



# Salina Public Schools Technology Plan 2016-2019

USD 305

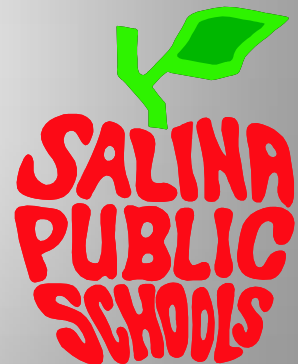
Technology Planning Team

Presented to the USD 305 Board of Education

June 14, 2016

Approved by the USD 305 Board of Education

June 28, 2016



**Technology Plan**  
**USD 305 Salina Public Schools**

**Salina Public Schools Mission and Vision**

**Mission**

The mission of the Salina Public Schools is to ensure that all students learn the skills necessary to participate successfully in the communities in which they live. Completion of this mission is a responsibility of the student, family, community, teachers, and staff in a cooperative partnership.

**Vision**

Meeting the needs of each student in a culture of excellence

**Motto**

Learning for All...Whatever it Takes!

**Instructional Technology Vision**

Salina Public Schools believes that technology improves student learning, increases teacher and staff productivity, and expands parental and community communication. Many of the skills our students need for success are dependent upon or directly connected with the proficient and appropriate use of technology. Students must use technology to think critically, create innovative and creative products, solve complex problems, make important decisions, retrieve information, conduct research, and communicate and collaborate with others inside and outside school. Access to and regular use of technology in all curricular areas will ensure that all students are able to meet the literacy demands of an information-rich society.

All staff should use technology to increase and update their own skills, knowledge, and productivity by strengthening communication, sharing resources, participating in professional development, and improving task management. Teachers must plan and design new learning environments and experiences as well as implement new assessment and evaluation techniques to maximize student learning through technology use. Teachers need to communicate high expectations in both content knowledge and technology skills while providing opportunities for differentiated instruction. Administrators must provide the necessary support, encouragement, resources, and tools to assist teachers in technology integration. Administrators must also develop procedures that measure the effectiveness of technology in the learning process.

The district has established a set of strategic technology outcomes for increasing student achievement. These outcomes were established as a complement to the district's vision, strategic plan, and district improvement plan. The outcomes seek to expand the impact of technology on learning while employing professional best practices, promoting continuous improvement in personnel, and creating environmentally sustainable schools. The following technology integration core outcomes have been established:

- Increase student achievement across content areas by providing a reliable, sustainable framework to improve learning that instills our students with 21st century skills and strategies to compete and contribute in a global society
- Foster individualized, personalized, and differentiated instructional practices that support inquiry-based and experiential learning and performance-based assessment
- Promote the development of computer based literacy skills, higher-order thinking skills, problem solving skills, and multi-media communication skills
- Enable, motivate, and inspire all students to achieve regardless of background, language, or differences in abilities
- Prepare students to compete in a global work force by engaging them in research, collaboration, and communication practices utilized in the professional world, such as wikis, blogs, digital content, and other web resources
- Extend learning for all of our students beyond the classroom walls
- Utilize the power of technology to aggregate real-time data to document learning and close the achievement gap
- Provide equitable 24/7 access to all students and empower students in the ownership of their own learning
- Support the efficient and effective integration of technology through focused and differentiated professional development provided to teachers, staff, and administration
- Support the integration of technology in all content areas by establishing online learning communities using web based tools to share curriculum resources, instructional practices, and assessments

### **USD 305 Technology Resources**

Salina Public Schools is dedicated to providing the hardware, connectivity, and software to meet the district's mission, vision, and goals in the area of technology infrastructure. All decisions are based on the educational needs of the students and staff and reflect the district's school improvement initiatives. The district strategic plan outlines our goals related to academic performance, technology literacy, and the graduation rate. There are many technological advances in instructional software and hardware that are directly tied to achieving these district goals.

The current physical infrastructure of the district includes hardwired and wireless Internet access in every classroom and office, fiber optic network with voice-video-data capabilities across all schools, and a Safari/Montage technologies video distribution system. Each classroom is wired for a minimum of eight 100mb Ethernet connections and one phone connection with phone. All buildings and classrooms are wired with CatVe or better cable.

Classroom technology access includes portable wireless labs with laptops or Chromebooks, five Chromebooks in every grade 2-5 classroom, one-to-one Chromebook access at the high school level, and one teacher laptop computer for every K-12 teacher. Classrooms are equipped as appropriate with projectors, interactive white boards, student response systems, flex cams, scanners, and digital cameras.

Each middle and high school has a variety of special-use stationary computer labs for business, technology, foreign language, journalism, forensics, and science purposes. When bond projects are completed, interactive whiteboards will be standard classroom equipment. All media centers have automated Follett library catalogs and checkout systems, wireless access, desktop and laptop computers, and access to the same technologies available in classrooms.

