Library/Media/Technology Plan Update

Pacifica School District

Board Meeting, January 13, 2016

Presentation

Purpose

- Update on the implementation of action Steps/activities as outlined in the Library/Media/Technology Plan

- Update on the work of the Technology Committee

- Gain input and thoughts regarding our progress

Background Information

- Developed full L/M/T (Library, Media, Technology) Plan in 2011

- Used the PSD Strategic Plan to guide work

- Continual review of plan to ensure implementation of action steps
  - [LMT At-a-Glance](#)

Background Information

- Technology Committee Members
  - Chairperson – Dan Lyttle
  - AEI Specialist – Christy Novack
  - Diane Barghouthy, Sue Beckmeyer, Meghann Elsbernd, David Garibaldi, Annette Holthaus, Matthew Levie, Debby Lyttle, Nelson Sendino Tina Van Rapphorst, Jackie Walley, Melyssa West, Cole Westbrook

- Other Stakeholder Input
  - Instructional Technology Aides
  - Innovation Lead Teachers
  - Library Media Clerks
  - Leadership Council

Innovative Teaching = Innovative Learning

- Access to vast amount of additional content, tools

- Ability to address 5 C's and new standards better

- Differentiated learning for students, support for teachers

- Stronger Home/School Connection

Access, Equity, Innovation
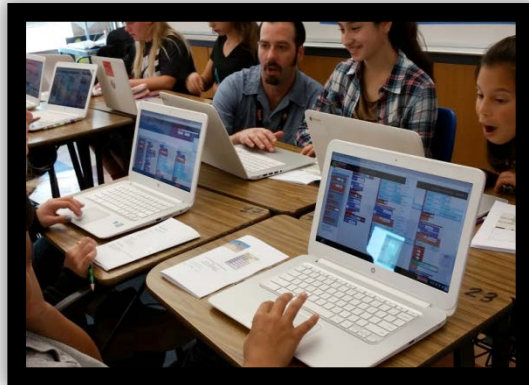
Technology:

Assists PSD's goal for students to have equitable learning opportunities.

Allows PSD students to participate and access 21st century skills.

Ensures PSD students will be versed in knowledge vital for today's society and job market.

Provides greater opportunities for innovative teaching practices.

Ways PSD Teachers Use **Technology:**
Learning that is Rigorous, Differentiated, and Holistic
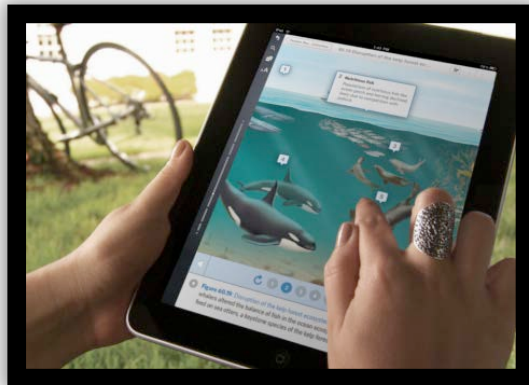

