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# Attachment A: Los Gatos Union School District Sustainability Plan for Educational Technology For Student Devices



Board Meeting, January 20, 2015  
Maggi Reser, Director of Technology, Assessment & Accountability

# Members of the Technology Action Team

The goal is to recommend a plan for ongoing technology access for students such that all needs are met across the curriculum in a sustainable and financially responsible manner.

● Lisa Reynolds	Principal – Blossom Hill Elementary School
● Kit Bragg	Principal – Daves Avenue Elementary School
● Rick Rauscher	Principal – Van Meter Elementary School
● Valerie Royaltey-Quandt	Principal – Lexington Elementary School
● Lisa Fraser	Principal – R.J. Fisher Middle School
● Keri Valouch	Tech Teacher Leader– Lexington Elementary School
● Dianna Hill	Tech Teacher Leader– Van Meter Elementary School
● Julie Young	Tech Teacher Leader – Daves Avenue Elementary School
● Jenelle Bertucelli	Tech Teacher Leader – Blossom Hill Elementary School
● Shelley Gage	Tech Teacher Leader – R.J. Fisher Middle School
● Barry Siebenthall	Tech Teacher Leader – R.J. Fisher Middle School
● Tracy Calimquim	Tech Teacher Leader – R.J. Fisher Middle School
● Bill Barhydt	Parent – FAC Representative
● Dan Snyder	Parent – Daves Avenue Elementary School & FAC Representative
● Stephanie Nelson	Parent – H&SC Representative R.J. Fisher Middle School
● Kim Schenkel	Parent – H&SC President R.J. Fisher Middle School
● Kerry Lindholm	Parent – H&SC Representative R.J. Fisher Middle School
● Kathy Granger	Parent – R.J. Fisher Middle School & FAC Representative
● Lisa Renner	Parent – Blossom Hill Elementary School
● Coby Bennette	Parent – H&SC Representative Van Meter Elementary School
● Maggi Reser	Director of Technology, Assessment & Accountability
● Martin Fregoso	Assistant Superintendent –Business Services/CBO
● Marla Rodriguez	Assistant Superintendent of Educational Services/HR
● Scott Broomfield	Board of Trustee Liaison

# The Road Map for Developing a Sustainable Plan for Technology

- **2 year process with Technology Action Team (TAT) – Teachers, Parents, District Personnel**
- **Board approved Educational Technology Plan (ETP) in June 2013**
  - ✓ TAT collaborated with the Financial Advisory Committee during the process and co-developed the plan presented today
  - ✓ The plan includes improvements to the infrastructure for future technology use
  - ✓ Takes into account existing inventory, phasing out older equipment and standard unification

# Education Technology Plan Highlights

## Technology Outcomes

1. Engaging learning experiences for students
2. Leveraging real-time assessment for continuous improvement
3. Enabling and inspiring more effective teaching for all our students
4. Providing increased student access

## Strategic Goals

1. Improving Student Achievement
2. Developing the Whole Child with a Well-Rounded Curriculum
3. Teaching 21<sup>st</sup> Century Skills
4. Collaborating in a Professional Community
5. Improving District Operations



# Why Access to Technology?

- ✓ Provide students with rich educational resources in developmentally appropriate ways
- ✓ Continue a world class education in a competitive environment to prepare students for high school, college and challenging careers
- ✓ Allow for differentiated and rigorous curriculum
- ✓ Lead the way in preparing students for the Common Core and the Smarter Balanced Assessment

