Technology Plan

2015 - 2016

BOARD OF EDUCATION MEETING

MARCH 9, 2015

2015-2016 Tech Plan

▶ Technology Needed to Reach Vision

▶ Personalizes, Extends, & Transforms

▶ Helps Teachers Innovate Instruction

▶ Streamlines District Operations

▶ Expands Stakeholder Communications

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

GENEVA
A TRADITION OF EXCELLENCE

Identified Needs

Learning and Teaching

▶ GHS student devices – specific courses

▶ 6th grade portable devices – 1:1

▶ Remaining 4th grade classroom sets

▶ Continued support of CTP groups

▶ Maintain / Increase Digital Resources

Identified Needs

Equipment and Services

▶ Mack Olson Gym Sound System

▶ Equipment Replacements

▶ Security Camera Expansion

Identified Needs

Network Improvements

- ▶ Increased Wireless Coverage
  - ▶ Classrooms and common areas
  - ▶ GMSN / GMSS athletic fields
- ▶ PoE Switches and cabling as needed
- ▶ Increased Internet Connectivity
- ▶ Firewall enhancements / redundancy
- ▶ Web Filter fail over
- ▶ Virtual servers / storage upgrades

Estimated Costs

Need	Cost
GHS devices (new, combined with existing for specific courses)	251,000
6th grade devices (new for each student)	288,000
4th grade devices (new, combined with existing to provide class sets for all)	128,000
CTP Support	75,000
Digital Resources	75,000

Estimated Costs

Equipment & Services

Need	Cost
Mack Olson Gym Sound System	28,000
Equipment Replacements	60,000
Security Camera Expansion	5,000

Estimated Costs

Network Improvements

Need	Cost
Expanded Wireless Coverage	130,000
PoE Switches / Cabling	12,000
Increased Internet Connectivity	70,000
Firewall Enhancement	36,000
Web Filter Redundancy	25,000
Virtual Servers / Storage	98,000

2015-2016 Tech Plan

Totals

Learning and Teaching	817,000
Equipment and Services	93,000
Network Improvements	371,000
Total $	1,281,000

Plan Adjustments

	April 2014*	Dec 2014 **	March 2015
Learning and Teaching	735,000	965,000	817,000
Equipment and Services	385,900	200,000	93,000
Network Improvements	127,500	299,800	371,000
Total	$1,248,400	$1,464,800	$1,281,000

* from 3yr comprehensive plan minus projected salary costs
** from pre-preliminary budget presented to finance committee

Leasing Vs. Purchase

Lease

- Pros
  - Approximately 90% - 92% of total cost
  - Acquire more for less upfront cost
  - Predictable budget for length of lease
  - Consistently new equipment
- Cons
  - No ownership of equipment
  - Collection of equipment at end of lease
  - Potential charges for damaged devices

Purchase

- Pros
  - Own equipment
  - Don't purchase more than you can afford
  - Flexibility to extend life of devices
  - Option to sell devices after use
- Cons
  - Greater upfront cost
  - Potential use of older equipment

Comparison
6th Grade – 480 devices @ $600 each

Lease

2015 – 2016	86,581	Learning & Teaching	615,581
2016 – 2017	86,581	Equipment & Services	93,000
2017 - 2018	86,581	Network Improvements	371,000
Total	259,743	2015-2016 Total w/ Lease	1,079,581

Purchase

1 yr. purchase	288,000	Tech Plan Purchase Total	1,281,000
3 yr. lease	259,743	2015-2016 Total w/ Lease	1,079,581
Variance	28,257	Variance for Year 1	201,419

2015-2016 Tech Plan

Essential to Success

- Communication Plan
  - Expectations and Guidelines
- Use Outside the Classroom
  - 6th gr and high school levels
  - Rugged design with protective case
  - Additional fee to parents to cover insurance
- Professional Development Plan
  - Dedicated work of Tech Facilitators
  - Classroom Visits, TIM Rubric, Monthly Sessions
- Foundation for Future Implementations

Technology . . .
Supporting our Vision

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