
Boyertown Area School District Technology Update

Finance Committee
January 3, 2012

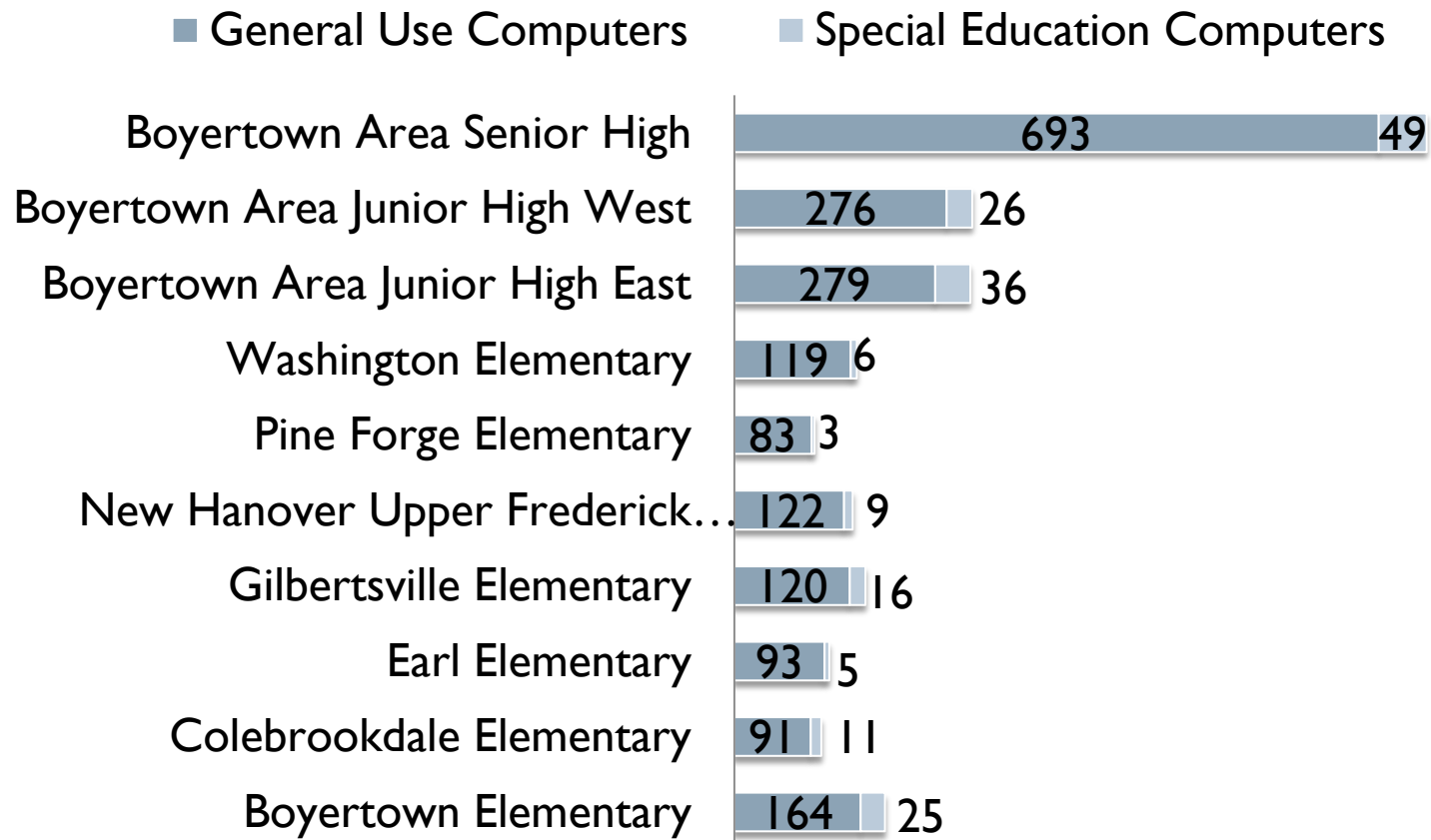


Technology Objectives for 2012-13

- Provide and sustain an environment that supports anytime/anywhere learning
- Implement systems, controls and processes that allow faculty and students to use their own technology at school
- Improve upon the District's wireless infrastructure in support of infusing mobile learning technologies
- Incorporate appropriate internet access and security controls
- Improve and automate communications with students, parents and the community
- Build a stable and supportable Information Technology environment
- Differentiate Information Technology Services
- Provide appropriate technology resources to District personnel

Where are we now?

