

Lammersville Sustainability Plan for Educational Technology

Technology Sustainability Plan

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This plan includes improvements to the infrastructure for future technology use. It also includes existing inventory, phasing out older equipment, and intent to create standard unification.

Desired Student-to-Device Chromebook Ratio:

Grades K-3 3:1
 Grades 4-6 2:1
 Grades 7-8 1:1
 Grades 9-12 1:1
 LCAP Goal is 1:1 in 2018-19

Chromebooks

Each student grades 9 - 12 has a chromebook. Lammersville Unified School District is rapidly growing and the projections will be adjusted accordingly each quarter. Chromebook estimated cost of \$400 includes tax, shipping, white glove service, and a chrome management license. This does not take into consideration students who bring their own device. All students who bring their own device incrementally lower the district expense.

High School Enrollment (January 28, 2015)

Grade	2014/15	2015/16*		2016/17*		2017/18*	
		Straightline*	w/ Growth	Straightline*	w/ Growth	Straightline*	w/ Growth
9	290	282	290	324	333	321	330
10	198	290	298	290	298	333	343
11	-0-	198	203	298	306	298	307
12	-0-	35	36	203	209	306	315
TOTAL	488	795	827	1,094	1,146	1,217	1,295
Estimated Enrollment		827		1,146		1,295	
Chromebook Need		339		319		149	
\$400/Chromebook for growth		\$ 135,600		\$ 127,600		\$ 59,600	

*Estimated enrollment (straight-line) with a 3% Projected Growth

Refresh Cycle (Every 3-4 years. beginning 2017/18)

MHHS Budget an Average Refresh Cost = 300 chromebooks per year = \$ 120,000

Repair/Replacement

Budget an estimated 5% or \$20,000 repair/replace cost to repair/replace damaged Chromebooks not covered by warranty or insurance. Allow for these funds to be carried over from year to year but adjust allocation based on actual expense. After the first year of chromebook implementation, approximately 3.5% have been damaged.

Parents currently have the option to purchase Insurance such as WorthAve Insurance Group as long as device is in good condition.

Chromebook Surplus Policy

- Seniors are given the option to purchase the chromebooks for a reduced fee.
- Declare equipment surplus and determine depreciated device value to provide students the purchase option. (BP3270)

Current Infrastructure

CloudStorage - Backup (Est. \$4,000 per year)

Local Servers (\$5 - \$30K) 7-years, Purchased Spring 2014

Firewall - Cisco ASA located at Wicklund

Installing brackets to mount projectors to the ceiling (Consider WiFi compatible projectors for future use).

Upgraded Internet from 100MB to 1GB during the current school year, will need new equipment to realize speed at (Bethany, Questa, Lammersville and Wicklund; new equipment will also allow us to upgrade to a 10GB backbone when needed).

New E-rate contract includes upgraded Comcast equipment (Effective July 2015-June 2017).

Site	Current Inventory	To Implement Grades 4-6 (2:1) Grades 7-8 (1:1)	Full Implementation (1 per classroom)	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Lammersville Elementary	15 Access Points	Access Points (AP) - 2 Switch Upgrades - 2	Access Points (AP) - 9 Switch Upgrades - 2	AP = 6,116 Switch = \$22,500	AP = 12,232	AP = 9,174
Wicklund	31 Access Points	Access Points (AP) - 6 Switch Upgrades - 4	Access Points (AP) - 12 Switch Upgrades - 4	AP - 18,348 Switch = \$34,100	AP = 9,174	AP = 9,174
Bethany	29 Access Points	Access Points (AP)- 4 Switch Upgrades - 12	Access Points (AP)- 16 Switch Upgrades - 12	AP - 12,232 Switch = \$82,700	AP = 18,348	AP = 18,348
Questa	33 Access Points	Access Points (AP)- 3 Switch Upgrades - 25	Access Points (AP)- 11 Switch Upgrades - 25	AP = 9,174 Switch = \$154,125	AP = 12,232	AP = 12,232
Altamont	52 Access Points	Access Points (AP) - 0 Switch Upgrades - 0	Access Points (AP) - 0 Switch Upgrades -	N/A	N/A	N/A
Mountain House High School	92 Access Points	Access Points (AP)- 0 Switch Upgrades - 0	Access Points (AP)- 0 Switch Upgrades - 0	N/A	N/A	N/A
			TOTAL COST AP	\$ 45,870	\$ 51,986	\$ 48,928
			TOTAL COST SWITCHES	\$ 293,425		

Access Point complete installation over a 3-year period. Installment for Year 1 for Switch upgrades and Access points total \$339,925 (estimated useful life is five year).

