



Technology sustainability Plan/ Budget Allocation

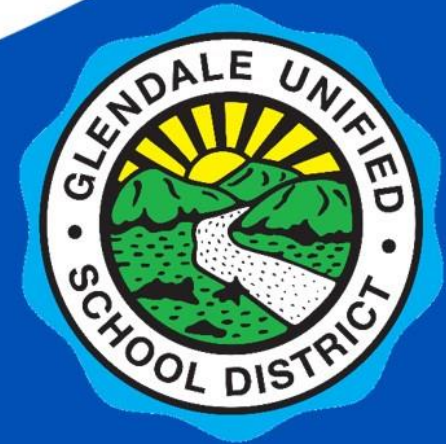
Information report No. 6

October 3, 2017

Dr. Kelly King, Assistant Superintendent, Educ. Services

Stephen Dickinson, Chief Business and Financial Officer

Frank Schlueter, Director, Educational Technology and Information Services





Purpose

- Review technology proposed for:
 - **Teachers** (laptops)
 - **Students** (Chromebooks)
 - **Support Staff** (laptops & desktops)
- Discuss the roll-out/implementation plan and funding recommendation
- Review tonight's action items



GUSD LCAP Priorities

1

Maximize Student Achievement

1-1: Improve **academic achievement** for all students.

1-2: Ensure all students are **college and/or career ready** upon graduation.

2

Create a Culture of Learning

2-1: Support the **social, emotional, and physical needs** of all students.

2-2: Provide services and conditions that **support student learning**.

2-3: Provide teachers with **tools and training** to implement State academic standards.

2-4: Provide students with access to support interventions and Instructional tools for learning.

3

Increase Engagement

3-1: Create a **positive environment** and **opportunities for students to connect** with their school and community

3-2: **Engage families and community** to support student learning.



Laptop implementation

	Quantity	Wave 1	Wave 2	Wave 3	Wave 4	Wave 5	Add'l Waves
Teachers	1200		✓	✓	✓		
Supt. / Asst. Supt.	6	✓					
Directors	17	✓					
Principals	30	✓					
Assoc/Asst. Principals	29	✓					
Counselors	30					✓	
Occupational Therapist	13					✓	
Psychologist	34					✓	
Speech/Language Therapist	17					✓	
Nurse	16					✓	
Other	600						✓



Recommendation

- Allocate max of \$350,204 annually for five years for the lease of 1200 Lenovo Yoga 370 laptops for teachers (action item on the agenda)
- Allocate max of \$654,333 annually to sustain the quantity of Chromebooks needed for a 3-to-1 student/device ratio
- Allocate max of \$220,000 annually to sustain other staff computers
- Allocate approximately \$66,000 one-time to provide all teachers with capability to wirelessly project to their classroom displays



Recommendation (Action item on agenda)

- Total funding needed = \$1.22 million/yr (plus \$66,000 one-time)
- Recommend designating the 2017-18 one-time funds of \$3.66 million for the first three years of funding
- Then designate the first \$1.22 million/yr of future one-time funds
- If General Fund is available in the future, begin shifting the expense to the General Fund for the long-term



**Questions?
Thank you.**