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Memo to: Board of Education Members
Dr. Mary Pfeiffer, District Administrator

From: Chad Behnke, Director of Instructional Technology *CB*

Date: February 27, 2014

RE: Digital Learning Plan 2014-2015

Attached you will find a comprehensive Digital Learning Plan that will provide direction related to technology and the integration of it into all schools throughout the District.

Advancements in digital technology and their implications in an educational environment can prove extremely challenging to predict if looking more than a couple years into the future. This plan lays out the practical action steps that can be implemented next school year and paints a picture for how we can approach instructional support, technical support, administrative, and budgetary decisions related to technology for the next three years.

Presentation of the Digital Learning Plan for 2014-2015 will include a showcase of existing uses of digital technology and media in the Neenah Joint School District classrooms. We know that you will enjoy seeing the presentation and asking questions that will inform the finalization of our plan.

Neenah Joint School District

Instructional Technology and Media Plan

2014-2015 and Beyond

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Instructional Technology and Media Goals and Objectives

Goal 1: Student Achievement

All students will experience a quality, standards-based technology-infused education that maximizes learning and encourages connectivity, productivity and efficiency.

Objectives:

1. Maintain and utilize library and media collections to provide supportive resources.
2. Align the Common Core and Information and Technology Literacy standards and benchmarks.
3. Ensure students are tech literate by end of grades 4, 8, 12 by using a consistent assessment strategy.

Goal 2: Effective Teaching and Learning Practices

The staff will readily access the technology needed to promote skills for effective and efficient enhancement of student learning along with their own personal and professional growth.

Objectives:

1. Provide adequate software resources in the form of a Learning Management System to promote effective and efficient deployment of lessons and educational information for parents, students, and staff.
2. Utilize periodic surveys to assess and identify staff technology needs.
3. Align technology integration goals with the Educator Effectiveness Project to support the Professional Knowledge standard.

Goal 3: Access to Information Resources and Learning Tools

All staff and students will have access to the learning tools and information resources necessary to search, evaluate, analyze, manage, manipulate, communicate, and construct information and knowledge in the teaching and learning environment.

Objectives:

1. Continue development of an adequate infrastructure which supports students and staff.
2. Provide continued access in K-8 schools and provide more access in high school to Instructional Technology and Media.
3. Align Library Media, Business and Information Technology, and Instructional Technology departments for efficiency and program delivery.

Goal 4: Support Systems and Leadership

The district will promote shared vision, staffing, policies, procedures, communication systems, infrastructure, and resources to ensure that all students reach the highest standards.

Objectives:

1. Maintain and update communication and collaboration tools necessary for District productivity and dissemination of information to constituents.
2. Align staffing for instructional technology and media support, and technical support, with actual support needs.
3. Prioritize and designate formal professional development opportunities to model and support instructional staff in best practices for technology integration and use of instructional technology for assessment.

2014-2015 Action Plan

Goal 1: Student Achievement

All students will experience a quality, standards-based, technology-infused education that maximizes learning and encourages connectivity, productivity and efficiency.

Objectives	Action Steps	Timeline
Objective 1: Maintain and utilize library and media collections to provide supportive resources.	Provide staff a list of common media formats, terminology and equipment including productivity software so students and staff are able to access, organize, create, and present information making sure to evaluate the process.	2014-2015
	Train staff in differentiated learning techniques so students may utilize the inquiry method, to define the need for information, develop strategies, access and select information sources from a variety of media, interpret and use information, and determine a pathway to communicate the results.	2014-2015
Objective 2: Align the Common Core and Information and Technology Literacy standards and benchmarks.	Utilizing Wisconsin State Standards and NJSD objectives in all subject areas create an electronic document to determine alignment and gaps.	2014-2015
	Allocate curriculum-planning time/resources to address identified gaps.	2014-2015
Objective 3: Ensure students are tech literate by end of grades 4, 8, 12 by using a consistent assessment strategy.	Create a framework to assess the students at Grades 4, 8, and 12.	2014-2015
	Train all staff to ensure competency in standard technology applications utilized in the classroom.	2014-2015

Goal 2: Effective Teaching and Learning Practices

The staff will readily access the technology needed to promote skills for effective and efficient enhancement of student learning along with their own personal and professional growth.

Objectives	Action Steps	Timeline
Objective 1: Provide adequate software resources in the form of a Learning Management System to promote effective and efficient deployment of lessons and educational information for parents, students, and staff.	Expand Enterprise version of Schoology Learning Management System to Grades 6-12.	2014-2015
	Encourage use of the free version of Schoology Learning Management System in Grades 3-5.	2014-2015
	Train all instructional staff in the most common functions of the Schoology Learning Management System.	2014-2015
Objective 2: Utilize periodic surveys to assess and identify staff technology needs.	Create and deploy custom, needs-based survey questions annually.	2014-2015
	Review and assess findings semi-annually.	2014-2015
Objective 3: Align technology integration goals with the Educator Effectiveness Project to support the Professional Knowledge standard.	Craft a goal statement, emphasize clarification of current standards, adjust or add "Examples of Artifacts".	2014-2015
	Modify Professional Knowledge examples in our Effectiveness Project.	2014-2015

Goal 3: Access to Information Resources and Learning Tools

All staff and students will have access to the learning tools and information resources necessary to search, evaluate, analyze, manage, manipulate, communicate, and construct information and knowledge in the teaching and learning environment.