The district has a process for teachers and administrators to submit requests for new instructional software. The district management information systems (MIS) department checks requests to ensure operating system/hardware support for the software. The office of school improvement reviews each proposal's alignment with curricular standards, technology integration goals, and effective instructional practices.

Software purchases are also driven by instructional needs. Microsoft Office is installed on all computers. Various other business, publishing, editing, and instructional applications are installed on an as-needed basis including ccEngage, Edgenuity, Typing Instructor Web for Kids, Reading A-Z, and Study Island. Kansas assessments, the NWEA MAP assessment, and ACT Aspire are all delivered using online software as well. All teachers use the Skyward Education Data Management Systems for student records including attendance and grades. Parents and students have access to grades, attendance and school communications through Skyward as well. In addition, all teachers have access to MasteryConnect to manage assessment data.

USD 305 continues to assess current technology usage and needs. It is in the district's interest to embrace the 21st century classroom in preparation of our students' future. As we continue to examine ways in which on-line instruction can be used to enhance curriculum delivery, we will continue to require LOB and eRate funds to support our efforts in these modes of delivery.

### **Technology Goal/Vision – Technology Resources**

Technology infrastructure, telecommunications, hardware, software, Internet access, services, and resources will support the use of technology at the classroom, building, and district level.

#### **Objective 1**

A technology procurement, upgrade, and replacement plan will assure computers and other technologies are appropriate for student learning, teaching, and the workplace environment.

#### **Current State**

Availability of technology at the elementary level is an issue. Access is limited, so teachers aren't planning to use technology as part of regular instruction.

Access to computers is limited at the middle school level.

Clarity about process to replace, request, and repair technology is lacking.

Chromebook printer access at high schools is limited.

Clarity on reporting damage to Chromebook carts is lacking.

<b>Action Step/Activity</b>	<b>Timeline</b>	<b>Person Responsible</b>	<b>Evaluation</b>
Conduct comprehensive needs assessment <ul style="list-style-type: none"> <li>• Establish a procedure to collect information about technology needs from the buildings</li> <li>• Inventory and analyze age of equipment</li> <li>• Determine media center needs for curriculum delivery</li> </ul>	2016-2017 August 2016  December 2016 December 2016	Dwight Christie Dwight Christie  Dwight Christie Linn Exline	Procedure  Inventory Curriculum and need list
Define the technology equipment upgrade and replacement plan <ul style="list-style-type: none"> <li>• Establish/communicate a procedure to collect data from the buildings regarding technology replacement and upgrade needs</li> <li>• Establish/communicate procedure for equipment disposal</li> </ul>	December 2016  March 2017	Dwight Christie  Dwight Christie	Procedure and communication evidence  Procedure and communication evidence
Establish Technology Planning Team data review schedule	January 2017	Dwight Christie	Technology Planning Team minutes
Establish plan to review effectiveness of technology procurement, upgrade, and replacement	January 2018	Dwight Christie	Plan
Establish pilot procedures for new technologies <ul style="list-style-type: none"> <li>• Equipment identification</li> <li>• Pilot staff selection</li> </ul>	January 2018	Dwight Christie	Pilot procedures

## Objective 2

A software procurement, replacement, and upgrade plan will assure software and online applications are appropriate for learning, teaching, and the workplace environment.

## Current State

Software request process meets stated and expressed educational and administrative needs.

We are limited to high school and elementary user groups. Programs are distributed by group resulting in all students within that group having access to the same programs.

Access to programs is limited because of how groups are established on the networking side.

Free access programs do not always comply with the laws pertinent to K-12 students.

<b>Action Step/Activity</b>	<b>Timeline</b>	<b>Person Responsible</b>	<b>Evaluation</b>
Create and share a list of approved software/apps/extensions with its functionality	Annually (August)	Linn Exline	List
Review use and abandon unneeded software	Annually (February)	Linn Exline	Review document
Define the software upgrade and replacement plan	December 2016	Dwight Christie	Plan
Establish/communicate a procedure to collect data from the buildings regarding software replacement and upgrade needs	December 2016	Dwight Christie	Procedure and communication evidence
Establish pilot procedures for software <ul style="list-style-type: none"> <li>• Software identification</li> <li>• Pilot staff selection</li> </ul>	January 2018	Linn Exline	Pilot procedures

### **Objective 3**

Internet and network connectivity will be capable of supporting all academic and administrative tools and applications.

### **Current State**

Internet connectivity is slow at certain times causing teachers to rearrange instructional activities due to Internet speed.

Connectivity is dropped when undocking devices and moving to a wireless connection. Logging off is required to reinstate connectivity.