# Los Gatos Union School District

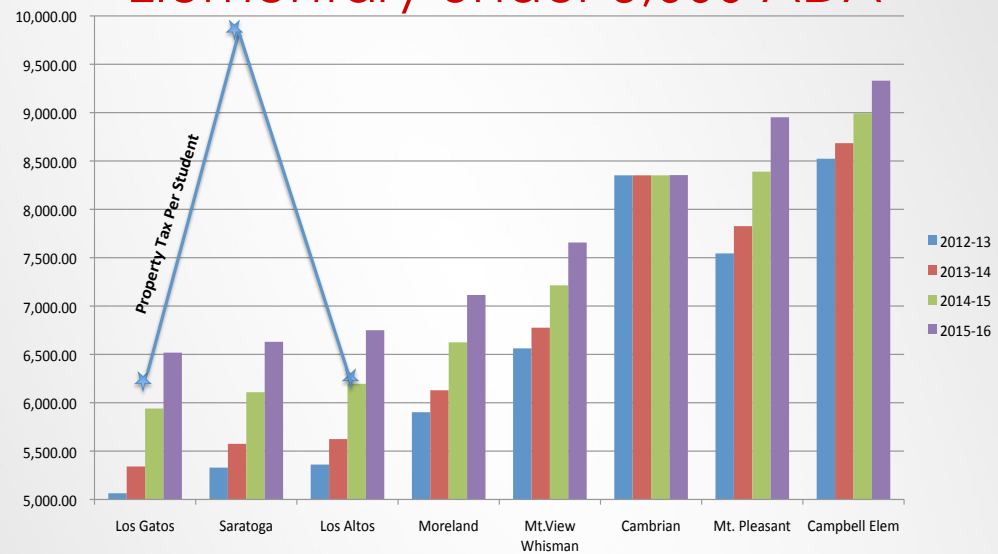
## Contribution for Sustainable Funding Model for Technology

	<b>Description</b>		<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
<b>Current Teacher Toolkit</b>	Laptop Projector Printer	Doc Camera iPad (if applicable)	\$70K	\$75K	\$80K	\$85K
<b>Current Infrastructure</b>	Data Lines – Fiber Optic Switches & Routers Current WiFi Network		\$327K	\$330K	\$335K	\$375K
<b>Current Professional Development</b>	2-3 days of professional training for all teachers		\$60K	\$60K	\$60K	\$60K
<b>Current Tech Personnel</b>	1.0 FTE-Director of Tech 2.6 FTE- IT Support		\$381K	\$385K	\$390K	\$395K
<b>Future Enterprise WiFi</b>	New Gigabit WiFi Network – Controller & Access Points		\$120K	-----	\$10K	\$15K
<b>10g Upgrade</b>	Backbone Upgrade		\$100K	\$100K	\$100K	\$100K
<b>Total</b>			<b>\$1,058,000</b>	<b>\$950,000</b>	<b>\$965,000</b>	<b>\$1,030,000</b>

# Why Do We Need a Parent-Funded Model for Technology for Student Devices?

- ✓ With the implementation of the Local Control Funding Formula (LCFF), the Los Gatos Union School District will be ranked almost last in the county in per-student spending at approximately **\$6,300** per student for FY 2014-2015
- ✓ While local property taxes, parcel taxes, and local philanthropy increase the per-student spending to approximately **\$8,600**, the District relies heavily on parent support through the Home & School Clubs and the Foundation to supplement the District's technology expenses for student devices.
- ✓ Prop 30 Funds = \$635K in property tax base to maintain current program and student enrollment growth until June 2019

## Funding per ADA Elementary under 5,000 ADA



Santa Clara County  
Office of Education

★ = Property taxes per student

FULL LGUSD 2013-2014<sup>2nd</sup> INTERIM BUDGET at

<http://www.lgusd.org/ourpages/auto/2013/9/5/61030061/Second%20Interim%20Presentation%202013-14.pdf>

# A Sustainable Plan for Technology for Student Devices K-5

## Elementary K-5

\$500 per device includes cost recommended by the Technology Action Team for each student device, software, applications, and security as outlined in the plan.

Cost of new initiatives outside of this plan will be monitored and evaluated as needed.



# K-5 Teacher Testimonials

## The Why!

- Technology is a springboard for me to build my curriculum. I love to integrate the use of the iPads directly into my lessons. My students are now asking their parents to install the educational apps we use in our classroom on their home devices. It doesn't get any better than that!

*Julie Young – 2<sup>nd</sup> grade Teacher at Daves Avenue Elementary*

- The iPads are absolutely the right technology for the 2<sup>nd</sup> graders. These devices have provided us with an avenue for creating innovative and engaging lessons that really wasn't open to us before.

*Laura DiSessa – 2<sup>nd</sup> grade Teacher at Blossom Hill Elementary*

- Our students deserve the best tools and to have ubiquitous access to the diverse and rich resources they provide. Fully integrating technology into the curriculum takes time and patience but the payoff is huge. We are seeing tremendous growth in writing while students are incredibly motivated to consistently revise work for authentic audiences. They are developing creative approaches to learning and sharing their expertise without hesitation.

