

Proposed Technology Allocation for 2018 Levy Call

- ❖ **Bandwidth:** Proposal to double bandwidth speeds at all school sites effective for the 2018-19 school year. This proposal would come with the following annual costs:
 - Aurora School: Converting 50 Mb circuit (\$591 per month) to a 100 Mb circuit (\$773 per month). This would result in a \$182 monthly increase and **\$2,184** yearly increase.
 - Rowlesburg School and Fellowsville Elementary: Converting two 30 Mb circuits (each \$493 per month) to two 70 Mb circuits (each \$670 per month). This would result in a \$354 monthly increase and **\$4,248** yearly increase.
 - Kingwood Elementary, Central Preston MS, South Preston School, & Terra Alta / East Preston School: Converting four 100 Mb circuits (each \$773 per month) to four 200 Mb circuits (each \$916 per month). This would result in a \$572 monthly increase and **\$6,864** yearly increase.
 - Bruceton School & West Preston School: Converting two 200 Mb circuits (each \$916 per month) to two 400 Mb circuits (each \$990 per month). This would result in a \$148 monthly increase and a **\$1,776** yearly increase.
 - Preston High School, Preston BOE Offices, Transportation Garage: Converting 400 Mb circuit (\$990 per month) to a 900 Mb circuit (\$1,110 per month). This would result in a \$120 monthly increase and **\$1,440** yearly increase.
 - Transmission POP Line: Converting a 1 Gb circuit (\$1,132 per month) to a 2 Gb circuit (\$2,600 per month). This would result in a monthly increase of \$1468 and **\$17,616** yearly increase.
 - **Yearly Budget:** \$2,184+ \$4,248+ \$6,864+ \$1,776+ \$1,440+ \$17,616 = **\$34,128**
 - **Five-Year Cost:** \$34,128 X 5 = **\$170,640**
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❖ 1-1 Laptop Replacement Computers & Batteries (In-Lieu of Insuring All Devices):

- In investigating the prospective pricing for insuring all 1-1 laptop devices, it was found to be rather cost prohibitive. Quoted one-year term coverage was \$20 per device, which factoring in the growth of the 1-1 program would result in costs of \$30,000 in year One; \$45,000 in year Two; and \$60,000 in years Three through Five. The overall cost to insure 1-1 laptops was going to be over \$255,000 over a five-year span.
- It is our opinion that a more cost-efficient solution, would be to budget for replacement computers. The current projected replacement cost for the laptop and bag is \$225. We are proposing levy funding to be used to purchase an additional 75 laptops each year (10% of the projected yearly purchased total) to provide quick replacement devices that are lost or broken (outside of the manufacturer's warranty). In addition, we also plan to purchase 175 laptop batteries annually to replace faulty battery units.
- **Yearly Budget:** 75 replacement computers/bags @ \$225 each and 175 batteries @ \$30 each = **\$22,125**
- **Five-Year Cost:** \$22,125 X 5 = **\$110,625**

❖ **Improving the Device to Student Ratio for Grade K – 4 Students:**

- The current 1-1 laptop initiative being carried out by Preston County Schools addresses the individual technology needs for all students in grades 5-12 and teachers serving those students in full by the 2020-21 school year. In conjunction with this program, it is also important to address the technology needs of our K-4 students. Therefore, we are proposing that levy funds be purposed towards that end as summarized below.

 - **Year One:**
 - 90 iPads (with 5 being allocated for each county Kindergarten classroom): **\$35,460**
 - 90 iPad Cases: **\$3,510**
 - 5 MacBooks (Aurora, Rowlesburg, South, TAEP, & FES, already on hand at Bruceton, KES, & West): **\$6,245**
 - 5 Sync Trays (Aurora, Rowlesburg, South, TAEP, & FES, already on hand at Bruceton, KES, & West): **\$1,250**
 - \$20 worth of Apps on the 90 purchased Kindergarten iPads: **\$1,800**
 - Total Year 1 Cost = **\$48,265**

 - **Year Two:**
 - 90 iPads (with 5 being allocated for each county 1st Grade classroom): **\$35,460**
 - 90 iPad Cases: **\$3,510**
 - \$20 worth of Apps on the 90 purchased 1st Grade iPads: **\$1,800**
 - Total Year 2 Cost = **\$40,770**

 - **Year Three:**
 - 90 iPads (with 5 being allocated for each county 2nd Grade classroom): **\$35,460**
 - 90 iPad Cases: **\$3,510**
 - \$20 worth of Apps on the 90 purchased 2nd Grade iPads: **\$1,800**
 - Total Year 3 Cost = **\$40,770**

 - **Year Four:**
 - 11 Carts @ \$695 for 3rd Grade Classrooms (One 32-unit cart with 20 laptops at Aurora, Rowlesburg, and FES; One 32-unit cart with 25 laptops at TAEP & South; and Two 32-unit carts with 25 laptops each at West, Bruceton, and KES): **\$7,645**
 - 260 Laptops @ \$210: **\$54,600**
 - Total Year 4 Cost = **\$62,245**

 - **Year Five:**
 - 11 Carts @ \$695 for 4th Grade Classrooms (One 32-unit cart with 20 laptops at Aurora, Rowlesburg, and FES; One 32-unit cart with 25 laptops at TAEP & South; and Two 32-unit carts with 25 laptops each at West, Bruceton, and KES): **\$7,645**
 - 260 Laptops @ \$210: **\$54,800**
 - Total Year 5 Cost = **\$62,245**

 - **Average Yearly Cost:** $\$254,295 / 5 =$ **\$50,859**

 - **Five-Year Cost:** **\$254,295**
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❖ **Technology-Based Professional Development**

- Federal Title I, II, III funding for professional development is decreasing annually; therefore, we plan to incorporate some levy money annual for needed technology-related professional development.
 - **Average Yearly Cost: \$12,888**
 - **Five-Year Cost: \$64,440**
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❖ **TOTAL PROJECTED TECHNOLOGY-RELATED LEVY EXPEDITURES: {\$120,000 annually and \$600,000 over a 5-year span}**

- **Year 1:** \$34,128 (Bandwidth) + \$22,125 (1-1 Replacement) + \$48,265 (K-4 Devices) + \$12,888 (PD) = **\$117,406**
- **Year 2:** \$34,128 (Bandwidth) + \$22,125 (1-1 Replacement) + \$40,770 (K-4 Devices) + \$12,888 (PD) = **\$109,911**
- **Year 3:** \$34,128 (Bandwidth) + \$22,125 (1-1 Replacement) + \$40,770 (K-4 Devices) + \$12,888 (PD) = **\$109,911**
- **Year 4:** \$34,128 (Bandwidth) + \$22,125 (1-1 Replacement) + \$62,245 (K-4 Devices) + \$12,888 (PD) = **\$131,386**
- **Year 5:** \$34,128 (Bandwidth) + \$22,125 (1-1 Replacement) + \$62,245 (K-4 Devices) + \$12,888 (PD) = **\$131,386**

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Total Technology-Related Levy Expenditures: = \$600,000