

Cabarrus County Schools
2014 - 2015

Expansion Request - Technology

1	Add back TF's 2 weeks of employment during the summer	\$ 70,500
2	INFO SNAP - On-line Registration (Accountability)	105,600
3	Allocate systemwide technology equipment	6,500,000

\$ 6,676,100

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Justification documents for each request can be found on the finance department web page

<http://www.cabarrus.k12.nc.us/Page/27234>

Expansion Request

School: District Wide
 Department: Technology
 Project Title: Technology Facilitators
 Total Cost: 70,500



Project Description

Increase technology support with instructional technology facilitators (ITFs). Add back 2 weeks of summer employment removed in previous years budget (\$70,500).

Background & Justification / Status

Technology Facilitators hours were cut during a budget crisis. The schools have continuously requested TF hours be added back. During the summer hours, technology facilitators are instrumental in preparing the schools technology endpoints for students and staff. The ITFS are also essential in closing down technology for the summer. If TF's do not come back to school before teachers, technology is not ready for teachers. In addition, they provide staff development to teachers and staff if employed during the additional 2 weeks. Without those weeks of employment, the system falls behind in sharing technical advances with our teachers.

Impact if Delayed or Not Funded

If TFs do not get back their 2 weeks, we will continue to work with principals in allowing comp time for work done before and after school opens/closes. We do not like to operate in this type of situation, as it is not the best HR or finance practice.

	FY 2014-15 Request	FY 2015-16 Planning	FY 2016-17 Planning	FY 2017-18 Planning	FY 2018-19 Planning	Future Years
Project Costs						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
Total	0	0	0	0	0	0
Funding Sources						
State						
Local	70,500	70,500	70,500	70,500	70,500	70,500
Federal						
Grants						
Other TBD						
Total	70,500	70,500	70,500	70,500	70,500	70,500
Operating Budget Impact						
Salaries & Benefits	70,500	70,500	70,500	70,500	70,500	70,500
Materials & Supplies						
Contracts & Supplies						
Other						
Total	70,500	70,500	70,500	70,500	70,500	70,500

Expansion Request



School:
 Department: Accountability
 Project Title: InfoSnap
 Total Cost: 105,600

Project Description

InfoSnap is an on-line registration process that will save the district time and money. InfoSnap predicts a cost savings of \$305,667 in the first year of deployment. These savings are realized from reduced paper and copy cost as well as savings in personnel time spent processing data, conducting administrative follow-up, packet preparation and more. The Cost Savings Calculator has been included to show the elements of the cost savings. Families complete much of the registration process from the comfort on their homes on-line saving both families and staff time. The registration process will also include on-line forms and handbooks that will reduce copy cost and eliminate paper handling and reporting. For example, the high school handbook can be placed on-line as well as the Technology Use Agreement. Electronic signatures can be used to acknowledge receipt and agreement. The forms are secure, and we may place any forms we choose as part of the registration process. Each year, the previous year's information will be prepopulated and families will only have to make changes as appropriate. All registration information is then uploaded from InfoSnap into PowerSchool seamlessly. We will not require additional server space as it is hosted on InfoSnap servers. Student information is secure with a tight privacy policy.

Background & Justification / Status

The current system is paper and time intensive. Parents are expected to enter data onto a paper form which is then reviewed by personnel and the data manually entered into PowerSchool. All required forms are also printed and require parents and/or student signatures. These forms must then be returned, collected and checked for completion.

Impact if Delayed or Not Funded

Time and money that could be distributed for different purposes will continue to be used to print copies, sort information, and manually enter data.

	FY 2014-15 Request	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
Project Costs						
Planning/Design	30,200					
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other	75,400	75,400	75,400	75,400	75,400	75,400
Total	105,600	75,400	75,400	75,400	75,400	75,400
Funding Sources						
State						
Local	105,600	75,400	75,400	75,400	75,400	75,400
Federal						
Grants						
Other TBD						
Total	105,600	75,400	75,400	75,400	75,400	75,400
Operating Budget Impact						
Salaries & Benefits	\$ (281,466.32)	\$ (281,466.32)	\$ (281,466.32)	\$ (281,466.32)	\$ (281,466.32)	\$ (281,466.32)
Materials & Supplies	\$ (129,800.00)	\$ (129,800.00)	\$ (129,800.00)	\$ (129,800.00)	\$ (129,800.00)	\$ (129,800.00)
Contracts & Supplies	\$ 105,600.00	\$ 75,400.00	\$ 75,400.00	\$ 75,400.00	\$ 75,400.00	\$ 75,400.00
Other						
Total	\$ (305,666.32)	\$ (335,866.32)	\$ (335,866.32)	\$ (335,866.32)	\$ (335,866.32)	\$ (335,866.32)

Expansion Request

School: District Wide
 Department: Technology
 Project Title: Increase Technology Endpoint Devices
 Total Cost: 6,500,000



Project Description

CCS has 20,381 devices. In a joint GovEs meeting, the county recommended a 4-year renewal cycle. Both school systems (KCS and CCS) were advised to make a budget request for this renewal cycle. To start a 4 year renewal cycle, 5,000 endpoints should be replaced each year. A lease option could be considered to minimize impact on immediate cash flow. Some of the current devices would be replaced by a 1:1 initiative so we are requesting \$4,000,000. In addition, CCS wants to move to a 1:1 in our high schools for the 2015-2016 school year. These devices need to be purchased no later than May 2015. We have 9,000 high school students and are anticipating a device cost at \$500. Total cost for high school 1:1 would be \$4,500,000. With the high school getting a 1:1, current computer purchased in the Spring of 2013, would be reallocated to other sites. While total requests would be \$8,500,000, we believe \$6,500,000 would allow us to move in the 1:1 direction, and update out of warranty machines.

Background & Justification / Status

Cabarrus County Schools strives to provide a 21st classroom for our students and staff. We need the technology to help our students excel and achieve at their highest potential. We expect our staff to encourage and help our students grow, we need to provide staff with the tools necessary to perform their jobs.

Status of endpoints

In Warranty: 8,155 devices (40%)
 Going Out of Warranty (Spring 2014): 1,502 (7.37%)
 Out of Warranty: 10,724 (52.63%)

Impact if Delayed or Not Funded

Cabarrus County Schools will not have the technology to put in place all programs and learning tools necessary to move the system forward as quickly as the work around us is changing. A lease option could be consider to minimize immediate impact on cash flow. If we delay in the 1:1 funding, we will not be able to start the 2015-2016 school year with a high school 1:1 initiatives. This would put us drastically behind neighboring districts. We would be limited in our delivery of digital content. If we do not increase the annual lease dollars, we will get the same \$1,000,000 we have received for the last 13 years, This purchases approximately 1,000 machines. Instead of the recommended 4-year renewal cycle by the county, we (CCS) would be on a 20-year renewal cycle. This is simply not feasible. We were instructed by the county put an operational, renewal cycle in our budget. This is the recommendation.

	FY 2014-15 Request	FY 2015-16 Planning	FY 2016-17 Planning	FY 2017-18 Planning	FY 2018-19 Planning	Future Years
Project Costs						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
Total	0	0	0	0	0	0
Funding Sources						
State						
Local	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Federal						
Grants						
Other TBD						
Total	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Operating Budget Impact						
Salaries & Benefits						
Materials & Supplies	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Contracts & Supplies						
Other						
Total	6,500,000	6,500,000	4 6,500,000	6,500,000	6,500,000	6,500,000