*Dianna Hill – 5<sup>th</sup> grade Teacher at Van Meter Elementary*

- Technology is intricately woven into each educational experience. The fifth graders use their laptops to access the most up-to-date information, tap into a myriad of word processing tools, and present material in original ways. Natural differentiation occurs as the class works on student-initiated, collaborative projects, which explore key central ideas. Inquiry leads to social interaction, as the students rely on each other to work as a team to reach common goals.

*Patricia Vaden – 5<sup>th</sup> grade Teacher at Lexington Elementary*

# The What!

## K – 5 Grade Student Devices

<b>Grades</b>	<b>Desired Student-to-Device Ratio (minimum)</b>	<b>Examples of devices currently in use</b>
K-2	2-to-1	iPad Mini
3-5	1-to-1	MacBooks & Chromebooks

**NOTES:**

1. The use of devices will be monitored and evaluated annually.
2. Attachment A will be submitted to each Home & School Club, Foundation and Board of Trustees no later than January 31<sup>st</sup> every year.

# How Many Student Devices?

## Rollout Plan for Blossom Hill

	2014-2015	2015-2016	2016-2017*	2017-2018	2018-2019
K					
1 <sup>st</sup>					48
2 <sup>nd</sup>				60	
3 <sup>rd</sup>	144				
4 <sup>th</sup>		97			145
5 <sup>th</sup>	128			145	

### NOTES:

1. Based on current enrollment at the 2014-2015 level. Numbers may vary depending on enrollment.
  2. Projected student numbers for 2016 forward are taken from the district demographic study.
  3. In 2014-2015, Blossom Hill will accelerate 3<sup>rd</sup> grade and thus will not be adding 3<sup>rd</sup> grade in 2016-2017.
- \*2016-2017 funding is not required as 3<sup>rd</sup> grade was escalated during the 2014-2015 school year.

# Sustainable Funding Model- BH

Parent Funded Model through Home & School Club  
Classroom/ Student Technology at Blossom Hill

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
K					
1					\$24K
2 <sup>nd</sup>				\$30K	
3 <sup>rd</sup>	\$85K				
4 <sup>th</sup>		\$49K			\$73K
5 <sup>th</sup>	\$64K			\$73K	
TOTAL	\$149K	\$49K		\$103K	\$97K

**NOTE:** 2014-15 approval of 3<sup>rd</sup> grade escalation – Due to the early escalation the \$85K is more than the \$500/device as the H&SC incurred the costs normally covered by the district.



# Blossom Hill Technology Contributions

## 3 year Analysis & Change

	2011-12	2012-13	2013-14	Average
Blossom	\$36,083	\$69,315	\$26,648	\$44,015

	Cost	Average	Change
2014-2015	\$149,000	\$44,015	\$43,866
2015-2016	\$49,000	\$44,015	\$4,985
2016-2017		\$44,015	\$0
2017-2018	\$103,000	\$44,015	\$58,985
2018-2019	\$97,000	\$44,015	\$52,985

**NOTE:** Costs may vary depending upon enrollment, grade level implementation, and device cost variables.

# How Many Student Devices?

## Rollout Plan for Daves Avenue

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
K					
1 <sup>st</sup>					48
2 <sup>nd</sup>				48	
3 <sup>rd</sup>			96		
4 <sup>th</sup>		116			116
5 <sup>th</sup>	116			116	

### NOTES:

1. Based on current enrollment at the 2014-2015 level. Numbers may vary depending on enrollment.
2. Projected student numbers for 2016 forward are taken from the district demographic study.
3. This plan is based on a three-year refresh model.

# Sustainable Funding Model - DA

Parent Funded Model through Home & School Club  
Classroom/ Student Technology at Daves Avenue

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
K					
1					\$24K
2 <sup>nd</sup>				\$24K	
3 <sup>rd</sup>			\$48K		
4 <sup>th</sup>		\$58K			\$58K
5 <sup>th</sup>	\$58K			\$58K	
<b>TOTAL</b>	<b>\$58K</b>	<b>\$58K</b>	<b>\$48K</b>	<b>\$82K</b>	<b>\$82K</b>

# Daves Avenue Technology Contributions 3 year Analysis & Change

	2011-12	2012-13	2013-14	Average
Daves	\$35,207	\$38,373	\$50,000	\$41,193

	Cost	Average	Change
2014-2015	\$58,000	\$41,193	\$16,807
2015-2016	\$58,000	\$41,193	\$16,807
2016-2017	\$48,000	\$41,193	\$6,807
2017-2018	\$82,000	\$41,193	\$40,807
2018-2019	\$82,000	\$41,193	\$40,807