Online assessments require adjusting instructional activities due to bandwidth constraints.

Ongoing data transfer is required for adaptive online assessments. Available bandwidth and connections aren't handling the demand causing a delay in loading of questions and cycling of assessments.

Web-based administrative programs are impacted by bandwidth and connectivity issues.

Educational programs in PBD and DCP, which rely on web-based content, are impacted if restrictions are applied to Internet streaming.

Staff lacks awareness of behaviors that impact bandwidth availability.

District email, Internet filtering and security applications meet all federal and state laws, regulations, and guidelines.

<b>Action Step/Activity</b>	<b>Timeline</b>	<b>Person Responsible</b>	<b>Evaluation</b>
Educate staff regarding common practices that impact bandwidth and connectivity availability (newsletter, e-mail update, etc.)	August 2016 to continue as needed	Dwight Christie Principals	Education documents
Ensure that secondary staff has the skill to use GoGuardian to eliminate non-instructional bandwidth use	August 2016	Principals CTs	Walkthroughs

<b>Action Step/Activity</b>	<b>Timeline</b>	<b>Person Responsible</b>	<b>Evaluation</b>
Develop systematic review of bandwidth needs based upon instructional, assessment, and administrative duty demands	December 2016	Dwight Christie Linn Exline	Technology Planning Team minutes
Create a plan to increase bandwidth including funding sources	Fall 2017	Dwight Christie	Technology Planning Team minutes
Replace or upgrade district networking technology as necessary to meet the bandwidth and connectivity needs	Ongoing	Dwight Christie	Technology Planning Team minutes
Maintain compliance with regulations and laws pertaining to Internet filtering and security	Ongoing	Dwight Christie Eryn Wright	Technology Planning Team minutes

**Objective 4**

Appropriate support and maintenance will be provided for all hardware and software systems (internally or through outside contracted services).

**Current State**

Issues are addressed in a timely manner for time sensitive cases.

<b>Action Step/Activity</b>	<b>Timeline</b>	<b>Person Responsible</b>	<b>Evaluation</b>
Prioritize support issues to prevent down time to instructional and administrative technology	Ongoing	Dwight Christie	Prioritization criteria
Maintain ongoing maintenance and support contracts for hardware and software where needed <ul style="list-style-type: none"> <li>● Service contracts on file</li> <li>● Invoices and other fiscal documentation</li> <li>● Documentation of service review for each contract</li> </ul>	Ongoing	Dwight Christie	Filed documents

**USD 305 Data Systems**

Ongoing review of student learning data drives decisions regarding district curriculum, instructional models, and technology integration. The process occurs in phases:

- Collection of student performance data
- Identification of best educational practices that support improved student outcomes where data indicated areas of need
- Best educational practices reviewed in relation to technology integration (i.e. Does technology support this practice more effectively than any other resources available?)

- Training of teachers/administrators in identified best practices
- Continuous monitoring of classroom application of best practices and structures of accountability for these practices
- Measurement of impact of best practice on student performance
- Adjustment for strengths/weaknesses of implementation

This process is a cycle of assessment, decision making, training, monitoring, accountability, re-assessment, and adjustment.

Assessment data is used by Professional Learning Communities (PLCs) to analyze student learning to determine if current levels of instruction are appropriate, what changes need to occur, and to identify individual student needs. Teaching schedules are arranged to ensure teachers with similar teaching assignments have a common block of plan time each week to analyze student learning results, evaluate strategies impacting learning, and develop interventions and enrichment based on individual student needs.

Easy access to usable data is critical for Professional Learning Communities to engage in these focused conversations. A data system allowing flexible data reporting of common formative assessment data, district benchmark scores, Kansas assessment data, and other local assessments will promote professional conversations about teaching and learning.

### **Goal/Vision – Data Systems**

Data will be collected and provided in a format to promote instructional decision making.

#### **Objective 1**

The district will ensure that key pieces of user-friendly data are available in a timely fashion at the district, school, and classroom levels.

#### **Current State**

The same data is stored in multiple programs.

Combining reports from multiple sources is required for data analysis.

Reports are difficult to prepare.

Data isn't extractable in a user-friendly format.

Current reporting mechanisms don't allow flexible data mining to promote instructional decision making and school improvement.

Discipline data is unusable in current format.

The current mining process must involve either MIS or district office staff.

District criteria for at-risk identification needs to be defined and tracked.

Data consistency is a problem.