Objectives	Action Steps	Timeline
Objective 1: Continue development of an adequate infrastructure which supports students and staff.	Expand the wireless network to meet growing coverage and capacity needs.	2014-2015
	Expand data storage options to meet growing storage needs.	2014-2015
Objective 2: Provide continued access in K-8 schools and provide more access in high school to Instructional Technology and Media.	Maintain and expand technical and instructional support to staff and students on an on-going, as-needed basis.	2014-2015
	Provide access to virtualized Windows applications on non-Windows District and personally-owned devices.	2014-2015
	Expand 1:1 ratio of student devices to grades 3 and 9.	2014-2015
Objective 3: Align Library Media, Business and Information Technology, and Instructional Technology departments for efficiency and program delivery.	Library Media, Business and Information Technology, and the Instructional Technology Departments will regularly meet to align goals and identify and address technical and instructional needs of students and staff.	2014-2015

Goal 4: Support Systems and Leadership

The district will promote shared vision, staffing, policies, procedures, communication systems, infrastructure and resources to ensure that all students reach the highest standards.

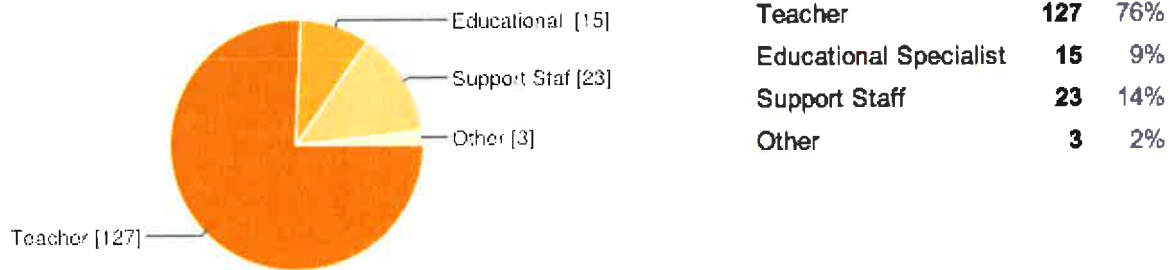
Objectives	Action Steps	Timeline
Objective 1: Maintain and update communication and collaboration tools necessary for District productivity and dissemination of information to constituents.	Explore migration and consolidation of existing email communication suites to a single modern email communication suite.	2014-2015
	Designate a standard collaboration and productivity suite.	2014-2015
	Train all staff in efficient use of the standard collaboration and productivity suite.	2014-2015
Objective 2: Align staffing for instructional technology and media support, and technical support, with actual support needs.	Restructure existing Instructional Technology Department to provide focused areas of technical support.	2014-2015
	Add Instructional Systems Analyst and Manager position to meet growing demands of coordinating instructional systems and learning analytics.	2014-2015
	Develop formalized Help Desk structure, process, and procedures for efficient personnel allocations.	2014-2015
	Further development and formalization of Library Media Specialist roles as instructional coaches.	
Objective 3: Prioritize and designate formal professional development opportunities to model and support instructional staff in best practices for technology integration and use of instructional technology for assessment.	Identify staff preferences for delivery of professional development.	2014-2015
	Identify types and develop professional development schedule.	2014-2015
	Identify and support pursuit of instructional certifications in standardized collaboration and productivity suites, as well as specialized technology applications.	2014-2015

Professional Development Needs Assessment and Future Recommendations

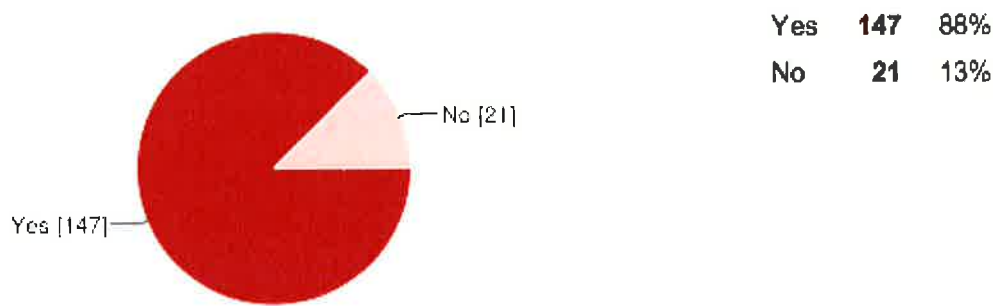
In December of 2013, an Instructional Technology and Media Planning Survey focusing on professional development needs was distributed to NJSD instructional staff. The results and future recommendations follow.

Assessment Results

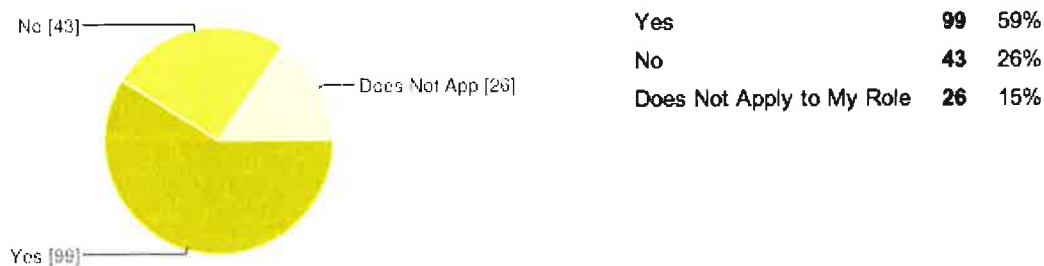
Please indicate your role within your primary site/building.



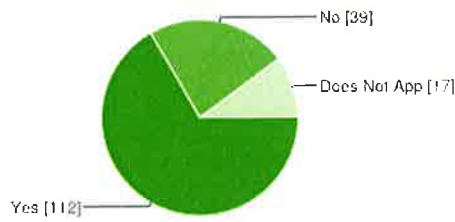
I am able to troubleshoot basic computer/technology problems on my own.