Computers for Student Use



Where are we now?

Student Computer Ratio

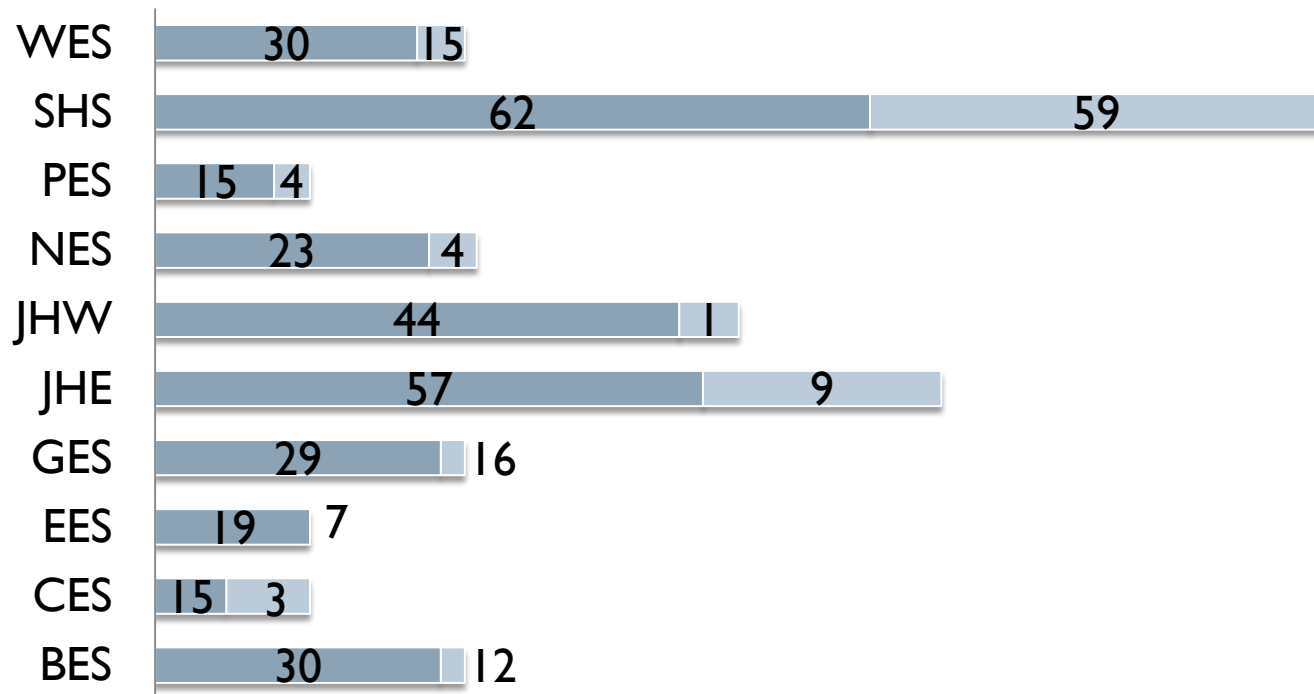
	Computer to Student Ratio All computers	Computer to Student Ratio Excluding Special Ed
Boyertown Elementary	4.1	5.1
Colebrookdale Elementary	4.0	4.6
Earl Elementary	3.4	3.3
Gilbertsville Elementary	5.5	6.3
New Hanover Upper Frederick Elementary	6.5	6.5
Pine Forge Elementary	3.3	3.7
Washington Elementary	5.1	5.6
Boyertown Area Junior High East	3.0	4.2
Boyertown Area Junior High West	2.9	3.6
Boyertown Area Senior High	2.5	2.6

Example: Ratio 4.3 means 1 computer for every 4.3 students.

Where are we now?