<b>Action Step/Activity</b>	<b>Timeline</b>	<b>Person Responsible</b>	<b>Evaluation</b>
Review Skyward data module as a possible solution	August 2016	Linn Exline Michelle Forney	Criteria and evaluation
Set-up the assessments as benchmarks to create access for district reports	Summer 2016	Carmen Flax	Assessments
Set expectations for using the common assessment data	September 2016	Linn Exline	Administrative meeting notes
Define at-risk criteria	December 2016	Shanna Rector	Criteria
Define what data must be stored and available in an easy, usable format	December 2016	Linn Exline Michelle Forney	Data list
Identify the end users for the data mining	December 2016	Linn Exline	Data list
Determine the preferred format of data reports	January 2017	Linn Exline	Data list
Determine who needs to be able to mine the data	January 2017	Linn Exline	Data list
Identify options for data management	February 2017	Dwight Christie	System selection
Ensure that data management systems are compatible	February 2017	Dwight Christie	Evaluation

## **Objective 2**

The district will provide professional development to facilitate the school's data collection, reporting, analysis, and management needs.

### **Current State**

Professional development related to data analysis skills is a building responsibility.

Professional development from the district level is isolated to individual test results.

Data systems don't allow teachers to extract learning data for professional conversations.

Limited people have the knowledge and skills needed to perform data mining in the current system.

Building leadership technology skill level varies.

<b>Action Step/Activity</b>	<b>Timeline</b>	<b>Person Responsible</b>	<b>Evaluation</b>
Determine when the Train the Trainers will occur for MasteryConnect	July 2016	Pam Irwin	Training dates
Develop a timeline for MasteryConnect implementation	July 2016	Linn Exline Carmen Flax	Timeline
Identify additional needed training for buildings currently using MasteryConnect	August 2016	Pam Irwin	Survey data
Determine administrative technology training needs <ul style="list-style-type: none"> <li>• Data analysis</li> <li>• Data mining</li> <li>• Technology skills</li> </ul>	July 2017	Pam Irwin	Survey data

Action Step/Activity	Timeline	Person Responsible	Evaluation
Professional learning and expectations for use for data mining solution	2017-2018	Pam Irwin	Training schedule Expectations

### **Ensuring Digital Literacy**

In today’s society, digital literacy is literacy. Students must be able to read, write, and communicate effectively. In addition, they must be able to discern which electronic sources are credible and which sources are not. They must be able to communicate and create content in a digital environment. Technology has fundamentally changed the workplace. To prepare students for this ever changing digital environment, we must ensure students learn to use the technology appropriate for their post-secondary goals.

Technology can support a model of engaged learning that not only improves student attainment of technology competencies, but also mastery of standards in core subjects. Technology can also serve as a tool to provide our harder-to-reach learners with the opportunity to improve the academic performance on these standards by supporting instruction tailored to their individual learning styles, adjusting the pace of learning, and providing continuous positive affirmation through immediate feedback on their progress. At a time where the landscape of education is changing, the integration of technology in district classrooms could not be more timely or relevant.

An emphasis on 21st century teaching and learning goes well beyond district and state boundaries. Kansas has adopted the Kansas College and Career Ready Standards. Instead of standards which focus on a discrete set of skills, these standards represent the need for students to synthesize information and demonstrate their understanding in a broader, real-world context. The standards place particular emphasis on critical thinking skills; informational and expository texts; problem solving, especially in the area of mathematics; writing across the curriculum, not solely in language arts; and specific academic vocabulary.

The Partnership for 21st Century Skills is a national organization that advocates for 21st century readiness for every student. In its “Framework for 21st Century Skills,” it outlines four learning and innovation skills that all students will need to succeed in a global economy. These 4 Cs are critical thinking and problem solving, communication, collaboration, and creativity and innovation.

Finally, students are changing. Students of today, the so-called “millennial” generation, represent an exciting challenge for today’s educator. The average millennial is a digital native – a child born after the widespread implementation of digital technology. To the digital native, technology is not an add-on, it simply is. To ask students to continually “power down when they come to school” is to essentially remove them from an environment where they feel comfortable and engaged and is counterproductive to the education of the next generation of students.

The district’s educators follow a moral imperative to give their students the best possible opportunity for success both in school and beyond. The technology integration initiative represents a critical component in the transition of district schools to 21st century teaching and learning environments. With the district’s students fully prepared for the future, the community will be best positioned to compete successfully in the global economy.

Students have exposure to digital literacy concepts including critical thinking, communication, cyber safety, and collaboration throughout their K-12 enrollment. At the elementary level, keyboarding is taught at grades 2-5. The 8<sup>th</sup> grade Digital Literacy course requires students to apply keyboarding skills and has a strong emphasis on cyber safety. The library media curriculum, which is currently under revision, will address accessing information, using information accurately, recognizing the importance of information in a democratic society, and ethical behavior with information technology. These topics will develop over the K-12 library media curriculum. At the high school level, technology skills required for each student’s post-secondary goals will be integrated into the Individual Plan of Study. The plan will be initiated in the 8<sup>th</sup> grade Career and Life Planning course and will be reviewed multiple times a year through structured career awareness activities and coursework.

