



District Technology Funding Overview

December 2011

Commonwealth of Virginia Public School Standards of Quality and Learning

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- 2000: General Assembly Item 143 C.11 established that each division:
 - Shall use funds to reach a goal, in each high school, of: (1) a 5-to-1 student to computer ratio; (2) an Internet-ready local area network (LAN) capability; and (3) Network Virginia or web-equivalent access to the Internet of 5:1 ports per classroom
- 2003: VA Department of Education issued resolution 2003-24:
 - Required districts to fund two technology positions per 1,000 students in grades K-12 division-wide. One to provide technology support, and one to serve as a resource teacher for instructional technology
- 2003: VA Department of Education Six Year Technology Plan set the following goals:
 - Participate in the Web-based SOL Technology Initiative
 - Recommend a ratio of computers to students at 1:1 in grades 3-12 and 1:3 in grades 1-2
 - Recommend upgrades / replacement of network computers on a 3-year cycle
- 2010-2015 VA Department of Education Technology Plan goals:
 - Provide students with access to authentic and appropriate tools to gain knowledge, develops skills, extend capabilities, and create and disseminate artifacts that demonstrate their understandings.
 - Objective 4.1: Provide resources and support to ensure that every student has access to a personal computing device.

Impetus for a 1:1

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- Social studies adoption in 2010 identified resources moving to digital realm
 - All Social Studies teachers K-12 reviewed resource options. Committee worked in tandem with the textbook adoption process to examine current use of electronic instructional resources division wide, and explored future use of eResources.
- Increasing availability and expanded use of electronic resources
- Access in all classrooms for all students at all times
- Access to information, tools and content creation
- Aging Classroom Inventory

Textbook Fund Detail

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- The \$570,000 are from the social studies adoption
- The \$210,000 are projected savings from math adoption and replacement funds
- The \$90,000 is from projected savings from future adoptions and replacement funds
- All \$780,000 has been incorporated in BLAST startup costs to implement systems integrations to support student accounts, virtual desktop infrastructure, purchase staff iPads and purchase portion of student tablets.
- Textbook allocations for the next several years are set for the next adoptions. As textbook purchases decline and repair of books declines, funds will shift to support online subscriptions, eBooks and interactive media that replace textbook content.

District-wide Technology Funding

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- \$780,000 Textbook Cost Reductions (one time)
Start-up costs for secondary initiative:
 - Teacher iPads
 - Virtual desktop infrastructure
 - District Systems integration & Directory Conversion
 - Purchase Portion of student tablets
- \$311,000 State Technology Funds (recurring)
 - K-12 school network infrastructure
 - K-12 student computers
- \$540,000 2011/12 General Fund (recurring)
Only budget increase. \$265,000 11/12 General Fund allocation to accommodate secondary computer initiative
 - 6-12 Secondary Lease
 - District and school systems maintenance
- \$65,000 Technology Department (recurring)
 - Other district maintenance and system license (non-teleco) is funded by Technology Department.

District Technology Spending Summary

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2010-2011	2011-2012
<ul style="list-style-type: none"> ■ \$310,000 Secondary Wireless Infrastructure Improvements ■ \$600,000 Staff iPad purchase, Citrix Infrastructure, Active Directory Conversion, Student Information System Integration 	<ul style="list-style-type: none"> ■ \$460,000 Tablet Purchase ■ \$490,000 Year 1 Lease Payment

Student Tablet Spending Detail

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- Just under 400 units will be purchased in 2012 fiscal year for \$457,773 with annual VPSA funds and Textbook one-time funds
- The \$1,973,451 lease schedule over 4 years is:
 - Yr 1 \$487,297
 - Yr 2 \$443,236
 - Yr 3 \$457,880
 - Yr 4 \$473,331
- The total amount for the BLAST student tablets is \$2,431,224

The 1:1 Device

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- Per unit total cost \$1168.00 is comprised of:
 - Fujitsu Stylistic Q550 Tablet \$765.00 ea
 - Fujitsu Case: \$35.00 ea
 - \$368.00/unit costs included in the contract:
 - 4 Year Warranty
 - Battery replacement for all units at the end of the 2nd year of the lease
 - CompuTrace Mobile Premium Security
 - Microsoft Office, Antivirus and Microsoft Servers Volume Licensing
 - Implementation & Training Services
- Student Peripheral Replacement Costs (student re-supplied):
 - Replacement Stylus: \$7.50
 - Replacement Keyboard: \$5.00
 - Charger cords: \$5.00
 - Case: \$35.00

District Spending Projection

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- The balance of \$50,000 from the \$540,000 allocated to the BLAST from general funds will be used to maintain secondary and elementary computer equipment annually.
- \$310,000 VPSA funds will be allocated to build out elementary wireless infrastructure and continue to refresh elementary computers 2012-2014.

Rollout Timeline

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Walker	December 12
CHS	January 2, 4 and 6
HALC	January 18
Buford	January 26
Teacher hands-on tablet opportunities:	
Walker	Nov 21-Dec 1
CHS	Nov 28-Dec 14
Buford	Dec 1-Jan 11
HALC	Dec. 2 - Jan 11
Teacher Desktop Trial	Dec 5 - Dec 14
Teacher Desktop Conversion & Citrix iPad Setup	Jan 2 - Feb 17

District Inventory

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- Secondary Staff inventory
 - 300 Administration/Teacher cloud terminals deployed in secondary
 - 300 iPads deployed to Administration/Teachers
 - 16 Teacher Windows laptop check-out loaners at each secondary
 - ~100 Windows Desktops Available for Central and Lab Refreshes
- Elementary: Moving Apple inventory from secondary
 - 5 Teacher MacBook Pro check-out loaners moved to each elementary (7 total)
 - ~100 Teacher iMac desktops moved to elementary
 - One student cart of 20 MacBooks moved to each elementary
