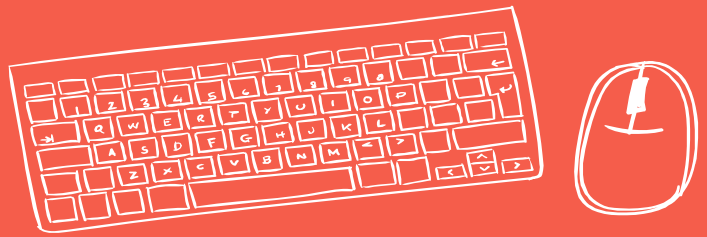
Technology Purchases






Business Committee & Board of Education Meeting

April 2019

Budget

Account	Proposed 2019-2020 Budget	2018-2019 Budget	2017-2018 Budget
Tech Professional Services	$189,000	$189,000	$280,000
Tech Professional Development	$4,500	$4,500	$5,500
Tech Repair & Maintenance	$3,000	$3,000	$3,000
Tech General Supplies	$20,000	$20,000	$20,000
Tech Capital Outlay	$154,000	$154,000	$64,400
Tech Non Capital Equipment	$6,000	$6,000	$6,000
Total	$376,500	$376,500	$378,900

Budget

Technology purchases come from the local funds as well as utilization of grant money.

District also receives money reimbursed through the E-Rate program.

District has about $38,000 to spend from FY19 grant money.

Smart Boards

Purchase replacement smart boards around the district (Title 1 2018-2019 Budget)

Replace all (6) of the 10-year-old Starboards at Capron, and 3 broken Smartboards around the district. 1 at Upper Elementary and 2 at the High School.

Approx $28,190

HS Laptops

Purchase new laptops/docks for all of the HS teachers. (19-20 budget)

This would give High School Teachers 40 new laptops to start transitioning to 1:1 during, or at the end of the year. This approach is the same used for the Middle and Upper teachers. They would go 1:1 the following year. (20-21)

Approx $38,200

UE/MS Devices

Each 5-6 student gets a Chromebook (255). (19-20 budget)

The 1-year-old UE Chromebooks stay (90), older go. 165 new chromebooks needed. 255 total Chromebooks (Loaners, New students, and Tech spares)

8.5 carts would be needed to charge students Chromebooks. We have 3 carts in tech stock, and we would buy 5 new.

Replace the 7-8 1:1 devices at the middle school. (19-20 budget)

Student Laptops are approaching end of life, and starting to have expensive battery and performance issues. 300 devices (Loaners, New students. and Tech spares)

UE/MS Device

Purchase all 5-8 devices

UE $49,046.75

MS $79,185.75

Total: $128,231.75

Lease Option for 5-8 devices

4 year lease with $1 buy out

$49,944.75 for the first year (Licensing) $30,667.55 for the next 3 years and $465 to buy them at the end of the lease.

(This would cost the district about $13,765.65 more than purchase or about 11% over the 4 years)

SAN Update

The SAN will need to be updated this year.

Estimated Cost: $24,225.00

The SAN is the core of the virtual environment/school infrastructure and currently runs 24 virtual machines including PowerSchool (SIS), MealsPlus (Lunch system), VersaTrans (Bus Routing), and OnGuard (the fob system.)

In conjunction with VMware (virtual software), it gives us failover capabilities that allow us to keep running in cases of hardware failure in all but the most extreme circumstances.

SAN

Pro:

-Able to keep bandwidth requirements and conserve internet bandwidth for teaching and testing purposes

-Ability to continue working internally (run the district) in case of loss of internet (PS, MealsPlus, OnGuard, ServiceDesk, etc.)

-Internally, we would need multiple hardware failures to bring the systems down.

-On a cloud we would have a single point of failure (internet.)

SAN

Pro continued:

-At this time more information needs to be gathered regarding how the HVAC will be impacted in a cloud system.

-SAN gives us flexibility and capability to implement production servers or test servers quickly with little to no extra cost.

SAN

Con:

-Total cost of operation (purchase price, maintenance, electricity, replacement, etc.)

SAN

If we replace and continue with the SAN:

-the district would continue to run as normal

SAN

If we decide to move to cloud based:

-We need to determine which workloads can be moved to the cloud

-Purchase more bandwidth for the increase in usage we will experience

-Find suitable backup service in case primary ISP goes down

-Possibly need to purchase new hardware to monitor and control the two ISP's and for initiating automatic failovers.

-Purchase servers for the workloads that can not be migrated

Questions