

November 12, 2018

Ultimate Goal for Technology:

For all students to be able to access, create, collaborate and share knowledge through technology.

NOTE:

IT stands for Information Technology

ET stands for Educational Technologist

CO Central Office

TBD stands for To Be Determined

N/A - No cost

Student Centered Learning, Professional Learning

	Access	status	Cost	Responsibility						
Year 1 (2018-2019)	<ul style="list-style-type: none"> ● Chrome Books: Each cart has 27 books. ● Total cost per chromebook cart: \$9500.00 +/- 10% <table border="1" data-bbox="354 1141 1352 1336"> <tr> <td>School - amount</td> <td>Mountain View -2</td> <td>Ogden -4</td> </tr> <tr> <td>Where</td> <td>Grade 4 Upstairs</td> <td>Grade 7/ 8 wing (2) Grade 9 wing Grade 4 to 6</td> </tr> </table>	School - amount	Mountain View -2	Ogden -4	Where	Grade 4 Upstairs	Grade 7/ 8 wing (2) Grade 9 wing Grade 4 to 6		6 * 10 000 = Total: \$ 60 000	IT
School - amount	Mountain View -2	Ogden -4								
Where	Grade 4 Upstairs	Grade 7/ 8 wing (2) Grade 9 wing Grade 4 to 6								

	<ul style="list-style-type: none"> ● Notebooks (laptops) ● Looking at replacing current laptops as they fail <ul style="list-style-type: none"> ● Enables students to use services that require Flash 		20,000	IT
	Google Apps for Education <ul style="list-style-type: none"> ● Various apps that teachers and students can access 	On-going starting September 2018	N/A	ET
	iPads Apps - \$10/ipad/year (100 iPads)	On-going	General budget ~\$1000/year	IT,ET
	Site licenses maintenance <ul style="list-style-type: none"> ● websites used by students and teachers 	School budget	24,000	ET
	Site licenses maintenance <ul style="list-style-type: none"> ● anti-virus ● Software / Hardware applications 	On-going	\$5000 +/- 10%	IT
	Site licenses maintenance <ul style="list-style-type: none"> ● School website ● Updates to website 		<ul style="list-style-type: none"> ● School website - \$1100 ● Updates to website - \$5800 	Web Developer
	Axia Internet Service	On-going	29559.60	IT
	Smart Board and Projector Maintenance and replacement (2 boards)		10000	IT
	Classroom Computer maintenance and replacement (8 laptops)		7500	IT
	Server room AC maintenance and replacement		1000	IT

Year 2 (2019-2020)	<p>Chrome Books</p> <table border="1" data-bbox="260 240 1352 367"> <tr> <td data-bbox="260 240 806 302">Mountain View</td> <td data-bbox="806 240 1352 302">Ogden</td> </tr> <tr> <td data-bbox="260 302 806 367">1</td> <td data-bbox="806 302 1352 367">2</td> </tr> </table>	Mountain View	Ogden	1	2		3 x 10 000 = Total: \$ 30 000	IT
Mountain View	Ogden							
1	2							
	<p>Google Apps for Education</p> <ul style="list-style-type: none"> Various apps that teachers and students can access 	On-going starting September 2016	n/a	ET				
	<p>iPads</p> <table border="1" data-bbox="260 683 1352 810"> <tr> <td data-bbox="260 683 806 745">Mountain View</td> <td data-bbox="806 683 1352 745">Ogden</td> </tr> <tr> <td data-bbox="260 745 806 810">1</td> <td data-bbox="806 745 1352 810">1</td> </tr> </table>	Mountain View	Ogden	1	1		2 * 13000 = Total : \$ 26000	IT
Mountain View	Ogden							
1	1							
	<p>iPads Apps - \$10/ipad/year (100 iPads)</p>	On-going	General budget ~\$1000/year	IT				
	<p>Site licenses maintenance</p> <ul style="list-style-type: none"> websites used by students and teachers 	School budget	24,000	ET				
	<p>Site licenses maintenance</p> <ul style="list-style-type: none"> anti-virus Software / Hardware applications 	On-going	\$5000 +/- 10%	IT				
	<p>Site licenses maintenance</p> <ul style="list-style-type: none"> School website 		<ul style="list-style-type: none"> School website - 	Web Developer				

