

ATTACHMENT NO XI-G Capital Outlay Budget for 2015

Potential motion: N/A

Recommended action: No Action Required

Attached is a draft of the proposed capital outlay for the 2014-2015 school year so that we may begin to move forward with plans for next year's budget. Some facilities items are included, but the facilities list will be further defined at a May facilities committee meeting prior to the May Board Meeting.

There are a couple areas in which we might make modifications. This budget does include between two and three buses to rotate out older equipment. Excluding the bus potentially purchased this evening, we have not purchased a new bus in about five years. Our fleet is aging and needs to be updated. The number of computers being purchased may be modified prior to the final budget.

Regarding the tablet pilot, I was asked what the cost would be to only expand to 7th and 8th grade next year which would be against the recommendation of both the NBMS principal and the district's technology committee.

One of the concerns raised was allowing the 5th and 6th graders to take the tablets home. The teaching teams would make the decision of when and if the tablets are taken home in the same way the 7th grade teachers did this year. At first there was a huge concern the 7th graders would all lose and forget their tablets. That concern dissipated after about a week.

If expanding to grades 5 through 8, the district can utilize the 60 tablets currently at NBUE as well as potentially using the other 178 tablets throughout the district. Leaving the need to purchase about 190 of the tablets to provide each 5th to 8th grade student with a tablet. That would move all of the district's Droid devices to NBMS/UE where each would have a 1:1 relationship. The NBHS and elementary teachers have been somewhat frustrated with sharing Droid devices; that came up at the technology committee meeting. The NBMS staff waiver between the use of the tablet functions and the desire for a Windows tablet. As the Droid operating system is becoming more common, it makes sense to expose students to that system as well as Windows.

So, then the district would replace 75 tablets K-4 and 9-12 with sub-notebooks and an additional 75 laptops at NBHS and K-4. We would be able to effectively not replace any of the 93 tablets in COWS at NBMS/UE, plus eliminate the 30 laptops at NBUE, since all students would have a 1:1 device.

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Going with tablets only 7-8, would require 110 tablets but would require the need to replace closer to 200 laptops instead of the 150 we were considering to replace as we would still need the three carts of classroom computers at NBUE. The difference is:

5-8 Tablets	\$75,810	Laptop Rotation	\$90,000	Total	\$165,810
7-8 Tablets	\$43,890	Laptop Rotation	\$120,000	Total	\$163,890

So the real cost difference between the two options would be about \$1,920 since laptops are about 50% more expensive than the tablets. We also considered allowing parents to select whether their child went into a 5th or 6th grade with a tablet, but then the teachers would have to create two sets of lesson plans for each course and students may not break evenly between wanting the device or not wanting the device. Just expanding to 6-8th grades actually costs more due to the need to retain classroom sets of computers and/or tablets for 5th graders.

The data provided by Mrs. Abbeduto at the March Board meeting and in today's superintendent's report should be considered in the decision the Board makes.

Capital Outlay - 2014-15 Tentative Budget Items

Education Fund:

				FY14 Budget	FY13 Budget
Technology Equipment	10-2221-541-600		\$ 355,933.84	253,220.00	236,860
Tablets (190)		\$	75,810.00		
Desktops (35)		\$	19,250.00		
Laptops (150)		\$	90,000.00		
Aruba access points		\$	19,547.00		
Smart projector		\$	1,300.00		
SAN		\$	101,349.00		
PS for chassis switches		\$	4,714.24		
V2 modules		\$	23,863.60		
Network tester		\$	4,100.00		
Other hardware needs		\$	16,000.00		
Technology Software	10-2221-540-600		\$ 106,062.50	155,410.00	47,462
Applitrack		\$	2,500.00		
Learn 360		\$	3,250.00		
Tumblebooks		\$	1,800.00		
iBoss (3-year subscription due up front)		\$	11,690.00		
Pearson		\$	2,900.00		
Symantec		\$	2,309.00		
Reading A-Z / Reading Eggs / Reading Connections		\$	2,451.00		
Compass Learning		\$	8,400.00		
MS Licensing		\$	8,500.00		
Computer Dynamics (for lunch software tech support)		\$	2,400.00		
Financial Software License + training		\$	25,000.00		
Schoology		\$	11,810.00		
Soti MDM Software		\$	3,052.50		
Other software/licensing needs		\$	20,000.00		
High School Capital Outlay	10-2410-540-100		\$ 5,750.00	5,267.01	5,200
15 short stools	15	50	\$ 750.00		
5 eight-foot tables	5	\$ 300.00	\$ 1,500.00		
Smartboard	1	\$3,500.00	\$ 3,500.00		
		estimate			
Capron Capital Outlay	10-2410-540-200		\$ 21,800.00	1,835.01	-
8 eight-foot tables	8	\$ 300.00	\$ 2,400.00		
Horshoe Table	1	\$ 300.00	\$ 300.00		
Cafeteria tables	12	\$ 1,300.00	\$ 15,600.00		
Smartboard (Grover)	1	\$3,500.00	\$ 3,500.00		
		estimate			
Manchester Capital Outlay	10-2410-540-300		\$ 1,500.00	1,095.00	1,745
5 eight-foot tables	5	\$ 300.00	\$ 1,500.00		
			\$ -		
		estimate			
Poplar Grove Capital Outlay	10-2410-540-400		\$ 2,600.00	19,760.00	3,625
Kidney-shape tables	2	\$ 300.00	\$ 600.00		
bookshelves	4	\$ 200.00	\$ 800.00		
Corkstrips	40	\$ 30.00	\$ 1,200.00		
		estimate			

