BOARD OF EDUCATION MEETING
OCTOBER 8, 2018

RE: K-12 Technology Plan

BACKGROUND

For the past year, the district technology team has been working on creating a K-12 district technology plan. The team began meeting last year and is comprised of teachers, administration, and IT personnel. This team's charge was to reviewing current instructional technology practices, hardware lifespan, making recommendations for future instructional technology enhancements, and hardware replacement timelines.

The committee first developed five goals. These goals encompass **curriculum, professional development, technology infrastructure, budget and funding, and monitoring and feedback**. See attached for outlined goals. The team spent the bulk of last year developing detailed, attainable goals in these five core areas. Most notable being the discussion on where the district needs to be in the next 3, 5, and 7 years with student technology platforms (mobile, wired labs, Chromebooks, etc.) and moving toward a 1:1 device platform.

While comprehensive discussion took place in all five core goal areas, the committee determined the following critical needs:

Infrastructures:

1. Phone system replacement (22 years old)
2. District server replacement (7 years old)
3. Student devices refresh/expansion (moving toward 2:1, access to one device for every 2 students)

Instructional Technology:

1. Need more student devices at LHS and LMS
2. Devices need refreshed at LECC and LES
3. Projectors need refreshed district-wide

INTEGRATION PLAN

A five-year integration plan is near completion. This plan will outline all major steps over the next five years. This plan will outline communication of the plan, professional development options, hardware maintenance schedule, hardware expansion timeline, and determination of feedback options.

BUDGETARY INFORMATION

The committee is completing a 5-year device refresh/expansion plan, which will address refreshing existing student devices at all buildings and expanding device coverage at the middle and high school.

The committee, working closely with the finance department, is developing a Capital Needs Matrix that will deal with these areas:

1. Hardware Maintenance: what will be the yearly budgeted funds toward maintenance
2. Hardware Replacement: what will be the yearly proposed budgeted amount for replacing and/or expanding equipment
3. Licenses/Software: annual expense
4. Servers/Networks: annual expense to upgrade/care for servers
5. Contracted Services: annual expense for 3rd party support (i.e. Secant)

Funding sources:

1. Current annual budgeted monies
2. New monies/one-time expenses proposed to board (e.g. add-on to budget)
3. Grant monies (i.e. state, federal, LEF)

RECOMMENDED TIMELINE

1. Complete Tech Capital Needs Matrix and Integration Plan – November – December
2. Update board on comprehensive K-12 tech plan (goals, needs matrix, integration plan) – December – January
3. Coordinate this plan with other capital plans into Master Site Plan – February – March