Core Assignment- LLT 540
Katherine Gonzalez

Dear East Penn School Board,

The 2019-2020 school year has been unprecedented as we were forced to shut down roughly three months prematurely in our academic year due to the COVID 19 pandemic. Our teachers and technology department have surely risen to the occasion and are working tirelessly to meet the needs and demands of online learning for all approximately 8,000 students. We are in the final phase of our 1:1 strategic technology plan and are understandably working through some demands and changes in our technology budget.

Implementing existing and future technology that align with our goals and mission at East Penn including digital equity in access, student achievement and maintaining communication with students now working from home with the supports of their family is surely a challenge. Doing all of this under pressures of economic budgets cuts and an already stressed technology budget will be no small undertaking and will take creative and collaborative measures from every department, budget line, administrator and community member in our district.

In this proposed technology budget adjustment, there are line items that have become underestimated in the three-year plan 1:1 technology initiative. The technology department is fielding more damages, fixes and repairs on devices than anticipated and the budget simply was not designed to cover it all. While imposing a technology fee on families during this unprecedented time is not ideal it has become necessary to cover those costs. Many of our surrounding districts that have moved to 1:1 are using the same model. The proposed technology insurance fee passed on to families will not only cover those costs of damages, repairs and replacement but it will also generate funds available for upgrading other platforms, security measures and software. Also, in this proposed budget you will see subscriptions that are obsolete since moving to 1:1 as well as a proposed increase in our Kajeet wifi connection program to better meet the connectivity needs of many in our district. During the first phase of at home learning device distribution we allocated all 20 available wifi hotspots within the first week and in order to maintain our districts goal of digital equity in access there are pockets of families still in need.

Please take into consideration some of these budgetary adjustments in the upcoming academic year as we will ultimately be facing funding cuts from the state and federal levels across the board. Please feel free to contact me at any time for more clarification and research not included in this proposal.

Katherine Gonzalez
Teacher and Community Member

Total Enrollment at East Penn School District:

8,340 students K-12
Elementary: 3,492
Middle: 2,005
High School: 2,843

School Building Breakdown:

7- Elementary Buildings
2- Middle Schools
1- High School Grade 9-12

1:1 Device Selection:

Elementary: iPad Gen 6 Edition
Secondary: HP Flip X360 Chromebook

Technology Department Budget History

2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
570, 108	1,598,809	1,435,449	1,422,944	1,417,191	1,452,525

Current Expenditure Budget for the Technology Department:

$493,307.00- This is via fund source 024 and contains Lease/Rental Hardware, general supplies, tech supplies and fees, repair and maintenance, travel, transport/telecom services, and other line items.

Technology Department Goals:

- Digital equity in access, device, and platform across district
- Increase student achievement through a variety of authentic measures
- Increase student engagement in and outside the classroom
- Increase the opportunities for personalized learning for every student
- Shift curriculum, instruction, and assessment practices to provide more opportunities to meaningful and relevant learning experiences
- Increase communication and connectedness between students, parents, teachers, and the community
- Empower students to create their own future with 21st century skills

New Student Device Insurance Plan Proposal:

There are many third-party insurance providers and companies willing to create an affordable insurance program and create a relationship with our district the board may want to research however by designing our own district insurance plan, funds generated can be allocated to cover the costs of AppleCare and Chromebook Insurance with a surplus balance that can be used to purchase other necessary programs/devices/services for distance learning and allocated within the technology budget.

Code	Item	Previous	Proposed	Justification
	Starfall Annual	$1,890.00	$0 Cut	According to recent polls and surveys taken with elementary teachers the Starfall application utilized in the full version is not being used on iPads in the 1:1 initiative. Teachers have found other free applications to supplement this program that are acceptable and functional. This is no longer a necessary annual subscription fee.
	Turnitin Annual	$9,739.00	$0 Cut	**Turnitin** solutions promote academic integrity, streamline grading and feedback, deter plagiarism, and improve student outcomes. With the roll out of the 1:1 initiative and the purchase of the educational software for G Suite, the Turnitin application is obsolete and no longer needed. Teachers with **G Suite** Enterprise for **Education** licenses **will** continue to enjoy a new feature designed to check students' work for **originality** and plagiarism across its Assignments and **Classroom** learning platforms. The feature, called **originality reports**, allows instructors and students to check work to ensure it is cited properly and avoid plagiarism.
	AppleCare Support Annual	$15,996.00	*To be covered by district designed insurance plan.	*see below district designed insurance plan
	Chromebook Insurance Annual	$93,600.00	*To be covered by district designed insurance plan.	*see below district designed insurance plan

New	EPSD device Insurance Plan	Approx. Revenue	$458,700.00 Projected Revenue	The annual insurance fee to each device would be $55. Provisions within the plan provide for applications for families that choose to refuse the insurance fee and those on free and reduced lunch program. After covering the costs of the above line items the projected revenue would be approx.. $349,104 which would go towards covering costs of damaged devices and replacement fees. The technology department is all apple certified trained techs and are able to offset repair fees by purchasing components and replacing parts in house. The insurance plan also encompasses additional insurance costs for deductibles in claims and that if student goes without repair fees/deductibles they receive a partial refund/credit towards following year.
	New Device Ticketing Service System	$0	$10,000.00	A new ticketing software will be purchased this year to help assist and manage the technology department with ticketing and asset management. An initial device inventory will be completed summer 2020 and the ongoing licensing fees for the service are projected to be minimal.
	Kajeet Wifi Access point	$2,994.00	$6,000.00	Currently the district owns and supports 20 unlimited Wifi hotspots called Kajeets. In the distribution of devices for at home learning, these devices were distributed to families with financial hardships who did not have access to internet at home. In anticipation of more families with these financial hardships and to cover the families on a current wait list the purchase of 20 more Kajeets is justified to meet the district goal of equitable access for all.

***District Designed Insurance Plan Outline:**

Device Fee Information: The East Penn School District requires all students to pay the device maintenance and repair fee. Students that do not pay the fee are not permitted to remove the device from the school building. Additional information regarding this fee will be forwarded to families who qualify for the free or reduced lunch program. The Device Maintenance and Repair Fee cost is $55 per student for the 2020-2021 school year. This fee covers the assigned device ONLY, not the accessories (charger and device case). Students will be responsible for the deductible for EACH repair claim submitted. The amount of the deductible will be $100 for the first claim and $125 for each claim after that. All damages must be reported to the technology department immediately.

Coverage:

1. Damage: Pays for damage to the laptop on school property, or at another location such as at home.
2. Accidental Damage: Pays for accidental damage caused by liquid spills, drops, falls, and collisions. An accident will be determined by administration. NOTE: One (1) accidental damage per student allowed during the course of the student's enrollment.
3. Theft: Pays for loss or damage of laptop due to theft; the claim requires an official copy of the police report.
4. Fire: Pays for loss or damage of the laptop due to fire; the claim must be accompanied by an official fire report from the investigating authority.
5. Electrical Surge: Pays for damage of the laptop due to an electrical surge.
6. Vandalism: Pays for damage caused by vandalism.
7. Natural Disasters: Pays for loss caused by natural disasters.

Six Exclusions:
Negligent, Dishonest, Fraudulent, Intentional or Criminal Acts: Will not pay if damage or loss occurs in conjunction with a negligent, dishonest, fraudulent, intentional or criminal acts. Examples include, but not limited to: · an unattended laptop in an unlocked automobile · lying on the damage reporting form · not carrying the laptop in the district-provided case · not reporting damages on time · unauthorized download that causes damage to the laptop

*Rules & Guidelines regarding 1:1 initiative will be Board Approved at a future meeting.