

Project Name: Equip Students for Learning

Priority: Urgent (L2)

Strategic Alignment / Impact:

District Strategic Goal 1 - Increase student growth by focusing on curriculum, instruction, and assessment (Academic Performance)

Strategic Technology Goal 1 - Provide equitable access to technology resources for all students and staff.

Impact / Results:

- Reduces District-wide Student-to-Computer ratio from 3.46 down to approximately 2:1
- Creates more equitable distribution of district student computing resources among schools
- Creates the standard ceiling of 2:1 Student-to-Computer ratio for District schools
- With the implementation of Student “Bring Your Own Device” (BYOD), a 1:1 Student-to-Computer ratio will be approximated
- Embeds a standard number of student computers in each classroom
- Schools will be able to more easily continue instructional activities that require computers during online assessment testing periods

Overview of Project: Technology Services will provide the following services:

SERVICE AREA	SERVICE
ACQUISITION	Purchase and deliver 5 student computers per District 51 instructional classroom (excludes labs and libraries) along with a charging station that is mobile but can be secured.
DEPLOYMENT	Contract for professional services to receive shipment from vendor, store in local warehouse, prepare computers for operation, and deliver the computers to classrooms in each school
TRAINING	Offer training to all teachers using the High School’s for locations <ul style="list-style-type: none">○ A 2-hour basic computer operations course is geared directly to the specific student computer delivered to the classrooms.○ Upon completion of the course, teachers will be offered a \$200 stipend.
TECHNICAL SUPPORT	Provide technical support for the computers <ul style="list-style-type: none">○ With the increase in the number of computers, an expected increase in the volume of technical service requests, requires 3 computer technicians and 1 Help Desk/Trainer be added to the current staff of 7 technicians and 2 Help Desk/Trainers.○ The computer’s standard warranty is very limited. A warranty will be purchased with accident damage coverage that includes repair service for the 3-yr life of the computer.○ Technical support staff will troubleshoot, package, and process all computers for repair service

Project Materials and Costs:

Items	Description	Cost	
		One time	Recurring
Student Computer with Accident Damage Repair Warranty	Laptop with touch screen (e.g., Chromebook)	\$500 each unit (this will be refreshed 1 time in 3 years)	
Charging Station	6-unit portable charging station (e.g., Premium Tech Tub2)	\$295 each unit	
Professional Services Contract	Preparation and Delivery of computers and charging stations.	\$23.60 each unit (this will be refreshed 1 time in 3 years)	
Professional Development	Teacher Stipends	\$200 each teacher	
Technical Support Staff	3 Technicians 1 Help Desk/Trainer	\$2000 Supplies	\$64,000 each position

- Additional Planning Factors:
 - District 51 instructional classrooms count 1,268
 - Full time teacher count 1,279

Project Cost: \$8,357,981.00

	Cost Year 1	Cost Year 2	Cost Year 3	Cost Year 4
Technology Device ((5*1279)+40)*500	\$ 3,197,500.00	\$ -	\$ -	\$ 3,197,500.00
Charging Cart (1279+8)*295	\$ 377,305.00	\$ -	\$ -	\$ -
Professional services 6070*23.60	\$ 150,922.00	\$ -	\$ -	\$ 150,922.00
PD (work hours) 180*30	\$ 4,080.00	\$ -	\$ -	\$ -
PD Stipends 1279*200	\$ 255,800.00	\$ -	\$ -	\$ -
Support Staff 4*63872	\$ 255,488.00	\$ 255,488.00	\$ 255,488.00	\$ 255,488.00
Support Staff (suplies)	\$ 2,000.00	\$ -	\$ -	\$ -
Total	\$ 4,243,095.00	\$ 255,488.00	\$ 255,488.00	\$ 3,603,910.00
	Implemtation cost	\$ 7,336,029.00		
	Recurring cost	\$ 255,488.00		

- Recurring annual cost: Staff \$255,488
- Year 7 initiate Lease for replacement of student devices

Project Name: Equip Teachers to Support Anywhere Anytime Student Learning

Priority: Urgent (L2)

Strategic Alignment / Impact:

District Strategic Goal 1 - Increase student growth by focusing on curriculum, instruction, and assessment (Academic Performance)

Strategic Technology Goal 1 - Provide equitable access to technology resources for all students and staff.

