

Buchanan Community Schools Technology Plan

2015-2020

PROJECTED TIMETABLE

2015-2016

- Purchase replacement computers for Middle School to support SBAC online assessments (8 yrs. old).
- Purchase software for Middle School computers.
- Purchase Middle School data projectors, mounts, speakers, software.
- Purchase Middle School teacher laptops.
- Purchase Middle School gym projector screen.
- Purchase Middle School televisions for playback and digital signage.
- Purchase Middle School WBMS studio equipment.
- Purchase Middle School security camera equipment.
- Purchase software for Ottawa computers (result of reconfiguration)
- Replace/upgrade High School, Middle School, Moccasin, Ottawa MDF/IDF infrastructure.
- Replace Middle School, Moccasin, Ottawa wireless infrastructure.
- Replace High School, Middle School, Moccasin, Ottawa UPS backup power supplies.
- Replace district phone system for 2016 compliance with State 911 Telecommunications Act.
- Purchase Middle School, Moccasin, Ottawa administrative phones.
- Purchase Middle School classroom phones.
- Purchase Internet Filter renewal.
- Purchase Remote Control software.
- Fiber Internet service contract.
- Budget for Technician hours.
- Commit a maintenance/supply budget for technology for each building.
- Microsoft Active Directory services for High School/Middle School server.

2016-2017 Proposed

- Replace High School 8th and possibly 9th grade iPads (6 yrs. old).
- Replace High School classroom phones.
- Investigate High School BYOD implementation including policy updates.
- Purchase Remote Control software.
- Fiber Internet service contract.
- Budget for Technician hours.
- Commit a maintenance/supply budget for technology for each building.

2017-2018 Proposed

- Replace High School 9th, 10th, and possibly 11th grade iPads (7 yrs. old).
- Replace High School and Middle School servers (9 yrs. old).
- Upgrade VMWare software for High School/Middle School servers.
- High School MyVirtual lab equipment recycles to 8th gr. lab (8 yrs. old).
- Renew Anti-Virus License.
- Purchase Remote Control software.
- Fiber Internet service contract.
- Budget for Technician hours.
- Commit a maintenance/supply budget for technology for each building.
- Microsoft Active Directory services for High School/Middle School server.

2018-2019 Proposed

- Replace High School 11th and 12th grade iPads (8 yrs. old).
- Replace High School BST Lab (8 yrs. old).
- Purchase Internet Filter renewal.
- Purchase Remote Control software.
- Fiber Internet service contract.
- Budget for Technician hours.
- Commit a maintenance/supply budget for technology for each building.

2019-2020 Proposed

- Replace High School Cisco Lab (9 yrs. old).
- Replace High School Library Lab (9 yrs. old).
- Upgrade VMWare software for High School/Middle School servers.
- Purchase Remote Control software.
- Fiber Internet service contract.
- Budget for Technician hours.
- Commit a maintenance/supply budget for technology for each building.
- Microsoft Active Directory services for High School/Middle School server.

TECHNOLOGY BUDGET – PROJECTED COST

Item	Technology Budget	General Fund	ERate	Grants	Fiscal Year
					7-1-2015
Salaries	9000				
Benefits		36000			
Travel					
Conference					
Printing					
Supplies	2400		\	4220	
Contracted Services	20500				
Maintenance	2000			2600	
License Fees	10400			1500	
Network Fees	2790			2790	
Equipment	48910	45000		354890	
Local, Long Distance, & Wireless services		9800	60200		

TECHNOLOGY BUDGET – PROJECTED COST

Item	Technology Budget	General Fund	ERate	Grants	Fiscal Year
					7-1-2016
Salaries	9000	36720			
Benefits		9450			
Travel					
Conference					
Printing					
Supplies	1000				
Contracted Services	20500				
Maintenance	2000				
License Fees	1100				
Network Fees	5580				
Equipment	56820				
Local, Long Distance, & Wireless services		14700	55300		

TECHNOLOGY BUDGET – PROJECTED COST

Item	Technology Budget	General Fund	ERate	Grants	Fiscal Year
					7-1-2017
Salaries	9000	37450			
Benefits		9600			
Travel					
Conference					
Printing					
Supplies	1000				
Contracted Services	20500				
Maintenance	5000				
License Fees	5250				
Network Fees					
Equipment	55250				
Local, Long Distance, & Wireless services		17640	52360		

Item	Technology Budget	General Fund	ERate	Grants	Fiscal Year
					7-1-2018
Salaries	9000	38200			
Benefits		9750			
Travel					
Conference					
Printing					
Supplies	1000				
Contracted Services	20500				
Maintenance	5000				
License Fees	1000				
Network Fees	6000				
Equipment	53500				
Local, Long Distance, & Wireless services		19600	50400		

TECHNOLOGY BUDGET – PROJECTED COST

Item	Technology Budget	General Fund	ERate	Grants	Fiscal Year
					7-1-2019
Salaries	9000	39000			
Benefits		10000			
Travel					
Conference					
Printing					
Supplies	1000				
Contracted Services	20500				
Maintenance	5000				
License Fees	6000				
Network Fees					
Equipment	54500				
Local, Long Distance, & Wireless services		19600	50400		