Professional development is needed to ensure our staff has the skills to meet the changing demands of instruction required for the digital world. The mission of the district professional development program of Salina Public Schools is “to provide the processes and activities necessary to assist educators in acquiring or enhancing the knowledge, skills, and beliefs necessary to respond to a variety of learners, resulting in increased student learning.” In the context of the district technology vision, professional development guides teachers and administrators toward technology integration that supports models of engaged learning. “Researchers observing the efforts of teachers, schools, and districts to implement technology stress the need to work with teachers to weave technology-based activities into their existing curriculum in order to stretch—rather than add to—their instructional repertoires” (CITEd 2012). Technology integration is not an add-on; it needs to become the way we do business in the district, the buildings, and the classrooms.

### **Goal/Vision – Digital Literacy Skills**

Each student will graduate with the technology and digital literacy skills needed for his/her post-secondary goals.

#### **Objective 1**

Students will have basic keyboarding skills by the end of 5<sup>th</sup> grade.

Students will be technology literate by the end of 8<sup>th</sup> grade.

Students will be digitally literate by graduation.

#### **Current State**

Digital Literacy is an 8<sup>th</sup> grade required course.

Elementary students do not have a class to promote digital safety.

Keyboarding instruction at the elementary level is done through a center-based delivery model.

Library media specialist curriculum is not aligned with the latest standards.

Library media specialists lack technology resources for instruction.  
 Staff varies in level of technology skill and implementation.  
 Student technology skill level is not included as part of the Individual Plan of Study.  
 Staff participation in the 21<sup>st</sup> Century Academy is not leading to increased implementation of technology in the classroom.

Action Step/Activity	Timeline	Person Responsible	Evaluation
Create and distribute keyboarding handbook outlining classroom procedures and benchmarks	August 2016	Carmen Flax Pam Irwin	Handbook
Establish common understanding of the difference between technology literacy and digital literacy	October 2016	Technology Planning Team	Definitions
Determine needed restructuring of professional development to promote effective instructional practices using technology	October 2016	Pam Irwin	Professional development plan
Identify how technology skills will be reflected as part of the Individual Plan of Study	December 2016	STC Coordinators Shanna Rector	Individual Plan of Study format
Align library media curriculum to the Kansas Library Media and Technology Standards	May 2017	Linn Exline	Curriculum and standards
Determine measurement of grade band outcomes at 5 <sup>th</sup> , 8 <sup>th</sup> , and 12 <sup>th</sup> grade	May 2017	Linn Exline	Measurement tool
Identify and provide professional development needed for the media specialists to deliver the updated curriculum	2017-2018	Pam Irwin	Professional development provided
Evaluate elementary keyboarding progress	March 2017	Carmen Flax	Survey data Student data
Embed a technology component in all curricular areas	Ongoing	Linn Exline	Curriculum

**Monitoring of the Salina Public Schools Technology Plan**

The Salina Public Schools Technology Planning Team will review the plan, evaluate progress, and research strategies for improvement when necessary. The plan may be modified in order to maintain progress as stated in the above action plans.

The Technology Planning Team will present changes to the director of management information systems whenever budget adjustments may be warranted. The Technology Planning Team will work closely with the executive director of school improvement and the rest of the committee to ensure that the action plans match the district’s overall vision and direction for school improvement, and that any changes recommended are justified and attainable with the available funding, expertise, and material resources.

## **Conclusion**

In the mission statement of Salina Public Schools is a phrase suggesting why the district is committed to the effective use of student learning-centered as well as teacher-centered models. That phrase is “participate successfully.” The skills that high school graduates must possess are the skills needed to *participate successfully* in the communities in which they live. Today, every community is part of the global community connected by information media and technology resources that bridge gaps in language, culture, knowledge, and economic achievement. This complex world is the community in which graduates are expected to successfully participate. The district mission is to help students participate in the modern world, contributing to local progress and global success. As technology has made the world more interconnected, facilitating rapid exchange of information, active participation is now the economic, political, and social responsibility of all citizens.

Our district mission statement offers a challenge not only to schools but to students, parents, and the local community. It is a challenge that must not be ignored. Education is an art as well as a science, and neither art nor science can (or do) remain static, particularly in today’s world of rapid technological advances flowing constantly into the mainstream. As our society and workplace change, partly due to the influx of new technology and more advanced information networks, our methods of preparing students for that world must change as well. The Salina Public Schools technology plan reflects the belief that improving student learning means changing our schools and ways of thinking about education.

