Town of Gilford, New Hampshire Budget Committee

REPORT OF THE SCHOOL DISTRICT TECHNOLOGY SUBCOMMITTEE – NOVEMBER 26, 2018

The subcommittee of the Gilford Budget Committee assigned to review the School District Technology budget met at 5:00 PM on November 26, 2018 in the SAU Office Conference Room at 2 Belknap Mountain Road.

Subcommittee members Kristin Snow, Peter Karagianis, Sue Greene, and Joe Wernig met with School District employees Brenda McGee, Kirk Beitler, and Scott Isabelle.

Brenda McGee, School District Technology Director, provided an overview of the School District Technology usage to subcommittee members.

The district currently has approximately 1300 chromebooks (devices that allow cloud based computing such as Google Classroom) and 360 PC/desktop computers. At Gilford High School (GHS) and Gilford Middle School (GMS), all students are assigned a personal use chromebook that they may use throughout the school day and bring home overnight. At GHS, about 95% of students use the school device and 5% of students use their own device. Parents must sign a document to agree to pay for any repairs to the chromebooks. Home use started at GHS 2 years ago and at GMS this school year. At Gilford Elementary School (GES), chromebooks for each student are available in classrooms and do not go home. At all times, internet access by chromebooks is covered by a web filtering proxy server device preventing students from accessing unauthorized websites. Teachers and staff have desktop computers and/or chromebooks. Each school also has computing labs with multiple desktop devices for more intensive applications (like media creation, CAD, robotics, and programming) but the numbers of these desktops and labs have decreased in conjunction with increased chromebook use. The goal is for each chromebook to be used for 3-4 years before replacement, at an approximate cost of $230 per chromebook.

At the GHS library, students can request one of six mobile hotspots for out-of-school use if internet is not accessible at home or while on school buses attending out-of-town athletic events. The GMS library has just acquired a hotspot device for their students to request.

Brenda and Jay Moody, Network Administrator, oversee all computing technology for GHS (including the Carye Center classroom located at the Meadows), GMS, GES, and the SAU office. It was noted that classroom projectors and smartboards are not included in this Technology budget; instead they are in each school's budget. Security cameras are included in the Building and Grounds budget, but Brenda and Jay have assisted as these devices are being changed over to internet based systems.

Brenda and Scott Isabelle noted that the budget proposal document is presented in a different fashion from last year. Budget items have been "rolled up" into a single document rather than broken down by

each school. Scott Isabelle is happy to provide the document in last year's fashion upon request. Subcommittee members felt this year's presentation was simpler for reviewing purposes.

Each line item of the proposed School District Technology Budget as recommended by the Gilford School Board was reviewed. Discussions are noted below for line items that changed:

- Contracted Services Computer/Technology District Wide (Line 56430-10) has a proposed increase of $25,000 to $68,900. Continuing services are for financial and payroll support, district-wide testing support, internet access, off-site backup support, wireless access support, and website hosting services. The $25,000 increase is proposed to cover costs for two new mandatory requirements.
    1. The first is a Data Security requirement under RSA 189:66 to protect teacher and student data privacy. Brenda estimates costs to meet this requirement at $10,000.
    2. The second is a federal mandate for all public school websites to meet ADA compliance regulations. Brenda reported that several NH school districts have been notified by the federal Office of Civil Rights that their websites are non-ADA compliant, and threatened with hefty fines. Three factors are required for website compliance:
        - If there is a video link with audio portion, the audio must have written subtitles.
        - All documents accessed by the website must be able to be read by reading programs used by visually impaired persons.
        - Webpages must use colors approved for use by color-blind persons.

    In order to bring the four websites used by the school district (GHS, GMS, GES, and SAU) into compliance (updating all websites and associated content back one year in time), Brenda proposes hiring a contractor at an estimated cost of $15,000 for the first year. Subsequent years should be less costly as compliant content will then be added to the upgraded websites.
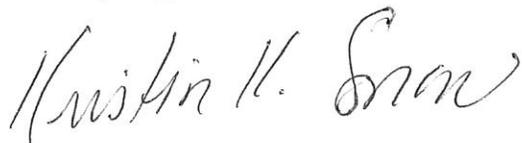
- Computer Replacement Equipment District Wide (Line 57420-10) has a proposed increase of $18,000 to $26,000. This increase is proposed to cover costs for two new network area storage devices to replace devices that are aging out. These devices store all data for the entire district. It was noted that all district infrastructure equipment has redundancy. Kristin reported that Brenda had allowed her to tour the GHS network room a week ago.

- Computer Replacement Equipment at GES, GMS, and GHS (Lines 57420-26, 57420-37, 57420-47) has a proposed decrease of $17,200 to $94,500. These funds will be used for replacement of 70 chromebooks at GES, 3 computers and 88 chromebooks at GMS, and 15 computers and 140 chromebooks at GHS. The bulk of this decrease is $22,700 at GMS because fewer computers will be replaced there in the coming year.

- Salaries (Lines 51120-26, 51120-37, 51120-47) represent a 2.5% increase for Brenda and a 3% increase for Jay Moody. These salaries are shared equally across GHS, GMS, and GES ($1,451 per school for a total increase of $4,353 and total cost of $166,860).

- Computer/Network Repairs Contracted Services (Lines 54300-26, 54300-37, 54300-47) are proposed at a total of $4,500 across the 3 schools, an overall reduction of $500 due to more in-house repairs are being done at GMS and GHS.

2

- Computer Supplies (Lines 56100-10, 56100-26, 56100-37, 56100-47) costs are proposed at a total of $19,000 across the 3 schools and district-wide, an overall increase of $2,000 due to purchasing supplies to repair computers in-house at GMS and GHS. This category represents costs for consumable supplies such as toner , cables, headphones, keyboards, and screens.

- Computer Software (Lines 56420-10, 56420-26, 56420-37, 56420-47) costs are proposed at a total of $12,400 across the 3 schools and district-wide, an overall reduction of $5,000 due to decreased need for software licenses because of increased used of chromebooks and cloud computing. Last year, GHS had a one-time $3000 cost to change a new grading software as the previous vendor had closed, which is not needed in this year's budget.

The grand total School Technology budget proposed by the School Board for 7/1/2019 to 6/30/2020 is $462,263.00, which is a $26,653.00 increase (3.5%) over the previous year. Of that increase, $25,000 is due to new state and federal mandates for data security ($10,000) and ADA website compliance ($15,000). Peter Karagianis moved to accept the School Board's proposed Technology budget of 462,263.00, seconded by Sue Greene, and passed (4-0). The full Budget Committee meeting to review this budget is scheduled for Thursday, November 29, 2018 at 6:30 pm in Town Hall. The subcommittee meeting was adjourned at 6:05 pm.

Respectfully submitted,

Kristin Snow, Budget Committee Member