

# 6 Year Referendum Planning 2016-2021

## Curriculum Materials Adoption Draft Budget Proposal

June 2014

Department	Historical	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Reading/Literacy		K-8 Materials \$100,000						
Language Arts		K-8 Calkins \$6,000	HS ELA \$120,000					
World Lang.								\$55,000
Physical Ed.								K-12 \$55,000
Social Studies	2006						K-12 \$200,000	
Art	2010							K-12 \$55,000
Music	2010							K-12 \$30,000
Math								
CTE				½ of courses \$50,000	½ of courses \$50,000			
Agriculture	2012					9-12 \$10,000		
Science			6-12 \$100,000 (carryover)	K-5 \$100,000	K-12 \$4,000			
Health					K-12 \$10,000			
STEM/Project Lead the Way			6-12 STEM/ Engineering \$100,000	K-5 STEM/ Engineering \$50,000	K-12 STEM/ Engineering \$150,000			
District Assess. RtI PM-Progress Monitoring	Adopted SRT/SMI 2009-10	STAR 3 yr. Contract = \$75,000	PM (250 students x \$4) = \$1000	PM = \$1000	STAR \$15,000 PM \$1000		PM \$1000	PM \$1000
Est. Totals		\$181,000	\$321,000	\$201,000	\$230,000	\$211,000	\$201,000	\$195,000
Contingency		*\$298,541.17		\$24,000	(-\$5,000)	\$14,000	\$24,000	\$30,000

\* Includes carryover dollars



## Estimating the Costs of Educational Technology

### General Overview

#### Breakdown of capital costs in calculating Total Cost of Ownership for Ed Tech

Cost Categories	Costs
Hardware	Desktops Laptops Printers Projectors Servers Access Points
Software	Admin Applications Licensing Fees Educational Programs File and Network Security Virus Protection
Facilities	Wiring Classroom Modification Security Furniture
Installation	Design Third Party Expertise

#### Breakdown of administrative and operating costs in calculating Total Cost of Ownership for Ed Tech

Cost Categories	Costs
Technology Planning	Technical Expertise Surveys Admin Time
Upgrade and Replacement	Desktops Software Operating System Printers
Internal Support	Technical Staff Replacement Parts
Support Contracts	Fee/Payments
Facilities	Air Conditioning Electricity Telecommunications charges

#### Breakdown of end user operation costs in calculating Total Cost of Ownership for Ed Tech

Cost Category	Costs
Staff Development	Subs Teacher Training Peer Support (Tech Mentors)
Teaching Costs	Curriculum Development
User Downtime	Technical Applications Learning New Applications

**2014-15 Estimated Costs (Referendum Budget)**

School	Hardware/Software/Supplies, etc.	Approximate Cost
BP/Journey	Windows 7 upgrade	\$1500
	Switch	\$12,000
MP/Quest	Chromebooks	\$25,000
RMS/Catalyst	Carts	\$8000
	Windows 7 upgrade	\$1500
RHS/Lumen	Frosh Chromebooks	\$40,000
District Wide	Access Points	\$10,000
District Wide	Palo Alto (Filter/Firewall)	\$35,000
District Wide	UPS Battery Backup	\$8,000
<b>Total</b>		<b>\$141,000</b>
<b>Contingency</b>		<b>\$19,000</b>

**2015-16 Estimated Costs (Referendum Budget)**

School	Hardware/Software/Supplies, etc.	Approximate Cost
BP/Journey	Chromebooks	\$8,500
MP/Quest	Chromebooks	\$8,500
RMS/Catalyst	Chromebooks	\$25,000
	RMS/Catalyst Teacher Laptops	\$25,000
RHS/Lumen	Frosh Chromebooks	\$40,000
	Crossroads Teachers	\$3000
District Wide	Core Switch	\$40,000
<b>Total</b>		<b>\$150,000</b>
<b>Contingency</b>		<b>\$10,000</b>

**2016-17 Estimated Costs (Referendum Budget)**

School	Hardware/Software/Supplies, etc.	Approximate Cost
BP/Journey	Lab CPU Upgrade	\$6,000
MP/Quest	Chromebooks	\$8,500
RMS/Catalyst	Chromebooks	\$8,500
	Teacher Laptops	\$25,00
RHS/Lumen	Frosh Chromebooks	\$40,000
	Tech Ed	\$20,000
District Wide	SANs	\$35,000
<b>Total</b>		<b>\$143,000</b>
<b>Contingency</b>		<b>\$17,000</b>

**2017-18 Estimated Costs (Referendum Budget)**

School	Hardware/Software/Supplies, etc.	Approximate Cost
BP/Journey	Lab Upgrade	\$6,000
MP/Quest	Teacher Laptops	\$25,000
RMS/Catalyst	Chromebooks	\$8,500
RHS/Lumen	Teacher Laptops	\$25,000
	Frosh Chromebooks	\$40,000
District Wide	VoIP Upgrade	\$40,000
<b>Total</b>		<b>\$144,500</b>
<b>Contingency</b>		<b>\$15,500</b>

**2018-19 Estimated Costs (Referendum Budget)**

School	Hardware/Software/Supplies, etc.	Approximate Cost
BP/Journey	Teacher Laptops	\$25,000
MP/Quest	Chromebooks	\$16,500
RMS/Catalyst	Chromebooks	\$30,000
RHS/Lumen	Frosh Chromebooks	\$40,000
District Wide	AP Upgrade	\$35,000
<b>Total</b>		<b>\$156,500</b>
<b>Contingency</b>		<b>\$13,500</b>

\*Any year outlined above may change based on need.