Technology integration is essential to transforming classroom instruction, supporting data-driven decision making, and ensuring continuing responsiveness to the needs of all education stakeholders--not only students, families, and local community, but the needs of the broader entities that will depend upon the skills of our graduates--our state, our nation, and the world. A genuine belief--a certainty--that our students can have that level of impact, partly due to the seismic changes possible through 21st century technology, is the motivating force that compels this philosophic change in our district.

## **Board Approved Policies**

1. The district has Appropriate Use Policies that address network use, copyright issues, software agreements and policy, and governs the use of all technologies including Internet access by students, teachers, staff, administrators, and community. The policies are reviewed with students and staff yearly. (IIBG, IIBG-R, IIBG-A, IIBGB, ECH-R)

**YES**

2. Has the district installed, and does it maintain/regularly update, either a technology filtering software application, a technology filtering service, or a technology hardware device, which filters access to obscene, pornographic, or other inappropriate materials as mandated by the Children's Internet Protection Act, in order to qualify for federal eRate funds and other federal grant programs? (IIBG-R, IIBG-A)

**YES**

3. Are district policies in place that address state and federal requirements to educate students regarding Cyber bullying, Internet Safety and Digital Citizenship and appropriate online behavior-- including interactions in social networking sites, forums and chat rooms? (IIBG-R, KGE, GAAE, JDDC)  
**YES**
4. Does the district have policies that clearly articulate both gift acceptance of technology hardware and software, and the disposal process for unused, outdated, or inoperable technology hardware and software that is evaluated and updated yearly? (DFM, KH)  
**YES**
5. Does the district maintain a concise, complete technology inventory, including software licensing and hardware, and where the items are located or can be accessed? (DIC, DIC-R)  
**YES**
6. Does the district have a plan and an adequate budget for the regular upgrading of technology hardware and software, and plans for electrical upgrades that relate to technology, that is evaluated and updated yearly? (EBI)  
**YES**
7. Does the district have a plan that addresses the equitable distribution of available technologies, including hardware and software, and technology integration into the learning environment for all students? (IA)  
**YES**
8. Does the district have a plan and adequate budget to address accessibility and compliance with Section 508?  
**YES**

Equipment/Supplies/ Maintenance	Technology Maintenance and Improvement: FY 2016 (15-16)					
Item	Qty	Unit Price	Projected Cost	Description	Technology Plan Goal/Objective	Notes
Contracted Services			\$618,540.00	See Appendix #1		
MIS Operations			\$450,000.00	Stock and replacement equipment to maintain existing equipment, both General and Supp General funds	Tech. Resources - 1,2,4 Data Systems - 1	
Replace Laptops w/Chromebooks	550	\$250.00	\$137,500.00	Replacement of failed laptops	Tech. Resources - 1	
Replace Desktops	200	\$500.00	\$100,000.00	Replacement of failed desktops	Tech. Resources - 1	
Network Computing			\$100,000.00	Repair and replacement of instructional servers	Tech. Resources - 2 Data Systems - 1	
Networking Equipment			\$400,000.00	Repair, replacement and new servers, switches, data storage, wireless equipment, network control hardware and software, achive and backup systems	Tech. Resources - 3	
Printer Replacement			\$20,000.00		Tech. Resources - 1	
Projector Replacement			\$50,000.00	Replace failed projectors (est. 10%/yr)	Tech. Resources - 1	
Chromebooks	600	\$300.00	\$180,000.00	Set-aside and replacement	Tech. Resources - 1	For next year's freshmen; with covers
<b>Total Expenses</b>			<b>\$2,056,040.00</b>			
Operational Budget			\$575,200.00			
Capital Outlay Budget			\$1,500,000.00			
<b>FY 2016 Budget</b>			<b>\$2,075,200.00</b>			
<b>Expected Balance June 30, 2016</b>			<b>\$19,160.00</b>			

Equipment/Supplies/ Maintenance	Technology Maintenance and Improvement: FY 2017 (16-17)					
Item	Qty	Unit Price	Projected Cost	Description	Technology Plan Goal/Objective	Notes
Contracted Services			\$789,500.00	See Appendix #1		
MIS Operations			\$415,000.00	Stock and replacement equipment to maintain existing equipment; both General and Supp General funds	Tech. Resources - 1,2,4 Data Systems - 1	
Replace Desktops	100	\$500.00	\$50,000.00	Replacement of failed desktops	Tech. Resources - 1	
Network Computing			\$100,000.00	Repair and replacement of instructional servers	Tech. Resources - 2 Data Systems - 1	
Networking Equipment			\$400,000.00	Repair, replacement and new servers, switches, data storage, wireless equipment, network control hardware and software, achive and backup systems	Tech. Resources - 3	
UPS Replacement			\$200,000.00	Replace battery backup systems, all but NCC and high schools		The UPS battery backup systems in all buildings except NCC and high schools will be at end-of-life
Printer Replacement			\$20,000.00		Tech. Resources - 1	
Projector Replacement			\$50,000.00	Replace failed projectors (est. 10%/yr)	Tech. Resources - 1	
Replace Laptops with Chromebooks	100	\$280.00	\$28,000.00		Tech. Resources - 1	
Chromebooks	600	\$300.00	\$180,000.00	Set-aside and replacement	Tech. Resources - 1	For next year's freshmen; with covers
New Chromebooks for Elementary	400	\$300.00	\$120,000.00	50 additional for each elementary school	Tech. Resources - 1	
<b>Total Expenses</b>			<b>\$2,052,500.00</b>			
Operational Budget			\$575,200.00			
Capital Outlay Budget			\$1,500,000.00			
<b>FY 2017 Budget</b>			<b>\$2,075,200.00</b>			
<b>Expected Balance June 30, 2017</b>			<b>\$22,700.00</b>			



