers)
- MMS upgrade for class attendance grades 5-8 and Parent Portal
- Additional Wireless Access Points (adding density)

Strategic Plan Goals:

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Main Budget Items for 2014-2015

2240 | 768 Replace Equipment & Software - \$117,000 *(increase of \$55,000)*

- Disaster recovery and Cloud storage
- Internet filtering
- Firewall subscriptions
- District-wide virus and malware protection
- MMS Student Database software
- Vmware server virtualization
- Replacement of Wireless Access Points
- Management software for Wireless Access Points
- District software upgrades K-12

Strategic Plan Goals:

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Main Budget Items for 2014-2015

2240 | 767 Computer Replacements - \$54,000 per year for 5 years *(lease payment)*

- 110 elementary lab computers (7-8 years old)
- 30 staff replacement computers (secretaries, aides, support staff)
- 34 high school computer science computers (7 years old)
- Spanish elementary carts

*Existing technology leases - \$85,000 (year 4 of 5); \$71,000 (year 5 of 5); \$134,000 (year 2 of 5)
Total payments of existing leases - \$290,000*

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Main Budget Items for 2014-2015

2240 | 767 iPads 1:1 for one grade level - \$86,400 per year for three years
(lease payment)

- 400 iPads (staff and students)
- 100 Apple TVs (all middle school classrooms)
- Total equipment value: \$242,000

Board Goal:

Continue to customize instruction by leveraging technology, specifically the expansion of one-to-one initiatives - including BYOD refinement - while exploring cost-sharing policies for technology purchases.



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Main Budget Items for 2014-2015

Total iPad costs for 1:1 for one grade level:

| | |
|----------|-----------------------------|
| \$8,000 | iPad cases |
| \$8,000 | iPad applications |
| \$24,000 | Wireless improvements |
| \$5,000 | Cables and chargers |
| \$5,000 | Management software |
| \$86,400 | Lease payment (year 1 of 3) |

\$136,400 – Investment in 2014-2015 Budget

Board Goal:

Continue to customize instruction by leveraging technology, specifically the expansion of one-to-one initiatives - including BYOD refinement - while exploring cost-sharing policies for technology purchases.



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iPad Investment 2014 - 2018

| iPads 1:1 - Budget Investment over 4 years | | | | |
|--|---------------------|----------------------|----------------------|----------------------|
| Equipment | Year 1 (2014-2015) | Year 2 (2015-2016) | Year 3 (2016-2017) | Year 4 (2017-2018) |
| iPads: Lease #1, 3 years - \$259,200 | (1 Grade) \$86,400 | (1 Grade) \$86,400 | (1 Grade) \$86,400 | |
| iPads: Lease #2, 3 years - \$756,000 | | (3 Grades) \$252,000 | (3 Grades) \$252,000 | (3 Grades) \$252,000 |
| | | | | |
| | | | | |
| | \$86,400 | \$338,400 | \$338,400 | \$252,000 |

Board Goal:

Continue to customize instruction by leveraging technology, specifically the expansion of one-to-one initiatives - including BYOD refinement - while exploring cost-sharing policies for technology purchases.



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Main Budget Items 2014-2015

Totals – for the main proposed budget items in the Technology budget (increase of \$151,000)

| | |
|---|-------------------|
| New technology leases (iPads and replacement equipment) | \$ 140,400 |
| Servers, networking infrastructure, and software | \$ 166,000 |
| Repair and maintenance contracts | \$ 82,400 |
| Existing lease payments from previous years investments | \$ 290,000 |
| Software licenses | <u>\$ 124,800</u> |
| | \$ 803,600 |

Board Goal:

Continue to customize instruction by leveraging technology, specifically the expansion of one-to-one initiatives - including BYOD refinement - while exploring cost-sharing policies for technology purchases.

Strategic Plan Goals:

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ANY QUESTIONS?



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