**NOTE:** Costs may vary depending upon enrollment, grade level implementation, and device cost variables.



# How Many Student Devices?

## Rollout Plan for Van Meter

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
K					
1 <sup>st</sup>					48
2 <sup>nd</sup>				48	
3 <sup>rd</sup>			100		
4 <sup>th</sup>		116			116
5 <sup>th</sup>	134			116	

### NOTES:

1. Based on current enrollment at the 2014-2015 level. Numbers may vary depending on enrollment.
2. Projected student numbers for 2016 forward are taken from the district demographic study.
3. This plan is based on a three-year refresh model.

# Sustainable Funding Model - LVM

Parent Funded Model through Home & School Club  
Classroom/ Student Technology at Van Meter

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
K					
1					\$24K
2 <sup>nd</sup>				\$24K	
3 <sup>rd</sup>			\$50K		
4 <sup>th</sup>		\$58K			\$58K
5 <sup>th</sup>	\$67K			\$58K	
TOTAL	\$67K	\$58K	\$50K	\$82K	\$82K

# Van Meter Technology Contributions

## 3 year Analysis & Change

	2011-12	2012-13	2013-14	Average
Van Meter	\$35,207	\$57,386	\$54,370	\$48,988

	Cost	Average	Change
2014-2015	\$67,000	\$48,988	\$18,012
2015-2016	\$58,000	\$48,988	\$9,012
2016-2017	\$50,000	\$48,988	\$1,012
2017-2018	\$82,000	\$48,988	\$33,012
2018-2019	\$82,000	\$48,988	\$33,012

**NOTE:** Costs may vary depending upon enrollment, grade level implementation, and device cost variables.

# How Many Student Devices?

## Rollout Plan for Lexington

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
K					
1 <sup>st</sup>					14
2 <sup>nd</sup>				12	
3 <sup>rd</sup>			34		
4 <sup>th</sup>		29			29
5 <sup>th</sup>	29			38	

### NOTES:

1. Based on current enrollment at the 2014-2015 level. Numbers may vary depending on enrollment.
2. Projected student numbers for 2016 forward are taken from the district demographic study.
3. This plan is based on a three-year refresh model.



# Sustainable Funding Model

Parent Funded Model through Home & School Clubs for  
Classroom/ Student Technology at Lexington

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
K					
1 <sup>st</sup>					\$7K
2 <sup>nd</sup>				\$6K	
3 <sup>rd</sup>			\$17K		
4 <sup>th</sup>		\$15K			\$15K
5 <sup>th</sup>	\$15K			\$19K	
<b>Total</b>	<b>\$15K</b>	<b>\$15K</b>	<b>\$17K</b>	<b>\$25K</b>	<b>\$21K</b>

# Lexington Technology Contributions 3 year Analysis & Change

	2011-12	2012-13	2013-14	Average
Lexington	\$-----	\$16,690	\$-----	\$5,563

	Cost	Average	Change
2014-2015	\$15,000	\$5,563	\$9,437
2015-2016	\$15,000	\$5,563	\$9,437
2016-2017	\$17,000	\$5,563	\$11,437
2017-2018	\$25,000	\$5,563	\$19,437
2018-2019	\$21,000	\$5,563	\$15,437

**NOTE:** Costs may vary depending upon enrollment, grade level implementation, and device cost variables.

# A Sustainable Plan for Technology for Student Devices 6-8

## Middle School 6-8

\$500 per device includes cost of recommended by the Technology Action Team for a student device, software, applications, and security as outlined in the plan.

Cost of new initiatives outside of this plan will be monitored and evaluated as needed.

# 6-8 Teacher Testimonials

## The Why?

- The one thing that technology is great for in a History classroom is we can take students to places that we couldn't travel to on a daily basis. For example, we take the students to Egypt using Google Earth on a virtual tour down the Nile River. The students experience this *tour* in 3D which allows students to walk through these historic sites as if they are actually there. The students can turn left, turn right and actually see the hieroglyphs carved on the walls. That is the kind of experience that is not only engaging for the students but it allows them to own that experience.

*Jim Fredette – 6<sup>th</sup> grade History Teacher, Fisher Middle School*

- Incorporating the iPads and technology in my classes at Fisher has been transformative. Technology is a major part of these kids lives, and I believe we have an obligation as educators to show them that technology isn't just a toy – it is a tool that can help them learn and grow. In our STEM classes here at Fisher, we've been able to show students just that – technology can be used to help build who they are!