	<ul style="list-style-type: none"> Updates to website 		\$1100 <ul style="list-style-type: none"> Updates to website - \$5800 					
	Axia Internet Service	On-going	29559.60	IT				
	Smart Board and Projector Maintenance and replacement		10000	IT				
	Classroom Computer maintenance and replacement		7500	IT				
	Server room AC maintenance and replacement		1000	IT				
	Active Directory Server Full Redundancy		15000	IT				
Year 3 (2020-2021)	<ul style="list-style-type: none"> Chrome Books <table border="1" data-bbox="262 901 1354 1031"> <tr> <td>Mountain View</td> <td>Ogden</td> </tr> <tr> <td>1</td> <td>2</td> </tr> </table>	Mountain View	Ogden	1	2		3 * 10000 = Total: \$ 30000.00	IT
Mountain View	Ogden							
1	2							
	Google Apps for Education <ul style="list-style-type: none"> Various apps that teachers and students can access 	On-going starting September 2018	n/a	ET				
	iPads Apps - \$10/ipad/year (100 iPads)	On-going	General budget ~\$1000/year	IT,ET				
	Site licenses maintenance <ul style="list-style-type: none"> websites used by students and teachers 	School budget	24,000	ET				

	Site licenses maintenance <ul style="list-style-type: none"> ● anti-virus ● Software / Hardware applications 	On-going	\$5000 +/- 10%	IT
	Site licenses maintenance <ul style="list-style-type: none"> ● School website ● Updates to website 		<ul style="list-style-type: none"> ● School website - \$1100 ● Updates to website - \$5800 	Web Developer
	Axia Internet Service	On-going	29559.60	IT
	Meraki 3 Years license	On-going	25000 to 30000	IT
	Smart Board and Projector Maintenance and replacement		10000	IT
	Classroom Computer maintenance and replacement		7500	IT
	Server room AC maintenance and replacement		1000	IT

	Creation Tools	Cost	Responsibility
Year 1 (2018-2019)	<ul style="list-style-type: none"> ● Blue screen(Mountain View) <ul style="list-style-type: none"> ○ for videos ○ Newer 1.8 x 2.8M/ 6 x9ft Photo Studio 100% Pure Muslin Collapsible Backdrop Background ● Blue screen mount <ul style="list-style-type: none"> ○ Ohuhu Photo Video Studio 10 Foot Adjustable Backdrop Support System Stand 	\$72.98	ET

	<ul style="list-style-type: none"> ● A small handheld projector (Ogden) <ul style="list-style-type: none"> ○ AAXA P3-X Pico Projector, Pocket Size 	\$255.83	IT,ET
	Evaluate each year the feasibility of current apps and software through surveys.	N/A	ET
	Software on the laptops will be installed only during the summer. <ul style="list-style-type: none"> ● Submission for requests are due by May 1st through the form on the website 	N/A	IT
	Apps for the iPads will only be installed Summer break, spring break and winter break. <ul style="list-style-type: none"> ● Submission for requests are due by December 1st or May 1st through the form on the website ● 	Must fall into current budget of \$20/ipad/year	IT
Each Year	Maintenance of current 3D Printer <ul style="list-style-type: none"> - Filament (printer cartridges) are \$50 each 	~\$200 Each school Total \$400	IT

	School Programming	Cost	Responsibility
Year 1 (2018-2019)	Google Apps for Education <ul style="list-style-type: none"> ● Teachers ● Students 	School Level	ET

	Scratch Programming	School Level	Through external presenter, across the curriculum
Each Year	Early Computational Thinking	School Level A.T.A. presentation on October 22nd "Hack the code"	
	Digital Citizenship	School Level Paul Davis presentation October 2018 And December 2020	ET and Teachers

Year	Share (Professional Learning, Others)	Cost	Responsibility
Year 1 (2018-2019) Year 3 (2020-2021)	Paul Davis Assembly and Parent Session (October 2018, December 2020) <ul style="list-style-type: none"> ● Paul Davis will do an assembly about safety online for: <ul style="list-style-type: none"> ○ Students (Ogden) ○ Parents 	1417.50 (\$1350 + GST)	ET

Year	Share (Professional Learning, Others)	Cost	
Year 1 (2018-2019)	Website <ul style="list-style-type: none"> ● Staff Login Page include all items that teachers require daily from the Staff Shared Network drive. 	PD Days, After School	Open to all

