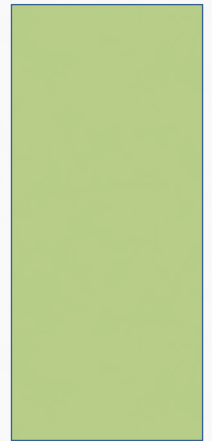


# COMPREHENSIVE TECHNOLOGY PLAN

BOARD PRESENTATION  
APRIL 14<sup>TH</sup>, 2014



# ENCOMPASSES MANY FACETS



# LEARNING & TEACHING

- Technology is needed to reach our vision
- Personalizes, extends, and transforms learning
- Teachers continually innovate and adapt
  - Continue Collaborative Teacher Project (CTP)
  - Increase portable devices
  - Provide support for student-owned devices (BYOT)
  - Expand access to digital resources

We are: Self-directed, lifelong learners;  
Effective communicators;  
Complex, creative, & adaptive thinkers;  
And collaborative & productive citizens.



# LEARNING AND TEACHING ~ ELEMENTARY

- Gradual rollout of portable devices
- Beginning with 5<sup>th</sup> grade
- Estimated 3 yr. device total  $\approx$  1550.
- Device model to be determined
- Preferred unit cost  $\approx$  \$550.
- Estimated 3 yr. cost  $\approx$  \$850,000.

# LEARNING AND TEACHING ~ SECONDARY

- BYOT pilot at MS and HS levels
- MS Team Centers – 5 Desktops, 30 portables
- HS Portables – PARRC Testing
  - Estimated 3 yr. device total  $\approx$  1100
  - Device model to be determined
  - Preferred unit cost  $\approx$  \$550
  - Estimated 3 yr. cost  $\approx$  \$600,000



# EQUIPMENT AND SERVICES

- Strategic replacements & improvements
    - computers, projectors, printers, library technology, music labs, TV studio equipment, etc.
  - Mobile Management System
  - Expanded capabilities of Student Information System
  - Electronic Document Storage
  - Security Camera video server support
- 

# NETWORK IMPROVEMENTS

- Wireless Access
- Switches – Power over Ethernet and Core
- Network Monitoring and HelpDesk Systems
- Battery Backups
- Network Servers – physical and virtual
- Expanded Bandwidth

# HUMAN CAPACITY NEEDS

## 2014 - 2015

- Continue expansion of Technology Assistant hours
  - Increase Elementary Tech Asst hours to 35 hrs. / week;
- Add an Instructional Technology Facilitator
  - 5th grade portable device implementation
  - Collaborative Teacher Project support

## 2015 – 2016

- Add network technician
- Change half-time data staff member to full-time



# BUDGET

Three Year  
Timeline

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Previous Year Totals</b>
Ed Fund	\$584,500	\$600,000	\$924,000	\$2,108,500
O&M	\$584,500	\$500,000	\$308,400	\$1,392,900
Budget	\$1,171,012	\$1,102,013	\$1,234,414	<b>\$3,507,439</b>
Actual	\$782,310	\$1,106,487	\$892,613	<b>\$2,781,410</b>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Proposed Totals</b>
Ed Fund	\$1,272,000	\$1,110,900	\$1,257,400	\$3,640,300
O&M	\$279,200	\$137,500	\$107,000	\$523,700
Salaries	\$110,000	\$140,000		\$250,000
	\$1,661,200	\$1,388,400	\$1,364,400	<b>\$4,414,000</b>