Projection System Installation Status

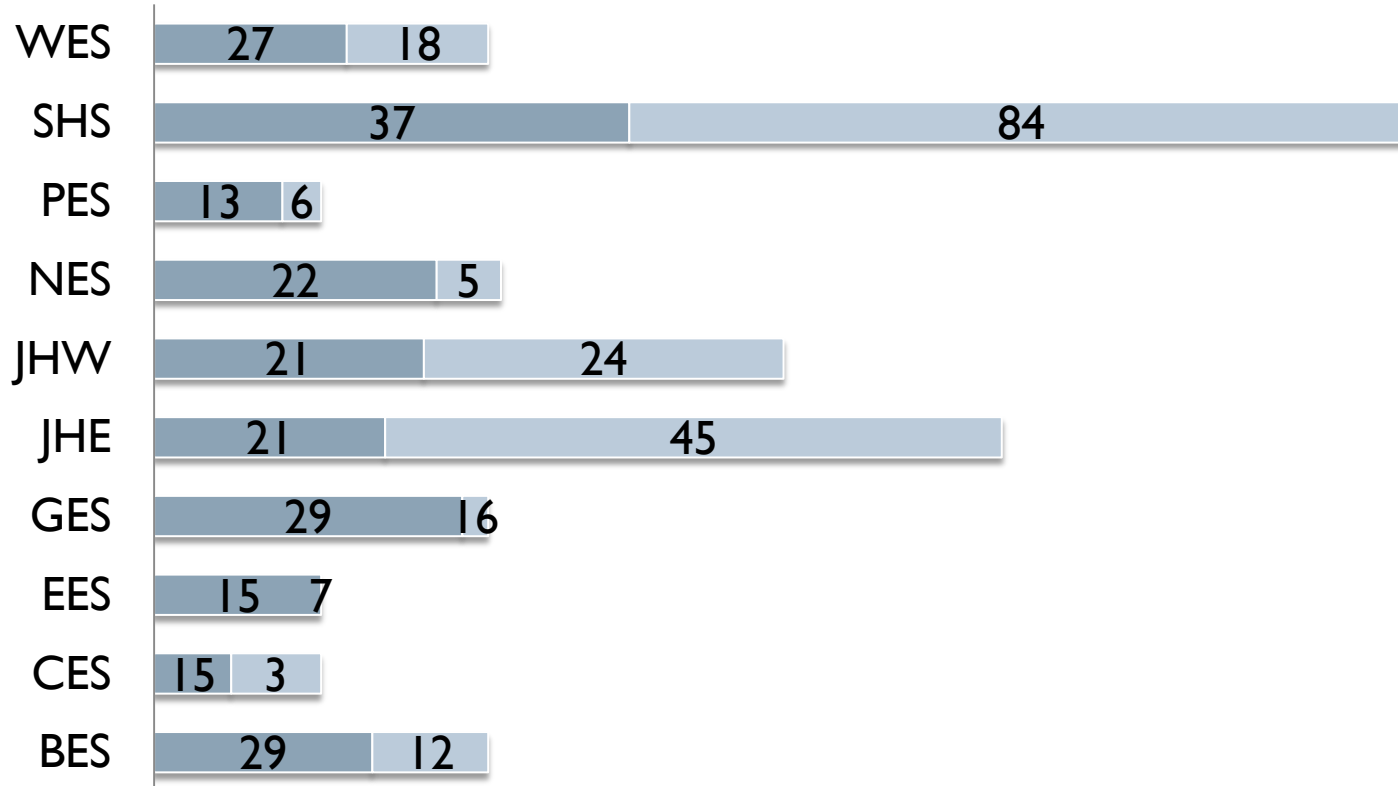
■ # of Installed Projectors ■ Remaining Rooms



Where are we now?

