

District Wide Concurrent Learning (budget draft v1.0)

Devices	Recovery/loss prevention	\$250,000	Ongoing
	Warehouse and distribution of new devices to new students	\$100,000	Ongoing
Internet/WiFi Access	Connect Our Students	\$2,000,000	Ongoing
	Hotspots	\$306,000	Ongoing
Remote capable access for Teaching supports	Assigned Laptops for Paraprofessionals	\$1,300,000	1 time / 4 yr
In building (school) cabling for connections		\$2,250,000	1 time / 5 yr
Internet Services	Firewall, Traffic monitoring and control, Content management	\$1,000,000	Ongoing
School based wireless/WiFi	Upgrade (compliance contract)	\$954,000	Ongoing
	Outdoor class/school	\$396,000	Ongoing
Data availability	Student outcome data platform	\$500,000	1 time / 3 yr
Training		\$1,000,000	Ongoing
		\$10,056,000	
SUB TOTAL:		00	

Classroom Tech	Audio/Visual, Wiring, Installtion, Integration	\$39,200,000	1 time / 5 yr
		\$49,256,000	
TOTAL:		00	

*eRate reimbursement:	Internet Services	\$64,800
	School based wireless/WiFi	\$715,000

Original based on **District Wide ALL classrooms**

- \$10M in system-wide Infrastructure costs to build the capacity to offer strong, engaging Concurrent, Remote and Distance options for the district
- \$40M in classroom technology to modernize classrooms and provide support for Concurrent Learning.
- \$50M Total

Feedback and input

- Committee of the Whole
- Student Achievement and District Instructional Performance Committee
- ITM Design Feedback Session (Principals, Teachers, Curriculum stake holders)
- Parent IT Advisory Committee

Considerations

- Fiscal and Budget state of the district
- Survey results for Concurrent Learning interest from families
- Changes and improvements in pandemic restrictions and vaccines

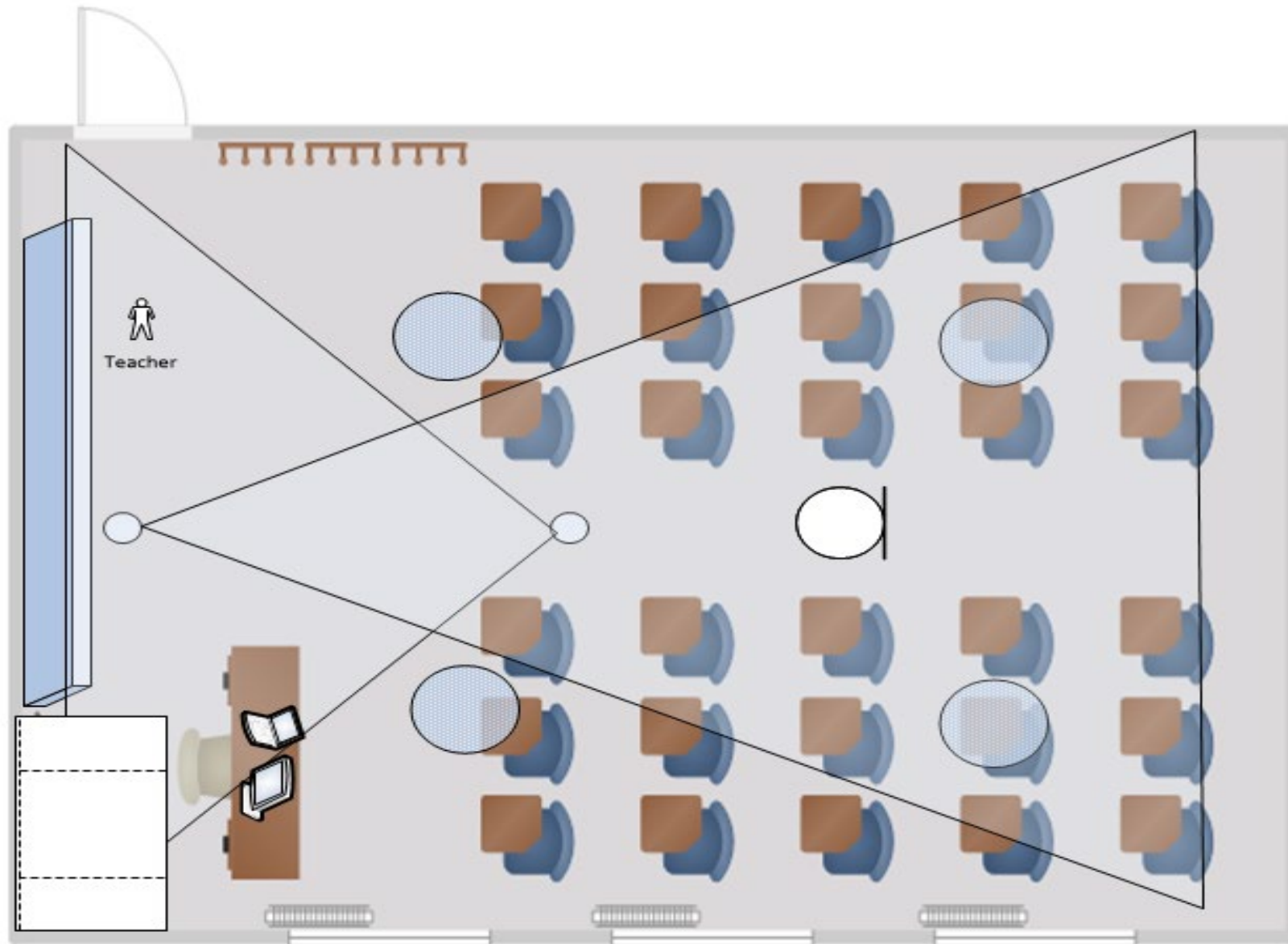
Tactical Concurrent Learning (budget draft v2.0)

- Infrastructure remains as fixed costs to prepare and build the capacity to make options possible. (**\$10M**)
- Virtual Classroom Design (**\$8M** – Approximately 575 Classrooms @ \$14,000 per classroom)
 - Includes interactive display, sound system, teacher microphone, classroom microphone, one fixed classroom camera, one 360 degree instructional camera
 - # of classrooms to be based on a combination of the Concurrent Interest survey results in combination with analysis of grade bands per school.
 - ***Complications: delays due to pandemic related back orders, global microchip shortages, and LA port strike (August is earliest to -begin- receiving displays)***
- Stand Alone Concurrent Learning device (**\$750,000**)
 - A single, mobile device that contains multiple cameras, a local microphone, and speaker (limited range within a classroom)
 - Temporary to deploy Virtual classroom design, start in the fall and replace throughout Fall and Winter
- **Total: \$18.75M**

Tactical Concurrent Learning (budget draft v2.0)

Estimated by School Type

School Type	Avg. Est. Cost
Preschool/K – 6	\$108,500
Preschool/K – 8	\$155,000
7 – 12	\$186,000
9 – 12	\$124,000
Preschool – 12	\$263,500



BACKPACKS ON | LAPTOPS OPEN | FUTURES BRIGHT!

Standalone Device Model