I use online tools to organize resources and activities for my students (Schoology, Edmodo, Google Site, etc.).

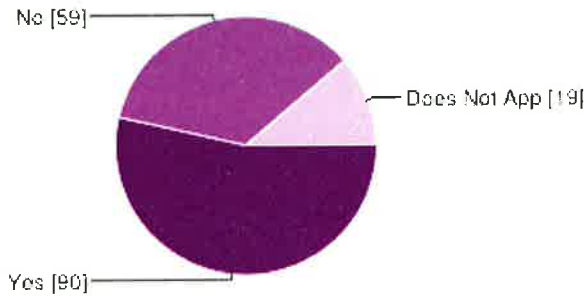


I know about and frequently use a variety of instructional technology (hardware, software, "apps", etc.) to fit my specific curricular area.



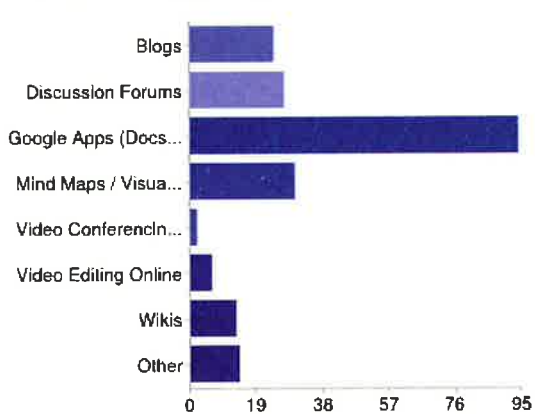
Yes	112	67%
No	39	23%
Does Not Apply to My Role	17	10%

I know about and frequently use a variety of digital media resources to fit my specific curricular area.



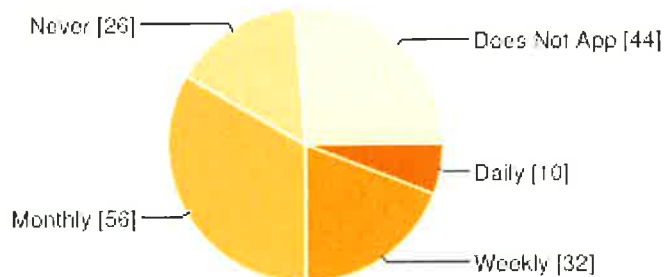
Yes	90	54%
No	59	35%
Does Not Apply to My Role	19	11%

Please select any general collaborative tools you use with students to construct knowledge in your classroom (check all that apply):



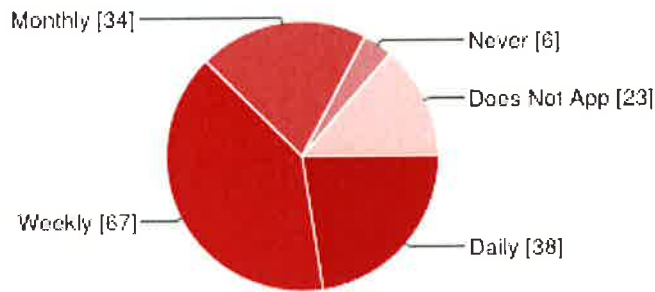
Blogs	24	11%
Discussion Forums	27	13%
Google Apps (Docs, Drawings, Forms, Presentation, or Spreadsheets)	94	45%
Mind Maps / Visual Organizers	30	14%
Video Conferencing Online	2	1%
Video Editing Online	6	3%
Wikis	13	6%
Other	14	7%

I develop and assign projects where students use technology to solve problems.



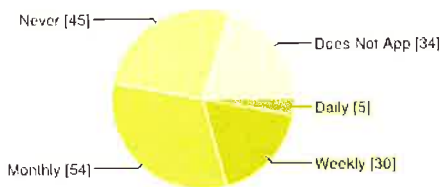
Daily	10	6%
Weekly	32	19%
Monthly	56	33%
Never	26	15%
Does Not Apply to My Role	44	26%

I use technology and media to differentiate instruction for students.



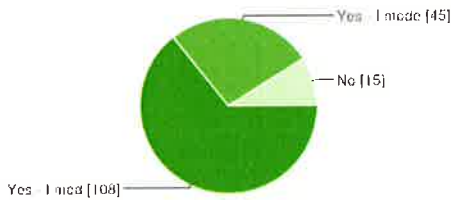
Daily	38	23%
Weekly	67	40%
Monthly	34	20%
Never	6	4%
Does Not Apply to My Role	23	14%

I use technology to create or administer alternative forms of assessment such as surveys, learner profiles, online rubrics, or electronic portfolios.



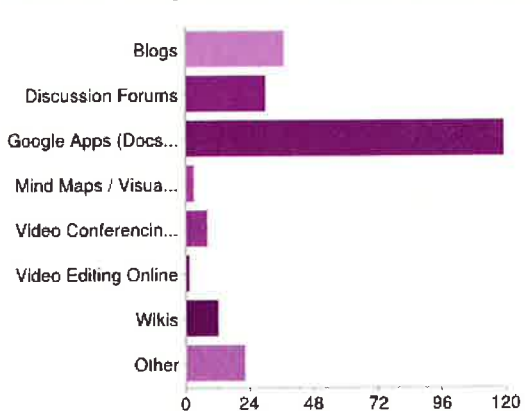
Daily	5	3%
Weekly	30	18%
Monthly	54	32%
Never	45	27%
Does Not Apply to My Role	34	20%

I model and teach safe, legal, and ethical use of technology and digital media including respect for copyright, intellectual property, and the appropriate documentation of sources.