*Tracy Calimquim – 7<sup>th</sup> & 8<sup>th</sup> grade Math Teacher, Fisher Middle School* 24



# The What!

## 6<sup>th</sup> – 8th Grade Student Devices

<b>Subject</b>	<b>Student-to-Device Ratio (minimum)</b>	<b>Examples of devices currently in use</b>
<b>ELA &amp; History</b>	1-to-1	Macbook Chromebooks
<b>Math &amp; Science</b>	1-to-1	iPad

**NOTE:** Physical Education and Electives require student access to devices for a number of specific learning activities. Classroom access in these content areas also supports Fisher's unique flex-time program. The desired device may vary contingent upon the activities.

# Phase I Model Description

- Classroom centric-approach – 30 devices per target classroom
- Build up what we have to support the work and research of the TAT
- A thoughtful approach that builds on what is currently in place
- Controlled environment to bridge the gap
- Phase I supports the transition to Phase 2
  - ❖ Student-Centric Approach - 24/7 access model
  - ❖ In 2016-2017 school year, first year of migration to Phase II

**Phase #1 – ELA & History Classrooms Only**  
**Parent Funded Model through Home & School Clubs for**  
**Classroom/ Student Technology at RJF**

	<b>2014-2015</b>	<b>2015-2016</b>
6 <sup>th</sup>	English – (3) Chromebook carts = \$50K Additional software, applications	No new devices recommended
7 <sup>th</sup>	No new devices recommended	No new devices recommended
8 <sup>th</sup>	No new devices recommended	No new devices recommended
<b>TOTAL</b>	<b>\$50K</b>	<b>\$50K to reserve</b>

# Phase #1 – Math & Science Classrooms Only

## Parent Funded Model through Home & School Clubs for Classroom/ Student Technology at RJF

	2014-2015	2015-2016
6 <sup>th</sup>	No new devices recommended	No new devices recommended
7 <sup>th</sup>	No new devices recommended	No new devices recommended
8 <sup>th</sup>	No new devices recommended	No new devices recommended
TOTAL	Total = 0	Total = 0

**NOTE:** Math & Science classes currently have 1-to-1 access to iPads. Existing iPad inventory will be used to supplement parent funded devices with the advent of Phase II in 2016-2017.



**Phase #1 – PE & Electives Only**  
 Parent Funded Model through Home & School Clubs for  
 Classroom/ Student Technology at RJF

	2014-2015	2015-2016
6 <sup>th</sup>	No new devices recommended	No new devices recommended
7 <sup>th</sup>	No new devices recommended	No new devices recommended
8 <sup>th</sup>	No new devices recommended	No new devices recommended
TOTAL	Total = 0	Total = 0

**NOTE:** PE & Elective classes will be filled in with the existing MacBook Pro inventory that rolls down from the History classes during the 2015/16 school year.

## Phase II: 1 to 1 , 24/7 Model Parent Funded Model through Home & School at RJF

	2016-2017	2017-2018	2018-2019	2019-2020
6 <sup>th</sup>	2016 - Parent Funded	2017 - Parent Funded	2018 - Parent Funded	2019 - Parent Funded
7 <sup>th</sup>	No Change	2016 - Parent Funded rolls forward	2017 - Parent Funded rolls forward	2018 - Parent Funded rolls forward
8 <sup>th</sup>	No Change	No Change	2016 - Parent Funded rolls forward	2017 - Parent funded rolls forward

### NOTES:

1. At the defined rate of \$500 per student device, the total cost of implementation in each year **without** a parent funded model would be approximately **\$200,000**.
2. In Phase II, parents would be encouraged to purchase a student device in 6<sup>th</sup> grade and the student would then use the same device for 3 years.
3. Any existing inventory will be used to supplement other grade levels and/or will be used to provide student devices to those who are unable purchase one.

## Next Steps

- Upon approval by all Home & School Clubs, Foundation and Board of Trustees, implementation of year 2 begins in July 2015.
- Attachment A is a living document that will be monitored and reviewed on an annual basis by members of the Technology Action Team.
- Attachment A H&SC Grants and MOUs will be submitted for BOT approval in May 2015.
- TAT will convene in Spring 2015 in preparation for 2015-2016 planning for Phase II.



Q&A

Thank You!