NGSS/CCSS Standards

Individualized Practice

Digital Literacy

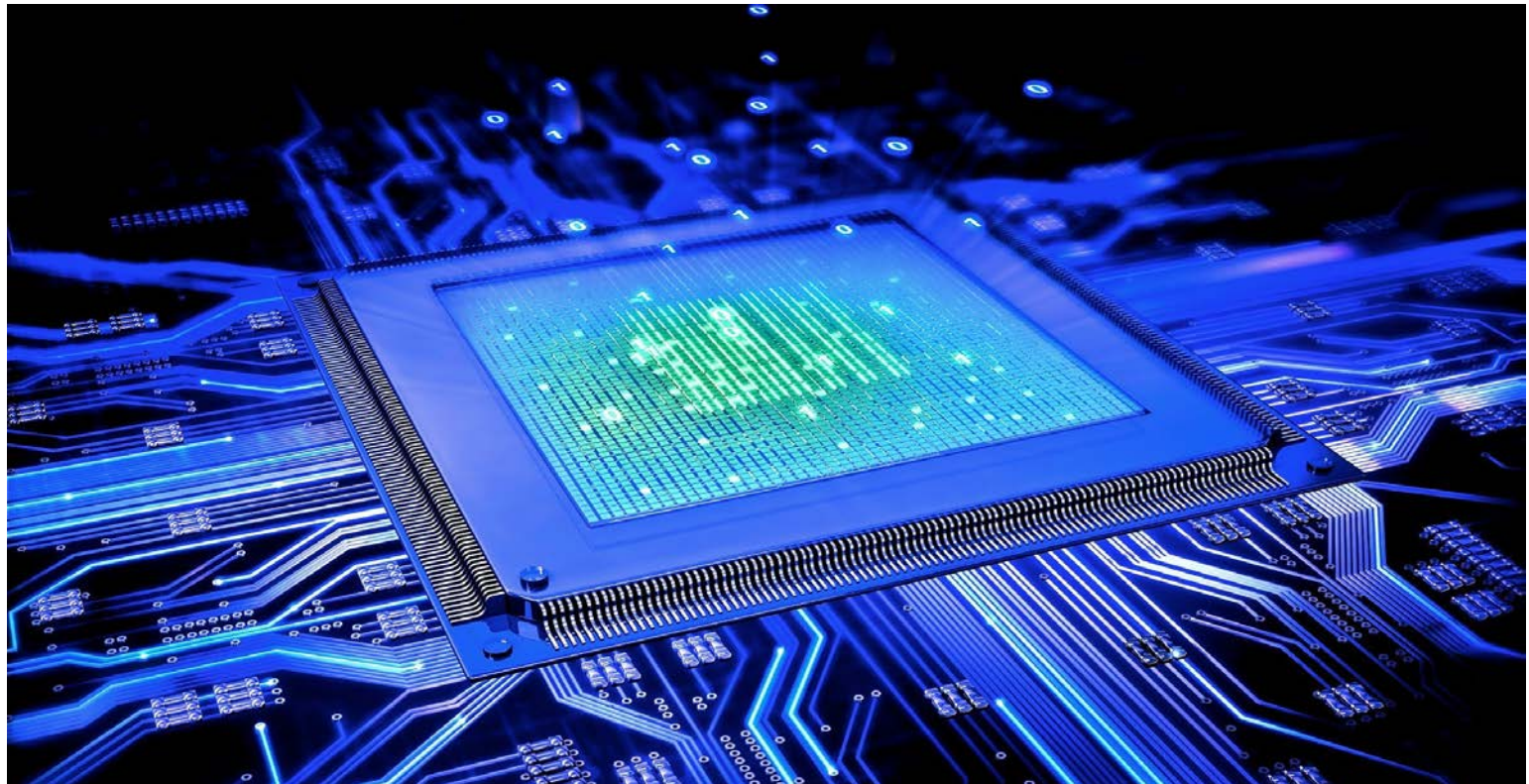
Interactive Learning

Collaboration, Application

Assessments

Technology Committee Update

Technology Guiding Document

- Purpose has been to guide the District with implementation of educational technology

- Created in 2012 to serve as a template for state of the art instructional environments

- Helped to deploy devices into an educational landscape that lacked educational technology

- Served to put devices into the hands of students and staff

Updated Technology Guiding Document

Left document (PACIFICA SCHOOL DISTRICT)

Technology Guiding Document - Summary
Prepared for Board Meeting – 6/3/15

GOALS FOR TECHNOLOGICALLY EQUIPED SCHOOLS

Classrooms				
All Teachers	Laptop	Ceiling mounted projector or large, flat-screen monitor	Document camera	Tablet with wireless projection
	Speakers/ microphone	Easy access to a black & white printer	Networked color printer on campus	
TK – 2nd gr	Set of 4 Chromebooks for stations with mice	Set of 4 tablets for stations	Portable tablet cart for 1:1 per 4 classrooms (21 additional per 4 rooms)	
3rd – 5th gr	Set of 4 Chromebooks for stations with mice	Portable Chromebook cart for 1:1 per 2 classrooms (29 additional per two rooms)	Portable tablet cart for 1:1 per 4 classrooms (34 per 4 rooms)	
6th – 8th gr	Portable Chromebooks cart for 1:1 per 2 classrooms (34 per two rooms)	Portable tablet cart for 1:1 per 4 classrooms (34 per 4 rooms)		
Tech Lab				
34 computers with hard drives	Projector	Document camera	Speakers	Cloud ready printer (s)
Presentation Space				
Projector	Sound system	Large screen		
Other				
Special Education	Student computers with hard drives	Large screen monitors	Cloud ready printer	
Band Rooms	Large screen or multi-screen projection	Speakers	Student work stations (laptops)	
Library	Large screen or multi-screen projection	Speakers	Student work stations (laptops)	