Yes - I model the above.	108	64%
Yes - I model and teach the above.	45	27%
No	15	9%

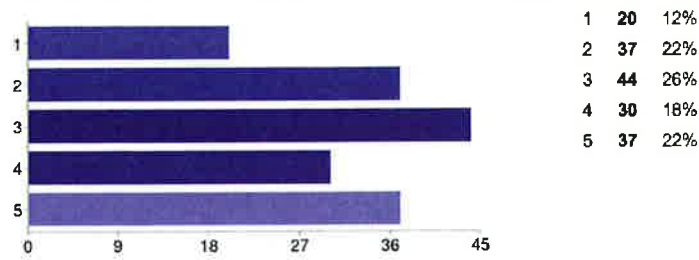
Please check any of the following tools you use to collaborate with colleagues (check all that apply):



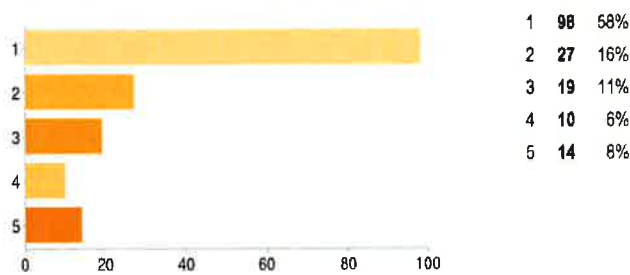
Blogs	37	16%
Discussion Forums	30	13%
Google Apps (Docs, Drawings, Forms, Presentations, or Spreadsheets)	119	51%
Mind Maps / Visual Organizers	3	1%
Video Conferencing Online	8	3%
Video Editing Online	1	0%
Wikis	12	5%
Other	22	9%

Preferences (1 being highest preference) for delivery of technology and media-focused professional development.

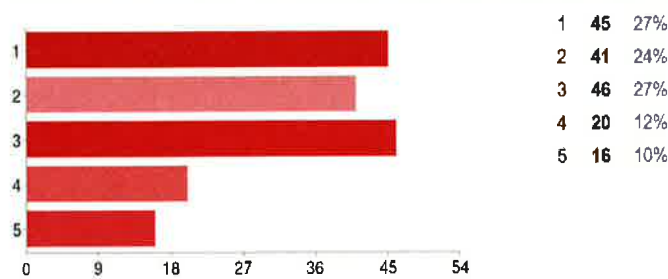
After School [Please rank your preference (1 being highest preference) for delivery of technology and media-focused professional development.]



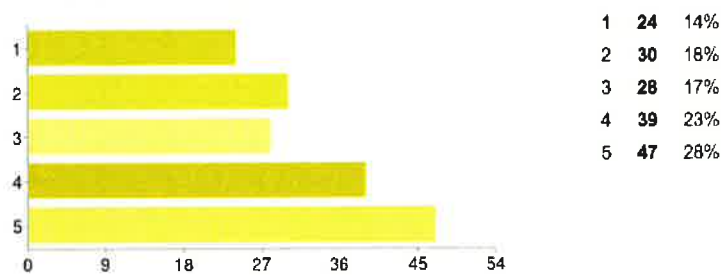
Embedded into the Work Day [Please rank your preference (1 being highest preference) for delivery of technology and media-focused professional development.]



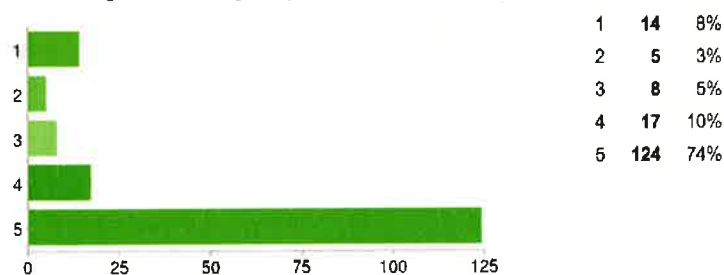
Online On-Demand [Please rank your preference (1 being highest preference) for delivery of technology and media-focused professional development.]



Summer [Please rank your preference (1 being highest preference) for delivery of technology and media-focused professional development.]



Weekend [Please rank your preference (1 being highest preference) for delivery of technology and media-focused professional development.]