Equipment/Supplies/ Maintenance	Technology Maintenance and Improvement: FY 2018 (17-18)					
Item	Qty	Unit Price	Projected Cost	Description	Technology Plan Goal/Objective	Notes
Contracted Services			\$891,500.00	See Appendix #1		
MIS Operations			\$350,000.00	Stock and replacement equipment to maintain existing equipment; both General and Supp General funds	Tech. Resources - 1,2,4 Data Systems - 1	
Replace Laptops with Chromebooks	800	\$280.00	\$224,000.00		Tech. Resources - 1	
Replace Desktops	100	\$500.00	\$50,000.00	Replacement of failed desktops	Tech. Resources - 1	
Network Computing			\$100,000.00	Repair and replacement of instructional servers	Tech. Resources - 2. Data Systems - 1	
Networking Equipment			\$250,000.00	Repair, replacement and new servers, switches, data storage, wireless equipment, network control hardware and software, achive and backup systems	Tech. Resources - 3	Lower than normal because we expect to be doing infrastructure upgrades, therefore fewer repair and replacements
Printer Replacement			\$20,000.00		Tech. Resources - 1	
Projector Replacement			\$50,000.00	Replace failed projectors (est. 10%/yr)	Tech. Resources - 1	
Chromebooks	600	\$280.00	\$168,000.00	Set-aside and replacement	Tech. Resources - 1	For next year's freshmen, with covers
<b>Total Expenses</b>			<b>\$2,103,500.00</b>			
Operational Budget			\$575,200.00			
Capital Outlay Budget			\$1,500,000.00			
<b>FY 2018 Budget</b>			<b>\$2,075,200.00</b>			
<b>Expected Balance June 30, 2018</b>			<b>-\$28,300.00</b>			

Equipment/Supplies/ Maintenance	Technology Maintenance and Improvement: FY 2019 (18-19)					
Item	Qty	Unit Price	Projected Cost	Description	Technology Plan Goal/Objective	Notes
Contracted Services			\$717,500.00	See Appendix #1		
MIS Operations			\$415,000.00	Stock and replacement equipment to maintain existing equipment.; both General and Supp General funds	Tech. Resources - 1,2,4 Data Systems - 1	
Replace Laptops with Chromebooks	1200	\$250.00	\$300,000.00		Tech. Resources - 1	
Replace Desktops	100	\$500.00	\$50,000.00	Replacement of failed desktops	Tech. Resources - 1	
Networking Equipment			\$350,000.00	Repair, replacement and new servers, switches, data storage, wireless equipment, network control hardware and software, achive and backup systems	Tech. Resources - 3	
Printer Replacement			\$20,000.00		Tech. Resources - 1	
Projector Replacement			\$50,000.00	Replace failed projectors (est. 10%/yr)	Tech. Resources - 1	
Chromebooks	600	\$280.00	\$168,000.00	Set-aside and replacement	Tech. Resources - 1	For next year's freshmen, with covers
<b>Total Expenses</b>			<b>\$2,070,500.00</b>			
Operational Budget			\$575,200.00			
Capital Outlay Budget			\$1,500,000.00			
<b>FY 2018 Budget</b>			<b>\$2,075,200.00</b>			
<b>Expected Balance June 30, 2019</b>			<b>\$4,700.00</b>			