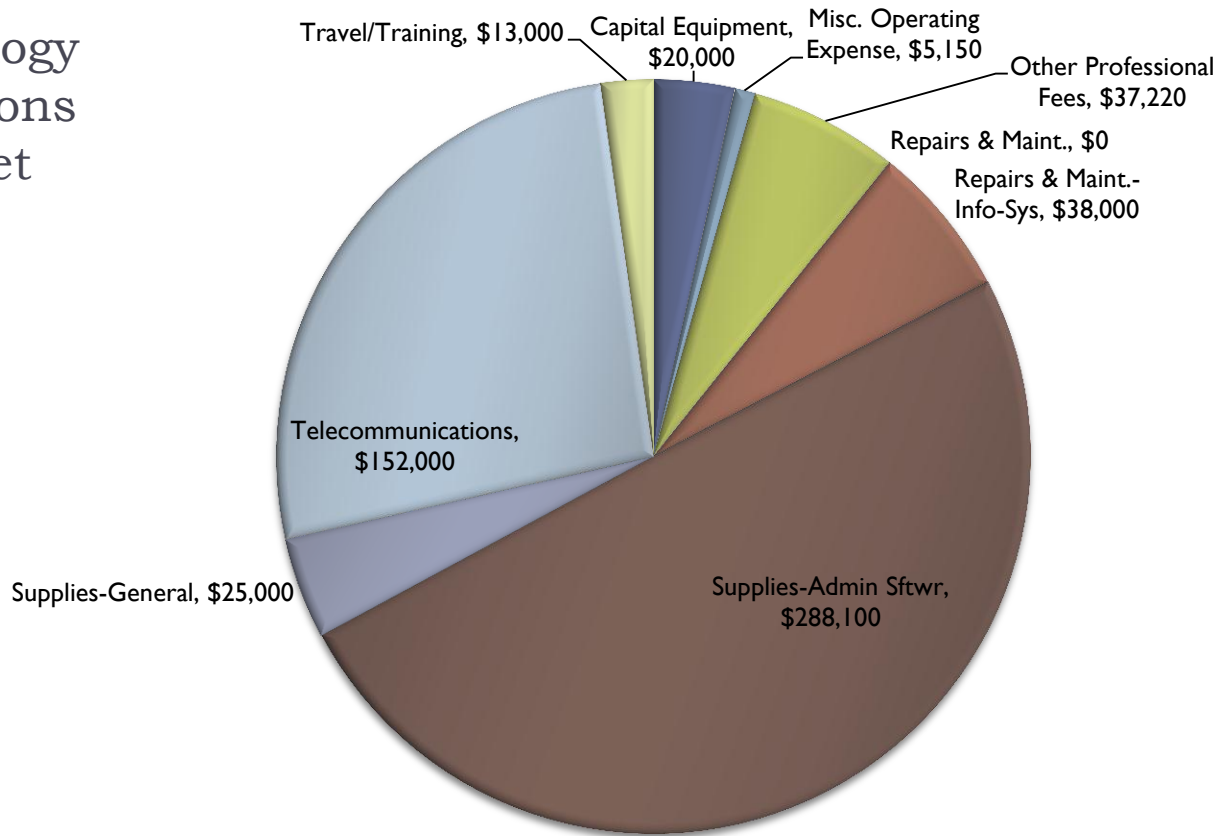
SMART Board Installation Status

■ # of Installed SMART Boards ■ Remaining Rooms



Budget Plan for 2012-13

Technology Operations Budget



Budget Plan for 2012-13 (cont.)

▶ 4-year computer refresh lease

Computer Refresh Lease Payment Summary

Budget Year	Expense Type	2011-12	2012-13	2013-14	2014-15
2008-09	HP Lease	\$150,053.90			
2009-10	HP Lease	\$139,634.59	\$139,634.59		
2010-11	HP Lease	\$148,792.87	\$148,792.87	\$148,792.87	
2011-12	HP Lease (Est.)	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
2012-13	HP Lease (Est.)		\$150,000.00	\$150,000.00	\$150,000.00
2013-14	HP Lease (Est.)			\$150,000.00	\$150,000.00
2014-15	HP Lease (Est.)				\$150,000.00
Grand Total		\$558,481.36	\$558,427.46	\$568,792.87	\$570,000.00

Budget Plan for 2012-13 (cont.)

- ▶ **Install classroom projectors and SMART Boards**
 - ▶ Replace 15 SMART Boards across the district
 - ▶ Purchase new projectors for JHW and BASH
 - ▶ Install projection system at BASH auditorium
- ▶ **Implement IT infrastructure maintenance and updates**
 - ▶ Upgrade 5 network closets across the district
 - ▶ Virtual Server infrastructure refresh
 - ▶ Implementation of Network Access Control
 - ▶ Wireless network upgrades at Junior High Schools
 - ▶ BYOD for students at Senior High School
- ▶ **Lease additional student laptop carts for the Senior High and Junior High Schools**
- ▶ **Pilot Android Tablet computers at Elementary Schools**
- ▶ **LYNC Video Conferencing implementation**