Recommendations

Professional Development Focus Areas

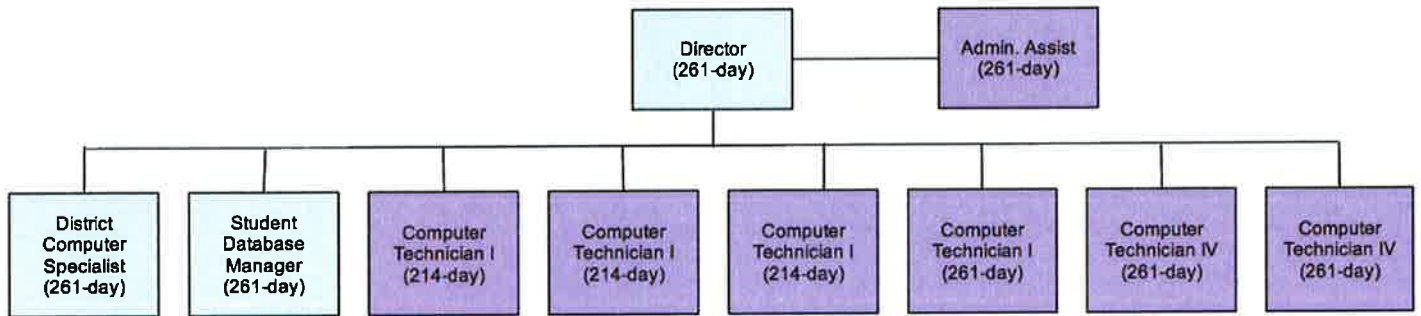
- 1) Promote understanding and effective utilization of the TPACK (Technological Pedagogical Content Knowledge) Framework for Effective Instructional Technology and Media Integration. In layperson's terms, selecting the **digital tool(s)** that are a good match for the **learning activity(ies)** or **assessment(s)** in your **content-area**. (Grades EC - 12)
- 2) Promote greater understanding and effective utilization of Google Apps for Education integration, including, but not limited to: Google Mail, Google Drive, Google Docs, Google Spreadsheets, Google Presentations, Google Forms, Google Drawings, and 3rd-Party task-specific apps from the Google Marketplace. (Grades EC - 12)
- 3) Promote greater understanding and effective utilization of Discovery Education and other digital media content and resources. (Grades EC - 12)
- 4) Promote greater understanding and effective utilization of iOS apps. (Grades EC - 6)
- 5) Promote understanding and effective utilization of the free (Grades 3-5) and enterprise (Grades 6-12) Schoology Enterprise Learning Management System.
- 6) Promote understanding and effective utilization of Google Chrome OS Web Apps and Chrome Browser Extensions. (Grades 7-12)
- 7) Promote understanding and effective utilization of virtualized Windows applications. (Grades 7-12)

Professional Development Structure

- 1) Develop and promote intensive summer workshops around the professional development focus areas.
- 2) Develop and promote a school-year embedded model of instructional technology support at all levels beyond the voluntary instructional technology mentor model currently in place.

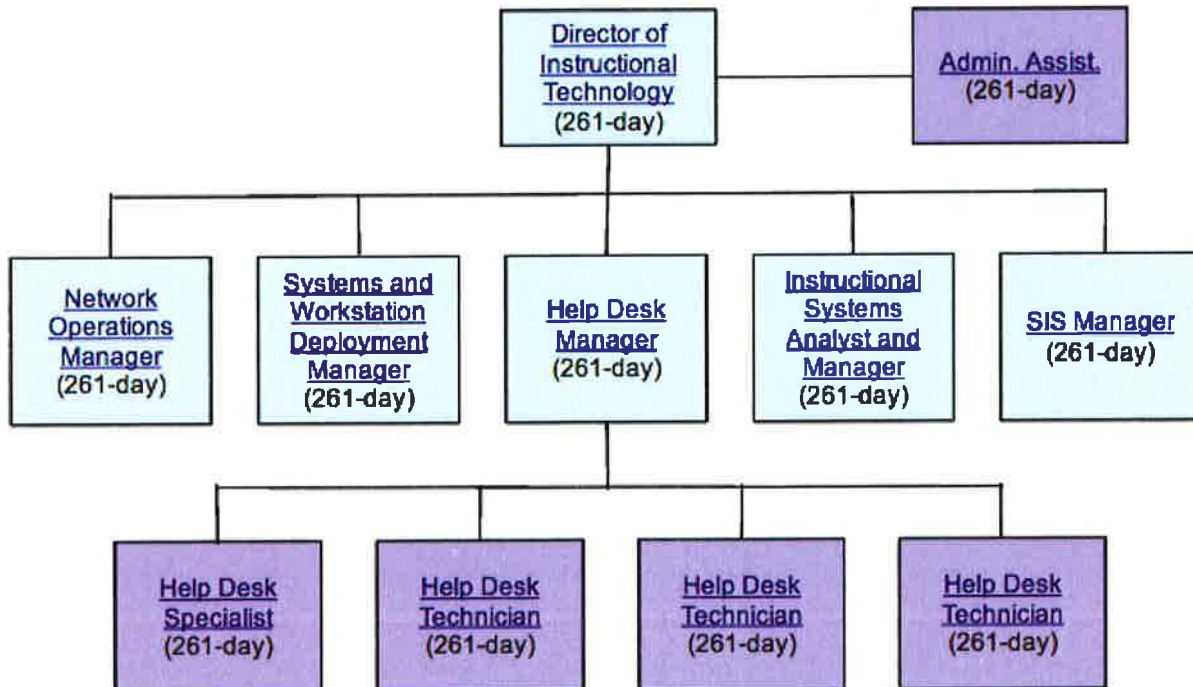
Current and Future Proposed Instructional Technology Personnel Structure

Current Structure



Proposed Structure

In recognition that the current personnel structure's existence pre-dates the District Digital Conversion initiatives of the past four years, and in an effort to improve efficiency and effectiveness of technical support, promote expertise within technical skill-sets, and develop a foundation to address anticipated future instructional technology support needs, the following personnel structure for 2014-2015 is proposed:



The proposed structure increases staffing in the Instructional Technology Department by 1.4 FTEs via realignment of existing personnel into more specialized roles, the addition of a 1.0 FTE Instructional Systems Analyst and Manager position, and extending existing 214-day Technician contracts to 261-day contracts. *Please note - No changes are proposed to the existing Library Media Program personnel structure.*

