ACTION ITEM

January 18, 2011

To: Board of Education Members

From: Ellen E. Mauer, PhD

Subject: Computer Lease

Proposed Action by the Board of Education

Approve one of the options from the computer lease presentation and discussion.

Background

Joanne has prepared another presentation outlining further information and choices that were discussed at the meeting on December 14th. She will also discuss the financial implications of holding off on any kind of lease.

Millburn District 24

Technology Updated Update

January18th, 2011

Overview

- Inventory Snapshot

- Upgrade Needs

- Deployment Schedule

- Proposals

Instructional Labs

- Central
  - 2 Instructional Labs - Blue Lab, White Lab
    - 28-30 workstations each
    - Workstations 3+ years old
  - 1 Open lab for checkout - Red Lab
    - 25+ workstations - 4+ years old
- West
  - 2 Instructional labs - Blue Lab, White Lab
    - 28-30 workstations each
    - Workstations 3 + years old

Mobile Labs/iPads

- 2 Mobile labs per school

  - 25+ laptops per cart

  - Checked out for student use in classrooms

  - Machines 4+ years old

- 25 iPads for specials services department

  - Purchased through ARRA funds

RtI Labs

- Central
  - 25+ workstations
  - 4-5+ years old
- West
  - 12 workstations
  - 4-5+ years old

Classroom Workstations

- Deployment in both schools is consistent - workstations are mostly 4+ years old - mix of desktops and laptops

  - Grades EC and K - 2-4 workstations

  - Grade 1 - 4 workstations

  - Grades 2-5 - 6 workstations

  - Grades 6-8 - 4 workstations

  - Special Services 1-4+ workstations - mostly upgraded with ARRA funds

Upgrade Needs

- Instructional labs at both schools - workstations 3+ years old

- RtI labs at both schools - workstations 5+ years old

- Add workstations to labs to accommodate increased class sizes

- Add laptops to carts to accommodate increased class sizes

- Additional workstations needed in LRC's for increased class sizes

- Upgrade classroom workstations

Deployment Schedule

- Upgrade labs - replaced workstations will be redeployed to either classrooms or RtI labs

- Workstations in RtI labs will be moved to replace the oldest workstations in the classrooms

- Recycle workstations that no longer support requirements of current tech resources/initiatives

Proposal 1

- $241,007.80

- Lease Payment of $64,323.77 per year

- 4 Year Term @ 3.3% interest

- First Payment July 15, 2011

Proposal 1 Deployment

- 186 Workstations

  - Upgrade 5 Labs with 32 workstations each (160)

  - Add 10 workstations to each LRC for large classes (20)

  - 6 workstations for RtI lab or reading classrooms

- 120 iPads

  - 4 mobile carts

  - 30 iPads per cart

Proposal 2

- $315,952.00

- Lease Payment of $84,326.46 per year

- 4 Year Term @ 3.3% interest

- First Payment July 15, 2011

Proposal 2 Deployment

- 254 Workstations

  - Upgrade 5 Labs with 32 workstations each (160)

  - Add 10 workstations to each LRC for large classes (10)

  - Upgrade RtI Lab at both schools - 40 workstations

  - 20 workstations for reading classrooms

  - 34 workstations for classrooms

- 150 iPads

  - 5 mobile carts

  - 30 iPads per cart

Proposal 3

- $371,930.00
- Lease Payment of $98,499.43 per year
- 4 Year Term @ 2.9% interest
- First Payment July 15, 2011

Proposal 3 Deployment

- 315 Workstations

  - Upgrade 5 labs with 32 workstations each (160)

  - Add 10 workstations to each LRC for large classes (20)

  - Upgrade RtI Lab at both schools - 40 workstations

  - 20 workstations for reading classrooms

  - 75 workstations for classrooms

- 150 iPads

  - 5 mobile carts

  - 30 iPads per cart

Proposal 4 -
If We Choose No Lease Option

- We will need to upgrade RtI labs

  - Central - 25 desktops

  - West - 10 desktops

    - Total Cost: $29,715

Proposal 4 -
If We Choose No Lease Option

- We will need to add workstations to labs/LRC to accommodate larger class sizes

  - Central - 20 desktops

  - West - 15 desktops

    - Total Cost - $29,715

Proposal 4 -
If We Choose No Lease Option

- We will need to add laptops to carts to accommodate larger class sizes

  - Central/West - 10

    - Total Cost: $8,490

Proposal 4 -
If We Choose No Lease Option

- We will need to add memory to classroom machines Central/West:

  - Roughly 200 workstations increased to 1GB @ $36 - $7,200

Proposal 4 -
If We Choose No Lease Option

- Update Software/OS:

  - Enroll in a yearly maintenance program: $16,498

    - or

  - Purchase individual license: $129 ea.

    - (Includes OS, iLife and iWork)

Proposal 4 -
If We Choose No Lease Option

- Upgrade RtI Labs: $29,715

- Add workstations to labs/LRC: $29,715

- Add laptops to carts: $8,490

- Upgrade memory: $7,200

- Update Software/OS: $16,498 (minimum)

  - Grant Total: $91,618

Considerations . . .

- We have not upgraded hardware in 3 years except for special education classrooms and LRC's (ARRA funds)

- Not maintaining an upgrade schedule will cost more the longer we wait

- Students miss out on emerging technologies

- Repair/upgrade costs increase

- Teachers are doing more with less - updated, dependable technology resources are a must

- Larger class sizes = increased need for workstations

- Technology budget has been reduced to an amount that will only cover consumables such as toner and repairs

Recommendations . . .

- Choose option 2 because . . .

  - Option 2 would allow us to upgrade all instructional labs and efficiently meet the technology requirements of RtI and reading instruction services

  - Roll cost of OS updates into lease payment

  - Update machines in classrooms

  - Cycle out machines in need of memory upgrades - remove memory and reuse when possible

Recommendations . . .

- Propose a $25 per student technology fee:

    - Net income: $40,000 (roughly)

    - Would pay for almost half of Option 2

    - Line item in budget for lease would be roughly $20,000 less than previous lease