Capital Outlay - 2014-15 Tentative Budget Items

Upper Elementary Capital Outlay	10-2410-540-500		\$	850.00
Conference table and chairs for IEP mtg room		\$	850.00	
Middle School Capital Outlay	10-2410-540-700		\$	25,000.00
	<u>Qty</u>	<u>Unit Price</u>		
6 eight-foot tables	6	\$ 300.00	\$	1,800.00
Tables: 104 @ \$97.99	104	\$ 100.00	\$	10,400.00
Chairs: 256	256	\$ 50.00	\$	12,800.00
		estimate		
Food Service Capital Outlay			\$	3,500.00
Oven (Capron)		\$	3,500.00	
			<u>\$</u>	<u>522,996.34</u>

AP Chemistry books (30-35) w/teacher's edit 10-1130-420- TBD

MAPS 10-1110-420-600 \$ 15,262.50

AimsWeb 10-1110-420-600 \$ 6,600.00

Brain Pop Subscription

All Schools 10-2221-490-600 \$ 1,946.25

Common Core Studies Weekly

Capron 10-1110-420-200 \$ 950.00

Credit Recovery (Regional Alt School @ ROE 4 days a week, 2nd Semester)

High School 10-4110-310-600 \$ 6,420.00

Education City

Capron 10-1110-420-200 \$ 2,422.00

Foss Kits:

PG 10-1110-420-400 \$ 2,000.00

ME 10-1110-420-300 \$ 2,000.00

C 10-1110-420-200 \$ 2,000.00

UE 10-1110-420-500

MS 10-1110-420-700

Guided Reading Sets

Capron 10-1110-420-200 \$ 840.00

Handwriting Sets

Capron 10-1110-420-200 \$ 714.24

Jolly Phonics for Preschool

Capron 10-1110-420-200 \$ 368.00

Keyboarding software license

Capron 10-1110-420-200 Freeware

Making Meaning, Fountes & Pinnell, Guided Rdg

Capron (F&P Leveled Lit Int R 10-1110-420-200 \$ 4,500.00

FY14 Budget	FY13 Budget
1,500.00	3,000
2,100.00	-
	3,025
<u>440,187.02</u>	<u>300,917.00</u>
5,250.00	-
15,262.50	14,900
6,600.00	6,600
	-
1,946.25	
	-
950.00	
	-
6,420.00	
	-
2,422.00	
	-
2,000.00	2,000
	7,620
	1,500
	-
840.00	
	-
714.24	
	-
368.00	
	-
4,500.00	1,000

Capital Outlay - 2014-15 Tentative Budget Items

			FY14 Budget	FY13 Budget
Manchester	10-1110-420-300	\$	-	4,600
PG	10-1110-420-400	\$	1,500.00	1,500
			<u>\$ 47,522.99</u>	
			48,772.99	\$ 39,720.00
Technology - Contractual Services				
All-Covered (TechCare)		\$	20,000.00	35,000
PowerSchool		\$	8,000.00	8,000
School Messenger		\$	4,300.00	4,300
Endpoint Protection		\$	6,444.00	6,444
Google		\$	1,650.00	1,650
Misc.		\$	21,022.00	21,022
			<u>\$ 61,416.00</u>	
			61,416.00	\$ 76,416.00
Operations & Maint.:				
High School				
	20-2540-540-100		\$ 43,000.00	91,696
Water/drainage to training room		\$	8,000.00	
Counselor's office		\$	35,000.00	
Capron				
	20-2540-540-200		\$ 15,900.00	125,000.00
Replace carpet and tile in kitchen and offices		\$	15,400.00	523,000
Paint half of main office (Ofelia's side)		\$	500.00	
Manchester				
	20-2540-540-300		\$ -	30,000.00
				374,867
Poplar Grove				
	20-2540-540-400		\$ -	25,000.00
				27,000
Upper Elementary				
	20-2540-540-500		\$ -	20,000.00
				12,500
Middle School				
	20-2540-540-700		\$ -	55,000.00
				121,200
District				
	20-2540-540-600		\$ -	70,000.00
				41,000
			<u>O & M \$ 58,900.00</u>	
			325,000.00	1,191,263
Transportation:				
				117,800.00
Bus Replacement (2)	40-2550-550-600	\$	150,000.00	35,000
Bus Cameras		\$	4,500.00	
			<u>Trans \$ 154,500.00</u>	
			117,800.00	\$ 35,000.00
Construction:				
				600,000
			<u>\$ -</u>	
				600,000

Capital Outlay - 2014-15 Tentative Budget Items

FY14 Budget	FY13 Budget
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Previously Approved by the BOE:

Telephone System	\$ 157,730.00
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