Digital Learning Device Access - Current and Preferred Future Access

Current Access

School/Grade/Personnel	Devices Available	Person:Device Ratio	Age of Devices
Students Grades EC - 3	iMac Desktops, MacBook Laptops, iPad Tablets	Approximate Combined Ratio of 4:1 when considering all devices	Desktops: 4-8 years-old Laptops: 4 years-old Tablets: 1-3 years-old
Students Grades 4 - 5	iMac Desktops, MacBook Laptops, iPad Tablets	Approximate Combined Ratio of 1:1.25 when considering all devices	Desktops: 4 years-old Laptops: 4 years-old Tablets: 1-3 years-old
Students Grade 6	iMac Desktops, MacBook Laptops, iPad Tablets	Approximate Combined Ratio of 1:1.25 when considering all devices	Desktops: 6-8 years-old Laptops: 4 years-old Tablets: 1-3 years-old
Students Grades 7-8	iMac and Windows Desktops, MacBook Laptops, iPad Tablets	Approximate Combined Ratio of 1:1.25 when considering all devices	Desktops: 1-8 years-old Laptops: 4 years-old Tablets: 1-3 years-old
Students Grades 9-12	iMac and Windows Desktops, MacBook and Windows Laptops	Approximate Combined Ratio of 2.5:1 when considering all devices	Desktops: 1-8 years-old Laptops: 1-8 years-old
Teaching/Specialist Staff Grades EC-3	MacBook Laptops	1:1 Laptops	Laptops: 4 years-old
Teaching/Specialist Staff Grades 4 - 8	MacBook Laptops, iPad Tablets	1:1 Laptops 1:1 Tablets	Laptops: 4 years-old Tablets: 1-3 years-old
Teaching/Specialist Staff Grades 9-12	MacBook Laptops	1:1 Laptops	Laptops: 4 years-old
Substitute Teaching Staff	No Devices Available	No Devices Available	No Devices Available
Admin Staff	MacBook or Windows Laptops	1:1 Laptops	Laptops: 4-6 years-old
Admin Support Staff	iMac or Windows Desktops	1:1 Desktops	Desktops: 4-8 years-old
Educational Assistants	iMac Desktops	4:1 Desktops	Desktops: 4-8 years-old

Preferred Future Access for 2014-2015

School/Grade/Personnel	Devices Available	Person:Device Ratio	Proposed Changes
Students Grades EC - 2	iMac Desktops, MacBook Laptops, iPad Tablets	Approximate Combined Ratio of 3:1 when considering all devices	Add Memory to Current Desktops, New Desktops at Taft, Add Supplemental iPads
Students Grade 3	iMac Desktops, MacBook Laptops, iPad Tablets	Approximate Combined Ratio of 1:1.25 when considering all devices	Add Memory to Current Desktops, New Desktops at Taft, Expand 1:1 iPad Model to Grade 3
Students Grades 4 - 5	iMac Desktops, MacBook Laptops, iPad Tablets	Approximate Combined Ratio of 1:1.25 when considering all devices	Add Memory to Current Desktops
Students Grade 6	iMac Desktops, MacBook Laptops, iPad Tablets	Approximate Combined Ratio of 1:1.25 when considering all devices	Add Memory to 1 Desktop Lab and Refresh LMC Lab with New Desktops or New Mobile Laptop Lab
Students Grades 7-8	iMac and Windows Desktops, MacBook Laptops, Chromebooks	Approximate Combined Ratio of 1:1.25 when considering all devices	Refresh 2 LMC Labs with New Desktops or New Mobile Laptop Labs, Move Existing iPads/Carts to Elementaries and Issue Chromebooks to all Grade 7-8 Students
Students Grades 9-12	iMac and Windows Desktops, MacBook and Windows Laptops, Chromebooks	Grade 9 - 1:1 Grades 10-12 - 2:1	Issue Chromebooks to all Grade 9 Students w/ option to BYOD, Supplement Grade 10-12 Students w/ 4 year-old staff laptops in Mobile Laps, Remove all Desktops/Laptops >6 years-old, Add Memory to all Desktops 4-5 years-old
Teaching/Specialist Staff Grades EC-3	MacBook Laptops, iPad Tablets	1:1 Laptops 1:1 Tablets	New MacBook Air Laptops Issued, 1-3 year-old iPads Issued
Teaching/Specialist Staff Grades 4 - 6	MacBook Laptops, iPad Tablets	1:1 Laptops 1:1 Tablets	New MacBook Air Laptops Issued

Teaching/Specialist Staff Grades 7-8	MacBook Laptops	1:1 Laptops	New MacBook Air Laptops Issued
Teaching/Specialist Staff Grades 9-12	MacBook Laptops	1:1 Laptops	New MacBook Air Laptops Issued
Substitute Teaching Staff	MacBook Laptops	1:1 Laptops	Reserve 4 year-old MacBooks at each Site for Substitutes
Admin Staff	MacBook or Windows Laptops	1:1 Laptops	New MacBook Air Laptops Issued
Admin Support Staff	iMac or Windows Desktops	1:1 Desktops	Add Memory to Desktops
Educational Assistants	iMac Desktops	4:1 Desktops	Add Memory to Desktops or Issue 4 year-old MacBooks