Computer Labs

School Site	# of Computers	Year Purchased	Cost	Future Replacement Year
Lammersville Elementary	32	2012/2013	\$ 38,400	2017/18
Wicklund Elementary	32	2011/2012	\$ 38,400	2016/17
Bethany Elementary	32	Jan 2014	\$ 38,400	2019/20
Sebastian Questa Elementary	32	2012/2013	\$ 38,400	2017/18
Altamont Elementary	32	2013/2014	\$ 38,400	2018/19
Mountain House High School	35 Desktop 32 Laptop Chromebook Cart with 32 chromebooks	Jan 2015 July 2014 July 2014	\$ 63,000 \$ 57,600 \$ 12,800	2020/21
District-Wide Cost			\$ 325,400	

Cost per Computer \$1,200 Elementary; \$1,800 High School

Standard Classroom Setup

Classroom Mini-Labs (First Year of Implementation 2013/14)

Cost of Cart \$1,850 each

Early Adopters K-3 (1:26 - \$10,400/class) 4-8 (1:32 - \$12,800/class)

Other peripheral Items (5-7 year)

Document Cameras, Scanners, etc.

All sites have doc cameras (Doc Camera est. cost, \$700)

Projector (5-10 year refresh rate)

*All classrooms have projectors, but not interactive projectors like Altamont and MHHS, the other sites vary.

School Site	# of Teacher Computers	Initial Purchase Year	5-year Computer Refresh Cycle \$1,300	# of chromebooks (Mini-Labs & 1:1)	# of Early Adopter Classes	*LCD Projector \$1,360 Est
LES	10	April 2013	\$ 13,000	174	1 (1:26)	\$ 13,600
WES	30	July 2014	\$ 39,000	340	2 (1:32)	\$ 40,800
BES	31	Jan 2014	\$ 40,300	299	4 (1:32)	\$ 42,160
QES	23	Oct 2012	\$ 29,900	302	3 (1:32)	\$ 31,280
AES	26	July 2014	\$ 33,800	235	2 (1:32)	\$ 46,296
MHHS	25	July 2014	\$ 32,500	separate section	0	\$ 34,000
K-8 Chromebook Total				1,350		
District-Wide Cost			\$ 188,500	\$ 540,000		

3 Year Estimated Ongoing Instructional Budget

	2015/16	2016/17	2017/18
New (Growth)	\$250,000	\$250,000	\$275,000
Repair/Replace	\$20,000	\$20,000	\$25,000
Total	\$270,000	\$270,000	\$300,000

Note: Costs may vary depending upon enrollment, grade level implementation, and device cost variables. Allow for these funds to be carried over from year to year but adjust allocation based on need. Budget may increase if additional funds one-time funds become available.

Local Control Funding Formula (LCFF) Instructional Technology Costs Include:

NWEA - Measures of Academic Progress (MAP) - Assessment system given three times a year
 Compass Learning - personalized digital learning that integrates with MAP
 Hapara - Student management system for Google Apps
 Securly- Additional web filtering for chromebooks
 Canvas - Learning Management System
 Naviance - College and Career Readiness Solution
 Project Lead the Way - Science, Technology, Engineering and Math (STEM) Integration
 Accelerated Reader - Reading program

LCFF Other Annual Ongoing Technology Costs Include:

AMS Maintenance Annual Renewal	\$ 40,500	AERIES (Student Information System)	\$ 17,000
EduLink (Phone Dialer)	\$ 5,445	Microsoft licenses - Desktop Education	\$ 15,200
Follett -Destiny Resource Management	\$ 4,000	Website - SharpSchool	\$ 5,195
Follett - Library & Textbook	\$ 5,000	Filter and Antivirus (SJCOE)	\$ 10,500
SJCOE DPJPA Fees	\$ 78,000		

Multifunction Copier Policy--One unit per building (Ray Morgan Contract)
 Ray Morgan Contract Dates July 2014 - June 2017, contract includes ink and service calls

When provided by the state, one-time funding sources may be used to assist with technology needs. District will pursue Category 2 E-rate funding to offset future infrastructure needs.