Right document (PACIFICA SCHOOL DISTRICT)

Technology Guiding Document - Summary
Prepared for Board Meeting – 1/13/16

GOALS FOR TECHNOLOGICALLY EQUIPPED SCHOOLS - REVISED

Classrooms				
All Teachers	Laptop	Ceiling mounted projector	Document camera	Tablet with wireless projection
	Speakers/ microphone	Easy access to a black & white printer	Networked color printer on campus	
TK – 2nd gr	Chromebooks for a 4:1 student ration per classroom. Stations of 6 devices per classroom	Set of 4 tablets for stations	Portable tablet cart for 1:1 per 4 classrooms (21 additional per 4 rooms)	
3rd gr	Chromebooks for a 2:1 ratio per classroom			
4th – 8th gr	Portable Chromebooks cart for 1:1 per classroom (32 per rooms)			
Tech Lab				
34 computers with hard drives	Projector	Document camera	Speakers	Cloud ready printer (s)
Presentation Space				
Projector	Sound system	Large screen		
Other				
Special Education	Student computers with hard drives	Large screen monitors	Cloud ready printer	
Band Rooms	Large screen or multi-screen projection	Speakers	Student work stations (laptops)	
Library	Large screen or multi-screen projection	Speakers	Student work stations (laptops)	

**Technology equipped schools have an on-site technician to address support instructional technology

Hardware

	What We Have	**Additional Need**
Chromebooks	872	1440
iPads	175	460
Classroom Projectors	51	70

- Teacher Laptops: 23-33 annually
- School Labs: 34 computers per year

Cost for Implementation

Cost for Implementation - Hardware

- Chromebooks: $12,000 per cart = $540,000

- iPads: $700 per device including carts = $341,000

- Projectors: $5000 per device = $350,000

- Laptop Replacement: $1,000 – $1,250 each = $23,000 - $41,250

- Site Lab Replacement: $25,000 annually

- Total Cost = $1.3 million

Cost of Implementation – Infrastructure Considerations

- Currently $100,000 allocated annually for maintenance

- Cost for on-going maintenance is about $200,000 to $250,000

- Examples:
  - Annual Subscriptions and Services:
    - Meraki Wireless Support: $14,900/ year for 5 yrs.
    - iPad Management Support: $5,100 over 3 years
  - Increased Bandwidth: $4,000
  - Additional Access Points: $65,000

Cost for Implementation – Staffing Considerations

- Current Tech Dept. Staffing: $343,000
  - 1-Network Administrator
  - 1-SIS Specialist
  - 1-Technician

- At full implementation, recommended additional 4.20FTE of technical support: $356,000 more

Other Considerations

- Professional Development

- Phone System Upgrade: $53,000 for IBL upgrade
  - Potential for District Implementation: $350,000

- Multi-Purpose Room Upgrades: $500K-$1M

- Radio Communication System: $35,000

Current Funding Structure is Inadequate

- Current funding levels for technology:
  - $200,000 per year for implementation
  - $100,000 for maintenance

- Based upon remaining needs, full hardware implementation will be achieved by the year 2022-23, without provisions for proper support and maintenance

Sample Implementation Plan

Date	New Purchases	Repair/ Maint.	IT Staff	Total
Current	$200,000	$100,000	$330,000	$630,000
16-17	$400,000	$100,000	$430,000	$930,000
17-18	$400,000	$200,000	$510,000	$1,110,000
18-19	$500,000	$200,000	$590,000	$1,290,000
Ongoing	$200,000	$200,000	$590,000	$990,000

Increase over current allocation:
16-17 $300K, 17-18 $480K, 18-19 $660K, Ongoing $360K

Sample Implementation Plan

- Provides the $1.3 million needed to purchase all devices by the end of 18-19

- Increases maintenance to necessary level

- Adds one staff member per year and upgrades one technician position to "lead technician"

- At full implementation would have:

    - 1-Network Administrator

    - 1-SIS specialist

    - 1-Lead technician

    - 3-technician, each shared between two school sites

- Provides for protecting our investment in hardware and innovative practices

Next Steps

- Update the L/M/T Plan for an additional five years
  - Monitor implementation of activities/action steps
  - Ensure alignment with LCAP

- Board discuss funding at February work study

Questions