Software and Systems Access - Current and Preferred Future Access

School/Grade/Personnel	Current Software/Systems Available	Proposed Changes for 2014-2015
Students Grades EC - 5	Mac OS, iOS, iLife Suite, iWork Suite, Google Email and Apps for Education, free LMSs, Discovery Education and LMC Research Tools, Content-specific Apps/Applications	Upgrade Mac OS to 10.9 on all Mac Devices, Encourage use of free Schoology LMS classroom accounts
Students Grade 6	Mac OS, iOS, iLife Suite, iWork Suite, Google Email and Apps for Education, Discovery Education and LMC Research Tools, FirstClass Email, Enterprise Schoology LMS, Content-specific Apps/Applications	Upgrade Mac OS to 10.9 on all Mac devices, Eliminate FirstClass Email Accounts
Students Grades 7-8	Mac OS, iOS, Windows OS, iLife Suite, iWork Suite, Microsoft Office Suite, Google Email and Apps for Education, Discovery Education and LMC Research Tools, FirstClass Email, free LMSs, Content-specific Apps/Applications	Upgrade Mac OS to 10.9 on all Mac devices, Replace iOS Devices with Chrome OS Devices, Provide Access to Virtualized Windows Applications, Eliminate FirstClass Email Accounts, Expand access to Enterprise Schoology LMS
Students Grades 9-12	Mac OS, iOS, Windows OS, iLife Suite, iWork Suite, Microsoft Office Suite, Google Email and Apps for Education, Discovery Education and LMC Research Tools, FirstClass Email, free LMSs, Content-specific Apps/Applications	Upgrade Mac OS to 10.9 on all Mac devices, Replace iOS Devices with Chrome OS Devices, Provide Access to Virtualized Windows Applications, Eliminate FirstClass Email Accounts, Expand access to Enterprise Schoology LMS
Teaching/Specialist Staff Grades EC-5	Mac OS, iOS, iLife Suite, iWork Suite, Google Email and Apps for Education, free LMSs, Discovery Education and LMC Research Tools, Content-specific Apps/Applications	Upgrade Mac OS to 10.9 on all Mac Devices, Encourage use of free Schoology LMS classroom accounts
Teaching/Specialist Staff Grade 6	Mac OS, iOS, iLife Suite, iWork Suite, Google Email and Apps for Education, Discovery Education and LMC Research Tools, FirstClass Email, Enterprise Schoology LMS, Content-specific Apps/Applications	Upgrade Mac OS to 10.9 on all Mac devices
Teaching/Specialist Staff Grades 7-8	Mac OS, iOS, Windows OS, iLife Suite, iWork Suite, Microsoft Office Suite, Google Email and Apps for Education, Discovery Education and LMC Research Tools, FirstClass Email, free LMSs, Content-specific Apps/Applications	Upgrade Mac OS to 10.9 on all Mac devices, Remove iOS Devices, Provide Access to Virtualized Windows Applications, Expand access to Enterprise Schoology LMS

Teaching/Specialist Staff Grades 9-12	Mac OS, iOS, Windows OS, iLife Suite, iWork Suite, Microsoft Office Suite, Google Email and Apps for Education, Discovery Education and LMC Research Tools, FirstClass Email, free LMSs, Content-specific Apps/Applications	Upgrade Mac OS to 10.9 on all Mac devices, Remove iOS Devices, Provide Access to Virtualized Windows Applications, Expand access to Enterprise Schoology LMS
Substitute Teaching Staff	Mac OS, iOS, Windows OS, iLife Suite, iWork Suite, Microsoft Office Suite, Google Email and Apps for Education, Discovery Education and LMC Research Tools, FirstClass Email, free LMSs, Content-specific Apps/Applications	Upgrade Mac OS to 10.9 on all Mac devices, Provide Access to Virtualized Windows Applications, Expand access to Enterprise Schoology LMS for Grades 6-12
Admin Staff	Mac OS, iOS, Windows OS, iLife Suite, iWork Suite, Microsoft Office Suite, Google Email and Apps for Education, FirstClass Email, Office-specific Applications	Upgrade Mac OS to 10.9 on all Mac devices, Provide Access to Virtualized Windows Applications
Admin Support Staff	Mac OS, Windows OS, iLife Suite, iWork Suite, Microsoft Office Suite, Google Email and Apps for Education, FirstClass Email, Office-specific Applications	Upgrade Mac OS to 10.9 on all Mac devices, Provide Access to Virtualized Windows Applications
Educational Assistants	Mac OS, iLife Suite, iWork Suite, Microsoft Office Suite, Google Email and Apps for Education, FirstClass Email	Upgrade Mac OS to 10.9 on all Mac devices, Provide Access to Virtualized Windows Applications

Current and Projected Future Budgets

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
New Device Lease Payments	\$689,794	\$874,517	\$754,331	\$734,381	\$876,098	\$722,490
Computer Purchases	\$218,664	\$45,375	\$45,375	\$45,375	\$45,375	\$45,375
Projectors (8 yr cycle)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Document Cameras/Future Technology	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Server/SAN Replacement	\$34,324	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Switch Support/Replacement (4 years)	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Wireless Access Points	\$10,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000
ISP Provider	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
Firewall Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Updating AV Equipment	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Software	\$30,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Annual Fees for Maintenance Contracts	\$242,043	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000
Computer & AV Repairs	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Minor Equipment	\$17,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
District Supplies	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Professional Services	\$3,750	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Cabling/Electrical	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750
Web Page Design/Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Digger's Hotline/Locate Company	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Fiber Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Fiber Pole Fees	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Common School Funds	-\$100,000	-\$100,000	-\$100,000	-\$100,000	-\$100,000	-\$100,000
Potential Insurance Fee Revenue	\$0	-\$60,000	-\$80,000	-\$100,000	-\$120,000	-\$140,000
Projected Physical Budget	\$1,345,325	\$1,396,642	\$1,236,456	\$1,196,506	\$1,318,223	\$1,144,615
New ISAM Position		\$89,191	\$89,191	\$89,191	\$89,191	\$89,191
Additional 0.4 Technician Costs		\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
	\$1,345,325	\$1,501,833	\$1,341,647	\$1,301,697	\$1,423,414	\$1,249,806