	<p>Staff Professional Development</p> <ul style="list-style-type: none"> ● Meeting with other teachers from other schools in the same grade/subject level to learn about technology in the classroom. <p>Technology Team</p> <ul style="list-style-type: none"> ● Mini in-service for staff by tech team <ul style="list-style-type: none"> ○ some will be mandatory ● Training for Technology Committee Team members each term. 		
Year 2 (2019-2020)	<p>Website</p> <ul style="list-style-type: none"> ● Staff Login Page include all items that teachers require daily from the Staff Shared Network drive. <p>Staff Professional Development</p> <ul style="list-style-type: none"> ● Meeting with other teachers from other schools in the same grade/subject level to learn about technology in the classroom. <p>Technology Team</p> <ul style="list-style-type: none"> ● Mini in-service for staff by tech team <ul style="list-style-type: none"> ○ some will be mandatory ● Training for Technology Committee Team members each term. 	PD Days, After School	Open to all
Year 3 (2020-2021)	<p>Website</p> <ul style="list-style-type: none"> ● Staff Login Page include all items that teachers require daily from the Staff Shared Network drive. <p>Staff Professional Development</p> <ul style="list-style-type: none"> ● Meeting with other teachers from other schools in the same grade/subject level to learn about technology in the classroom. <p>Technology Team</p> <ul style="list-style-type: none"> ● Mini in-service for staff by tech team <ul style="list-style-type: none"> ○ some will be mandatory ● Training for Technology Committee Team members each term. 	PD Days, After School	Open to all

Year	Collaborate	Cost
Year 1 (2018-2019) Year 2 (2019-2020) Year 3 (2020-2021)	<ul style="list-style-type: none"> Meeting with other teachers from other schools or teachers within Almadina to learn about technology in the classroom. 	Cost of a substitute at the discretion of the administrator

Personnel Management Tool

		Cost	Responsibility
Year 1	Ready Sub: Automated Substitute Teacher Management system <ul style="list-style-type: none"> Eliminates calling of substitute one by one by a teacher during stressful times Eliminates principals having to find coverage for teacher when they are unable to find a substitute Statistics of substitutes who are working in our school Validation for updating list of substitutes who are picking up the calls 	\$1580US*	Central Office (CO) To be reviewed by C.O.
Year 2 and Year 3	Ready Sub: Automated Substitute Teacher Management system	\$1300US*	Central Office (CO) To be reviewed by C.O.

Economies of scale that achieve cost effectiveness and efficiencies in educational technology are realized	Cost	Responsibility
<ul style="list-style-type: none"> Compare prices when looking at placing the orders to acquire new technology products 	N/A	IT

<ul style="list-style-type: none"> Recycling of devices when possible (laptops, iPads, etc) to various locations 	N/A	IT
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Power School

Year	Description	Cost	Responsibility
Year 1 (2018-2019)	<ul style="list-style-type: none"> Power School Administrator (PSA) Pilot Project (1 year - October 2018 to September 2019) <ul style="list-style-type: none"> Person in charge of: <ul style="list-style-type: none"> Creating Power School generated documents Creating custom pages/screens Managing/Updating students in system Working with office managers on PASI District help desk Uploading/Downloading data from Power School Lead for registration in Power School Liaison with Intellimedia for Student Registration Managing courses in Power School Power School/Teacher training on PD days 	\$85,000.00 per annum or 7,083.33 per month	Central Office
	Power School maintenance	\$19,201.35	IT, PSA
	Registration System (Rob Pegg)	\$5000	IT, PSA
	Software Customization including web sites	\$8000	IT, PSA

Year 2 (2019-2020)	Power School (Student Management/Registration System) <ul style="list-style-type: none"> ● Intellimedia - School Engage <ul style="list-style-type: none"> ○ Move to the Intellimedia (registration system and appointment system) ○ Will assist in better management and input into the current power school management system ○ Replaces current registration and parent teacher appointment system (2 in 1 solution) ○ Alberta made ○ Ability to translate in other languages (we would need to supply translator) 	A quote was given by IntelliMedia. Here is the initial document. https://drive.google.com/file/d/1Mt_wupird8AqolsoF42Y6f3ZXsvyTsQLM/view?usp=sharing ~30,000	PSA
	<ul style="list-style-type: none"> ● Power School maintenance 	~\$19,201.35	IT,PSA
Year 3 (2020-2021)	<ul style="list-style-type: none"> ● Power School maintenance 	~\$19,201.35	IT,PSA
	<ul style="list-style-type: none"> ● School Engage - (Student Management/Registration System) 	~5000	PSA, Intelli Media

Main Party Affected	Category	Year 1	Year 2	Year 3
Student	Hardware	\$100,000.00	\$84,000.00	\$84,000.00
Student	Software	\$45,729.00	\$45,000.00	\$45,000.00
Student/Parent	Student Management/Registration System	\$5,000.00	\$5,000.00	\$5,000.00
Teacher	Ready Sub: Automated Substitute Teacher Management system	\$2,070.00	\$1,720.00	\$1,720.00
Student Information System	PowerSchool (PS position plus PS support)	\$104,201.00	\$104,201.00	\$104,201.00
	Total per Year	\$257,000.00	\$239,921.00	\$239,921.00
	Total of Three Years	\$736,842.00		

