



Technology Plan

FY15 - FY19

Public Schools of Brookline

Video – 12 min

Presentation – 20 min

Questions and Comments

VIDEO PRODUCTION

THANK YOU, KRISSIE JANKOWSKI!



Tech Plan FY15 to FY19 Budget Forecast

Technology Plan FY15-FY19	\$ FY15	\$ FY16	\$ FY17	\$ FY18	\$ FY19	FY15 - FY19 TOTAL
Hardware	\$684,150.00	\$1,023,166.67	\$1,223,166.67	\$1,240,313.10	\$1,248,455.96	
Capital	\$397,833.33	\$254,708.33	\$254,708.33	\$250,000.00	\$250,000.00	
Applications	\$284,300.00	\$496,000.00	\$573,900.00	\$667,650.00	\$723,460.00	
Staffing	\$330,000.00	\$525,000.00	\$700,000.00	\$700,000.00	\$700,000.00	
Sub-total	\$1,696,283.33	\$2,298,875.00	\$2,751,775.00	\$2,857,963.10	\$2,921,915.96	\$12,526,812.38
Capital (CIP)	-\$400,000.00	-\$250,000.00	-\$250,000.00	-\$250,000.00	-\$250,000.00	
Staffing Plan	-\$150,000.00	-\$335,000.00	-\$335,000.00	-\$445,000.00	-\$445,000.00	
Total	\$1,146,283.33	\$1,713,875.00	\$2,166,775.00	\$2,162,963.10	\$2,226,915.96	\$9,416,812.38
Annual Increase	\$1,146,283.33	\$567,591.67	\$452,900.00	-\$3,811.90	\$63,952.86	
# Students	7,185	7,306	7,471	7,625	7,734	
FRAMEWORK ELEMENT						
ITEM						
NETWORK HARDWARE	\$240,150	\$246,100	\$246,100	\$263,246	\$271,389	
Robust Network Infrastructure						
Switch Growth and lifecycle support	\$135,000.00	\$135,000.00	\$135,000.00	\$154,285.00	\$154,285.00	
WAPS Growth and Lifecycle Support	\$24,950.00	\$49,900.00	\$49,900.00	\$47,761.43	\$47,761.43	
Servers	\$11,200.00	\$11,200.00	\$11,200.00	\$11,200.00	\$11,200.00	
Wiam	\$19,000.00				\$ 8,142.86	
Bandwidth Services						
Bandwidth Subscription and related hardware/licensing	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	
DEVICE HARDWARE	\$444,000	\$777,067	\$977,067	\$977,067	\$977,067	
Support for Existing Inventory						
Existing Inventory on ~2400 devices	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	
Existing Lifecycle amount	-\$356,000.00	-\$356,000.00	-\$356,000.00	-\$356,000.00	-\$356,000.00	
Support for New Student Mobile Devices						
Student Mobile Computers	\$200,000.00	\$400,000.00	\$600,000.00	\$600,000.00	\$600,000.00	
Classroom Instructional Tablets (iPads)		\$133,066.67	\$133,066.67	\$133,066.67	\$133,066.67	
REFERENCE for BYOD						
APPLICATIONS	\$284,300	\$496,000	\$573,900	\$667,650	\$723,460	
Administration Tools						
SIS	\$72,000	\$73,000	\$74,500	\$76,000	\$77,000	
Evaluation/Supervision Management Software	-\$72,000	-\$72,000	-\$72,000	-\$72,000	-\$72,000	
Upgraded PD Management Software	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
Upgraded PD Management Tool	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	
Analytics dashboard Software	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	
Curriculum Management System (CMS)		\$28,800.00	\$28,800.00	\$28,800.00	\$28,800.00	
Inventory Management Tool		\$20,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
Online Portal		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	
Casper IT Management Tool	\$8,400.00	\$16,800.00	\$25,200.00	\$33,600.00	\$33,600.00	
Help Desk- Services and Supplies	\$35,000.00	\$45,000.00	\$55,000.00	\$65,000.00	\$75,000.00	
Teaching and Learning Tools						
BHS Learning Management System (LMS):Canvas or next generation tool	\$0.00	\$3,500.00	\$3,500.00	\$5,250.00	\$6,750.00	
Appropriate Learning Management System for k-8 (ie. Canvas, Blackboard, Edmodo, Schoology)	\$15,600.00	\$15,600.00	\$27,600.00	\$27,600.00	\$27,600.00	
Portfolio Management Tool		\$0.00	\$20,000.00	\$50,000.00	\$50,000.00	
Online Student Learning- Virtual High School (VHS) or equivalent	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	

Overall Goal

By 2019 create the infrastructure, build instructional capacity, and support innovation for the full integration of technology into teaching, learning, and administration in the Public Schools of Brookline.

Key Elements of Action and Budget

- A. Establish an Operational Budget to Support Network Infrastructure
- B. Bandwidth Delivery
- C. Appropriate Lifecycle on Existing School Computers
- D. Adding More Mobile Access and Budgeting Support for Bring Your Own Device (BYOD)
- E. Administrative Tools
- F. Teaching and Learning Tools
- G. Student Digital Content
- H. Innovation Program
- I. Staffing
- J. CIP – Mounted Projection, Document Cameras, Mobile Carts

Provide Accessibility
Create Sustainability
Maintain Flexibility

Network Hardware

Device Hardware

Applications

Staffing

Capital

Network Hardware

- A. Establish an Operational Budget to Support Network Infrastructure
- B. Bandwidth Delivery

Device Hardware

- C. Appropriate Lifecycle on Existing School Computers
- D. Adding More Mobile Access for students

Applications

E. Administrative Tools

F. Teaching and Learning Tools

G. Student Digital Content

H. Innovation Program

Staffing

I. Staffing

- Teaching and Learning
 - Assistive Technology Specialist
 - Online Learning Specialist
- Technical Support
 - System Administrator
 - Senior Technician
 - Building-based Technical Support

Capital

- J. Capital Improvement Plan
 - Mounted Projection/IWB
 - Document Cameras
 - Mobile Carts

Budget Summary

	FY15	FY16	FY17	FY18	FY19
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Capital	\$397,833	\$254,708	\$254,708	\$250,000	\$250,000
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Staff	\$330,000	\$525,000	\$700,000	\$700,000	\$700,000
Subtotal	\$1,696,283	\$2,298,874	\$2,751,774	\$2,857,963	\$2,921,915
CIP	(\$400,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Staffing Plan	(\$150,000)	(\$335,000)	(\$335,000)	(\$445,000)	(\$445,000)
Total	\$1,146,283	\$1,713,874	\$2,166,774	\$2,162,963	\$2,226,915
Annual Increase	\$1,146,283	\$567,591	\$452,900	(\$3,811)	\$63,952

Questions and Comments