New Device Lease Payment Detail

Lease Description	Lease Begin Date	Original Amount Financed	First Due Date	Annual Payment Amount	Total Cost of Lease w/ Interest	Planned End Date	Original Term	Remaining Term
2014-2015								
iPads and Carts	8/1/2012	761,668.50	8/1/2012	261,902.48	785,707.44	7/30/2015	3	1
iPads and Carts	7/15/2013	469,503.70	7/15/2013	161,667.58	485,002.74	7/14/2016	3	2
iMacs for LMCs and MacBooks for Teachers/Admin	8/1/2014	851,730.00	8/1/2014	220,535.00	882,140.00	7/30/2018	4	4
Chromebooks for Class of 2018	8/1/2014	296,625.00	8/1/2014	76,804.00	307,216.00	7/30/2018	4	4
Chromebooks for Class of 2019	8/1/2014	296,625.00	8/1/2014	76,804.00	307,216.00	7/30/2018	4	4
Chromebooks for Class of 2020	8/1/2014	296,625.00	8/1/2014	76,804.00	307,216.00	7/30/2018	4	4
				874,517.06				
2015-2016								
iPads and Carts	7/15/2013	469,503.70	7/15/2013	161,667.58	485,002.74	7/14/2016	3	1
iMacs for LMCs and MacBooks for Teachers/Admin	8/1/2014	851,730.00	8/1/2014	220,535.00	882,140.00	7/30/2018	4	3
Chromebooks for Class of 2018	8/1/2014	296,625.00	8/1/2014	76,804.00	307,216.00	7/30/2018	4	3
Chromebooks for Class of 2019	8/1/2014	296,625.00	8/1/2014	76,804.00	307,216.00	7/30/2018	4	3
Chromebooks for Class of 2020	8/1/2014	296,625.00	8/1/2014	76,804.00	307,216.00	7/30/2018	4	3
Chromebooks for Class of 2021	8/1/2015	296,625.00	8/1/2015	76,804.00	307,216.00	7/30/2019	4	4
iPads - Grade 3	8/1/2015	189,500.00	8/1/2015	64,913.00	194,793.00	7/30/2018	3	3
				754,331.58				
2016-2017								
iMacs for LMCs and MacBooks for Teachers/Admin	8/1/2014	851,730.00	8/1/2014	220,535.00	882,140.00	7/30/2018	4	2
Chromebooks for Class of 2018	8/1/2014	296,625.00	8/1/2014	76,804.00	307,216.00	7/30/2018	4	2
Chromebooks for Class of 2019	8/1/2014	296,625.00	8/1/2014	76,804.00	307,216.00	7/30/2018	4	2
Chromebooks for Class of 2020	8/1/2014	296,625.00	8/1/2014	76,804.00	307,216.00	7/30/2018	4	2
Chromebooks for Class of 2021	8/1/2015	296,625.00	8/1/2015	76,804.00	307,216.00	7/30/2019	4	3
iPads - Grade 3	8/1/2015	189,500.00	8/1/2015	64,913.00	194,793.00	7/30/2018	3	2
Chromebooks for Class of 2022	8/1/2016	296,625.00	8/1/2016	76,804.00	307,216.00	7/30/2020	4	4
iPads - Grade 3	8/1/2016	189,500.00	8/1/2016	64,913.00	194,793.00	7/30/2019	3	3
				734,381.00				
2017-2018								
iMacs for LMCs and MacBooks for Teachers/Admin	8/1/2014	851,730.00	8/1/2014	220,535.00	882,140.00	7/30/2018	4	1
Chromebooks for Class of 2018	8/1/2014	296,625.00	8/1/2014	76,804.00	307,216.00	7/30/2018	4	1
Chromebooks for Class of 2019	8/1/2014	296,625.00	8/1/2014	76,804.00	307,216.00	7/30/2018	4	1
Chromebooks for Class of 2020	8/1/2014	296,625.00	8/1/2014	76,804.00	307,216.00	7/30/2018	4	1
Chromebooks for Class of 2021	8/1/2015	296,625.00	8/1/2015	76,804.00	307,216.00	7/30/2019	4	2
iPads - Grade 3	8/1/2015	189,500.00	8/1/2015	64,913.00	194,793.00	7/30/2018	3	1
Chromebooks for Class of 2022	8/1/2016	296,625.00	8/1/2016	76,804.00	307,216.00	7/30/2020	4	3
iPads - Grade 3	8/1/2016	189,500.00	8/1/2016	64,913.00	194,793.00	7/30/2019	3	2
Chromebooks for Class of 2023	8/1/2017	296,625.00	8/1/2017	76,804.00	307,216.00	7/30/2021	4	4
iPads - Grade 3	8/1/2017	189,500.00	8/1/2017	64,913.00	194,793.00	7/30/2020	3	3
				876,098.00				
2018-2019								
Chromebooks for Class of 2021	8/1/2015	296,625.00	8/1/2015	76,804.00	307,216.00	7/30/2019	4	1
Chromebooks for Class of 2022	8/1/2016	296,625.00	8/1/2016	76,804.00	307,216.00	7/30/2020	4	2
iPads - Grade 3	8/1/2016	189,500.00	8/1/2016	64,913.00	194,793.00	7/30/2019	3	1
Chromebooks for Class of 2023	8/1/2017	296,625.00	8/1/2017	76,804.00	307,216.00	7/30/2021	4	3
iPads - Grade 3	8/1/2017	189,500.00	8/1/2017	64,913.00	194,793.00	7/30/2021	3	2
Chromebooks for Class of 2024	8/1/2018	296,625.00	8/1/2018	76,804.00	307,216.00	7/30/2022	4	4
iPads - Grade 3	8/1/2018	189,500.00	8/1/2018	64,913.00	194,793.00	7/30/2021	3	3
iMacs for LMCs and MacBooks for Teachers/Admin	8/1/2018	851,730.00	8/1/2018	220,535.00	882,140.00	7/30/2022	4	4
				722,490.00				