Impact / Results:

- Teachers will have their own assigned standard computer for use in any teacher activities
- The increased use of the always-available technology tool will encourage device use and help improve teacher technology literacy and teacher – student communication
- The classroom Teaching Computer will remain for use by the teacher
- Schools will not be required to purchase teacher computers
- Stops a common practice of using student computers to perform teacher tasks and activities

Overview of Project: Technology Services will provide the following services:

SERVICE AREA	SERVICE
ACQUISITION	Purchase and deliver a multimedia laptop computer per District 51 instructional staff who are currently designated a teacher. This service excludes certified staff serving in instructional administrative positions.
DEPLOYMENT	Contract for professional services to receive shipment from vendor, store in local warehouse, prepare computers for operation, and deliver the computers to classrooms in each school
TRAINING	Offer training to teachers via the use of online training aides (purchased) and product overview sheets. (this will be part of the 2 hour training course)
TECHNICAL SUPPORT	Provide technical support for the computers <ul style="list-style-type: none">○ With the increase in the number of computers, an expected increase in the volume of technical service requests, requires 1 computer technician.○ The computer’s standard warranty is very limited. A warranty will be purchased with accident damage coverage that includes repair service for the 3-yr life of the computer.○ Technical support staff will troubleshoot, package, and process all computers for repair service

Project Materials and Costs:

Items	Description	Cost	
		One time	Recurring
Teacher Computer with Accident Damage Repair Warranty	Multimedia* Convertible Laptop Windows-based with 4 years warranty (e.g., Lenovo ThinkPad Yoga) *Ability to connect video, sound and one USB port, wirelessly.	\$900 each unit (this will be refreshed 1 time in 4 years)	
Charging Station	6-unit portable charging station (e.g., Premium Tech Tub2)	\$295 each unit	
Professional Services Contract	Preparation and Delivery of computers and charging stations.	\$58.50 each unit (this will be refreshed 1 time in 4 years)	
Professional Development	Training Materials	\$3,000	
Technical Support Staff	1 Technician	\$2000 Supplies	\$64,000 per position

- Additional Planning Factors:
 - District 51 instructional staff count 1,700

Project Cost: \$3,583,260.00

	Cost Year 1	Cost Year 2	Cost Year 3	Cost Year 4	Cost Year 5
Technology Device (1700)*900	\$ 1,530,000.00	\$ -	\$ -	\$ -	\$ 1,530,000.00
Professional services 1700*58.50	\$ 99,450.00	\$ -	\$ -	\$ -	\$ 99,450.00
Professional Development	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
Support Staff 1*63872	\$ 63,872.00	\$ 63,872.00	\$ 63,872.00	\$ 63,872.00	\$ 63,872.00
Support Staff (suplies)	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,698,322.00	\$ 63,872.00	\$ 63,872.00	\$ 63,872.00	\$ 1,693,322.00
	Implementation cost	\$ 3,263,900.00			
	Recurring cost	\$ 63,872.00			

- Recurring annual cost: Staff \$63,872

Project Name: Classroom Wireless Interface Device

Priority: Urgent (L2)

Strategic Alignment / Impact:

District Strategic Goal 1 - Increase student growth by focusing on curriculum, instruction, and assessment (Academic Performance)

Strategic Technology Goal 1 - Provide equitable access to technology resources for all students and staff.