K - 8 Enrollment – Estimated straightline*

Grade	2014/15	2015/16*	Year 1 4-6 (2:1) 7-8 (1:1)	2016/17	Year 2 4-6 (2:1) 7-8 (1:1)	2017/18	Year 3 4-6 (2:1) 7-8 (1:1)
TK/K	403	419		435		435	
1	363	403		419		435	
2	353	363		403		419	
3	327	353		363		403	
4	359	327	216	353	20	363	35
5	324	359		327		353	
6	321	324		359		327	
7	324	321	325	324	20	359	40
8	282	324		321		324	
TOTAL	3,056	3,193		3,304		3,418	

Grades 4 - 6 (Quantity 216 x Estimated \$400 = \$ 86,400 YR 1 2015/16; YR 2 = \$8,000; YR 3 \$14,000)

Grades 7 - 8 (Quantity 325 x Estimated \$400 = \$130,000 YR 1; YR 2 = \$8,000; YR 3 \$28,000;)

Training (Educational Services Support) Director & Coordinator of Instructional Technology Integration

Determine Needs- Changing aspects and the basics

Some ideas include AERIES, technology use in the classroom, Compass training, PLTW, Canvas, MAP

Pursue In-House Training (Develop a plan)

Professional Development for Teachers

Professional Development for Management

Professional Development for Classified Support Staff

Recommendation: Grades 4 - 6 (2:1 Implementation on Governor's Budget Adoption July 2015). Use one-time dollars to fund Year 1 infrastructure needs in the current fiscal year, 2014/15. As additional one-time funding becomes available, increase infrastructure needs.

Reference:

CSAM - Procedure 430 Table of Estimated Useful Lives

Table of Estimated Useful Lives

The following table is used by permission. It is provided as general guidance regarding reasonable estimated useful lives. In estimating an asset's useful life, LEAs should consider the asset's present condition, use of the asset, construction type, maintenance policy, and other local variables.

ASSET CLASS	EXAMPLES	YEARS
Land		N/A
Site Improvements	Paving, flagpoles, retaining walls, sidewalks, fencing, outdoor lighting	20
School Buildings		50
Portable Classrooms		25
HVAC Systems	Heating, ventilation, and air conditioning systems	20
Roofing		20
Interior Construction		25
Carpet Replacement		7
Electrical / Plumbing		30
Sprinkler / Fire System	Fire-suppression systems	25
Outdoor Equipment	Playground, radio towers, fuel tanks, pumps	20
Machinery and Tools	Shop and maintenance equipment, tools	15
Kitchen Equipment	Appliances	15
Custodial Equipment	Floor scrubbers, vacuums, other	15
Science and Engineering	Lab equipment, scientific apparatus	10
Furniture and Accessories	Classroom and office furniture	20
Business Machines	Fax, duplicating, and printing equipment	10
Copiers		5
Communications Equipment	Mobile, portable radios, noncomputerized	10
Computer Hardware	PC's, printers, network hardware	5
Computer Software	Instructional, other short-term	5 to 10
Computer Software	Administrative or long-term	10 to 20
Audiovisual Equipment	Projectors, cameras (still and digital)	10
Athletic Equipment	Gymnastics, football, weight machines, wrestling mats	10
Musical Instruments	Pianos, string, brass, percussion	10
Library Books	Collections	5 to 7
Licensed Vehicles	Buses, other on-road vehicles	8
Contractors' Equipment	Major off-road vehicles, front-end loaders, large tractors, mobile air compressor	10
Grounds Equipment	Mowers, tractors, attachments	15

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