**Annual Contracts**

**Technology Maintenance and Improvement FY 2016-19**

Vendor	Appendix #1 (Annual contracted services) Description	FY 2016		FY 2017	FY 2018	FY 2019	Renewal/ Date	Goal/Objective	Notes
		Est. Amount	Actual Amount	Est. Amount	Est. Amount	Est. Amount			
Netrix, LLC	Maintenance contract for phone system	\$20,000.00	\$16,000.00	\$20,000.00	\$20,000.00	\$20,000.00	3/11/16		
Emerson/Liebert Global(Weber & Assoc)	Service contract on electrical backup systems	\$10,000.00	\$9,955.53	\$10,000.00	\$10,000.00	\$10,000.00	7/31/15		NCC and both high schools
CDW-G	Maintenance contract for fixes and updates for Trend Virus protection	\$40,000.00	\$42,096.75	\$43,000.00	\$45,000.00	\$47,000.00	4/27/16	Tech. Resources - 3	
Cisco	Maintenance, updates and licensing for Cisco Malware/virus protection	\$100,000.00		\$100,000.00	\$100,000.00	\$100,000.00		Tech. Resources - 3	Replaces Trend and the need for additional equipment
CDW-G	Microsoft Licensing	\$150,000.00		\$150,000.00	\$150,000.00	\$150,000.00		Tech. Resources - 2,3	
Eagle Software	Maintenance and Monitoring of backup/restore	\$20,000.00	\$29,836.37	\$30,000.00	\$32,000.00	\$35,000.00	8/15/15		
Eagle Software	Maintenance and updates for VMWare	\$15,000.00	\$11,750.68	\$13,000.00	\$14,000.00	\$15,000.00	8/25/15	Tech. Resources - 4	Change to 1-yr contracts for FY14 and FY15 due to expansion
Eagle Software	Maintenance and updates for Equallogic storage area network (SAN)	\$20,000.00	\$7,657.15	\$15,000.00	\$15,000.00	\$15,000.00	8/25/15	Tech. Resources - 4 Data Systems - 1	
AOS/Cisco	Maintenance and upgrades for data infrastructure				\$200,000.00			Tech. Resources - 3	3-yr contract, will be different depending on infrastructure
AOS/Cisco	Access Point Licensing for Controllers			\$60,000.00				Tech. Resources - 1,3	3-yr contract
AOS/Cisco	Cisco - ISE Maintenance and Upgrade		\$13,000.00	\$14,000.00	\$15,000.00	\$16,000.00	8/1/15	Tech. Resources - 3	Annual Contract
Fishnet Security/BlueCoat	Maintenance and updates for web filtering hardware/software		\$53,648.28	\$55,000.00			8/31/15	Tech. Resources - 3	3-yr with replacing appliances in FY15
SSL	Licenses for web data encryption (security).	\$10,000.00		\$10,000.00	\$10,000.00	\$10,000.00		Data Systems - 1	Various renewal dates
Sprint	Internet bandwidth. After e-rate.	\$38,000.00		\$45,000.00	\$50,000.00	\$60,000.00		Tech. Resources - 3	Ongoing monthly expense, expected to increase each year
School Wires, Inc.	Web Publishing software package annual renewal	\$25,000.00	\$30,740.93	\$32,000.00	\$35,000.00	\$38,000.00	9/1/15	Tech. Resources - 2	
Barracuda	E-mail archive software/hardware support	\$10,000.00	\$7,350.00	\$10,000.00	\$10,000.00	\$10,000.00	7/21/15		
Blackboard	Mobile APP and notification software renewal	\$12,000.00	\$15,387.50	\$16,000.00	\$16,000.00	\$16,000.00	9/29/15	Tech. Resources - 2	
Skyward	Software license/support (annual)	\$65,000.00	\$74,353.21	\$75,000.00	\$75,000.00	\$75,000.00	5/11/16	Tech. Resources - 2 Data Systems - 1	
Securly	Cloud-based filtering	\$12,040.00	\$16,650.00	\$18,000.00	\$20,000.00	\$25,000.00	8/13/15	Tech. Resources - 3	
Cross Tec	School View Licensing	\$4,000.00	\$3,500.00	\$4,000.00	\$4,000.00	\$4,000.00	9/1/15	Tech. Resources - 2,3	
CDW-G/GoGuardian	Licensing for GoGuardian Classroom management	\$30,000.00	\$23,062.50	\$30,000.00	\$30,000.00	\$30,000.00	4/27/16	Tech. Resources - 2,3	Initial purchase was discounted; do not expect that to continue
Bettercloud	FlashPanel bulk create/update Google accounts software	\$7,000.00	\$8,478.25	\$9,000.00	\$10,000.00	\$11,000.00	4/16/16		
Fishnet Security	Load Balancing Switch Support	\$5,500.00	\$5,384.12	\$5,500.00	\$5,500.00	\$5,500.00	4/16/16	Tech. Resources - 3	
Miscellaneous	Estimated one-time contracts	\$25,000.00		\$25,000.00	\$25,000.00	\$25,000.00			
<b>Total Contracted Services</b>		<b>\$618,540.00</b>		<b>\$789,500.00</b>	<b>\$891,500.00</b>	<b>\$717,500.00</b>			