Impact / Results:

- Teachers are able to perform operations on projectors, TVs, and interactive boards from anywhere in the classroom, freeing them to continue their interaction with students

Overview of Project: Technology Services will provide the following services:

SERVICE AREA	SERVICE
ACQUISITION	Purchase and deliver a wireless HDMI device that can be connected to projectors, TVs, and smartboards for each District 51 Instructional Classroom. Technology devices can connect to the device via wireless adapter or USB drive.
DEPLOYMENT	Contract for professional services to receive shipment from vendor, deliver, and install the devices in each classroom
TRAINING	Offer training to teachers via the use of online training aides and product overview sheets. (this will be part of the 2 hour training course)
TECHNICAL SUPPORT	Provide technical support for the device After device installation and setup, no additional staff anticipated

Project Materials and Cost:

Items	Description	Cost	
		One Time	Recurring
Wireless HDMI Device	Wireless HDMI (e.g., Actiontec ScreenBeam Enterprise 950)	\$350 each unit	
Professional Services Contract	Delivery, installation, and setup of Devices in each classroom	\$37.50 each unit	
Professional Development	Training Materials	\$3,000 one-time cost	
Technical Support Staff	None		

- Additional Planning Factors:
 - District 51 instructional classrooms count 1,268

Cost: \$494,350.00

	Cost Year 1	Cost Year 2	Cost Year 3
Wirless HDMI Device 1268*350	\$ 443,800.00	\$ -	\$ -
Computer services 1268*37.50	\$ 47,550.00	\$ -	\$ -
Professional Development	\$ 3,000.00	\$ -	\$ -
Total	\$ 494,350.00	\$ -	\$ -
	implementation cost	\$ 494,350.00	

<u>Elementary</u>	<u>Total Students</u>	<u>Student computers</u>	<u>Current S\C Ratio</u>	<u>Classrooms</u>	<u>Computers to add</u>	<u>New S\C Ratio</u>
Appleton	389	94	4.14	21	105	1.95
Broadway	243	109	2.23	19	95	1.19
Chatfield	402	86	4.67	28	140	1.78
Chipeta	446	149	2.99	28	140	1.54
Clifton	482	163	2.96	35	175	1.43
Dos Rios	368	101	3.64	28	140	1.53
Dual Immersion	302	116	2.60	15	75	1.58
Fruitvale	481	144	3.34	34	170	1.53
Lincoln OM	395	94	4.20	24	120	1.85
Loma	309	75	4.12	19	95	1.82
Mesa View	424	105	4.04	26	130	1.80
New Emerson	145	58	2.50	12	60	1.23
Nisley	524	185	2.83	29	145	1.59
Orchard Ave	416	105	3.96	24	120	1.85
Pear Park	501	214	2.34	33	165	1.32
Pomona	382	105	3.64	25	125	1.66
Rim Rock	659	131	5.03	39	195	2.02
Rocky Mtn	517	127	4.07	34	170	1.74
Scenic	277	72	3.85	13	65	2.02
Shelley	530	123	4.31	34	170	1.81
Taylor	398	93	4.28	25	125	1.83
Thunder Mtn	543	136	3.99	37	185	1.69
Tope	334	102	3.27	24	120	1.50
Wingate	440	123	3.58	26	130	1.74
		AVERAGE S\C	3.61			1.67
<u>Middle</u>						
	<u>Total Students</u>					
Bookcliff (W/ DIA Expansion)	583	215	2.71	40	200	1.40
East	478	161	2.97	28	140	1.59
Fruita	557	190	2.93	43	215	1.38
Grand Mesa	606	229	2.65	37	185	1.46
Mt. Garfield	622	195	3.19	39	195	1.59
Orch Mesa	501	182	2.75	32	160	1.46
Redlands	564	190	2.97	37	185	1.50
West	390	169	2.31	25	125	1.33
		AVERAGE S\C	2.81			1.47
<u>High</u>						
	<u>Total Students</u>					
Central	1517	438	3.46	72	360	1.90
Fruita Monument	1213	424	2.86	69	345	1.58
Fruita 8/9	748	196	3.82	43	215	1.82
Grand Jct	1692	436	3.88	82	410	2.00
Palisade	1004	255	3.94	49	245	2.01
		AVERAGE S\C	3.59			1.86
<u>Alternative Schools with District Responsibility</u>						
	<u>Total Students per session</u>					
Career Center*	155	107	1.45	0	0	1.45
R-5	224	118	1.90	18	55	1.29
Grand River Virtual	18	25	0.72	0	0	0.72
Valley School West	174	26	6.69	0	0	6.69
TOC	77	50	1.54	0	0	1.54
		AVERAGE S\C	2.46			2.34