

2016 Technology Bond

Bond Oversight Committee Meeting

September 6, 2017
Rm 115

Agenda

- 7:10-7:20 Tech Bond Scope & 2017 In-Flight Projects
- 7:20-7:30 Dark Fiber Installation Update
- 7:30-8:00 MyTech Initiative Update
- 8:00-8:10 Q & A

Technology Investment - \$70M Plan

Investment Category	Projects Included	Denver Plan Goals Supported	Funding Est.
Personalized Learning & Great Teachers in Every Classroom	Student Technology (student devices and school supports) - \$23M , IMS/LMS Implementation, Assistive Tech for Special Education Students, SLO/SPF Enhancements, Student Library Resource System, Digital Curricula/Content, LEAP/LEAD Enhancements, Teacher Professional Learning Toolkits	<ul style="list-style-type: none"> Ready our students for college and career Close the Opportunity Gap Great Schools in every neighborhood 	\$29.8
Facilities Infrastructure	Electrical Upgrades Necessary Resulting from Student Technology Investments		\$2.8M
Student Safety & Improved Services for Families	Intercom/Camera/Alarm/Bus Video System Replacement, Communication & Translation Tools for Families, Online Fee Payment for Families, Transportation Tech (Zonar) Tablet Implementation, Improved Online SchoolChoice	Great Schools in every neighborhood Foundation for success in school Support for the whole child	\$4.5M
Operations Efficiencies & Internal Customer Service Improvements	Physical Network Infrastructure, ELA Ops Improvement, HR Systems Improvements (Recruiting, On/Off-boarding), Tablet Support for Breakfast in the Classroom	Great schools in every neighborhood Close the Opportunity Gap	\$5.2M
IT Infrastructure & System Modernization	Wireless Network / DC-Network Infrastructure, Improved Cyber Security Tools & Identity Access Mgmt., ERP Optimization, Time Entry System, Primary/Secondary Data Center Backup Generator, Integrated Building Automation System	Great Schools in every neighborhood	\$19M
Project Resources	Implementation (10%); Oversight/Accountability (5%)		\$8.8M
TOTAL			\$70M

Tech Investment – Projects Underway in 17/18

Investment Category	Projects Included	Funding Est.	Funding Committed
Personalized Learning & Great Teachers in Every Classroom	Student Technology (student devices and school supports) - \$23M IMS/LMS Implementation Assistive Tech for Special Education Students Student Library Resource System Digital Curricula/Content	\$29.8	\$16.2M*
Facilities Infrastructure		\$2.8M	-
Student Safety & Improved Services for Families	Intercom/Camera/Alarm/Bus Video System Replacement, Online Fee Payment for Families, Improved Online SchoolChoice	\$4.5M	\$226k
Operations Efficiencies & Internal Customer Service Improvements	Physical Network Infrastructure Tablet Support for Breakfast in the Classroom	\$5.2M	\$3.6M
IT Infrastructure & System Modernization	DC-Network Infrastructure, Improved Cyber Security Tools ERP Optimization Time Entry System	\$19M	\$831k
Project Resources	Implementation (10%); Oversight/Accountability (5%)	\$8.8M	\$445k
TOTAL		\$70M	\$21.3M

Tech Project Highlight - Classroom Tech \$23M

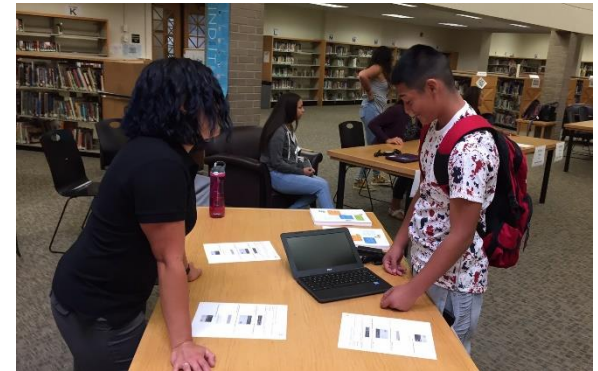
Part A: Per pupil funding to schools

- \$100/pp allocated to schools for technology purchases for 17/18
 - \$1.8M spent to date on over 1,800 devices and peripherals
- An additional \$50/pp to be allocated in 19/20 for device refresh

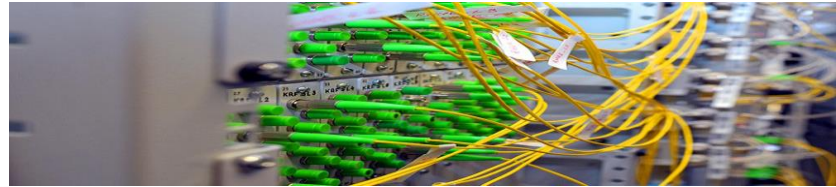
Part B:

Pilot Program for 1:1 take-home Chromebooks

- 14 Schools
- ~9,000 Students



Dark Fiber Installation



The Dark Fiber project is fiber optic cabling that will directly connect all DPS administered school programs and admin buildings to our data centers with dark (or unlit) fiber optic cabling.

- DPS will 'light up' these fiber cables ourselves to allow almost unlimited bandwidth and tremendous cost savings versus our current service providers.
- We expect to save app. \$6.4M over the initial ten-year term of the contract vs our current circuit providers.
- Zayo, based in Boulder, Colorado, has been awarded the contract for this work through and RFP process.
- There are currently 24 sites that have been completed to date out of a planned total of 147. All sites will be on a collection of 31 rings.
- Project provides increased control over the DPS network allowing greater reliability and control at lower cost without having to depend on vendors.
- We are scheduled to have all Comcast provided sites switched to Dark Fiber by July 1, 2018.
- Final completion for the remaining CenturyLink served facilities is scheduled for July 1st, 2019.

MyTech Initiative

One-to-one program putting Chromebooks into the hands of 9,000 students to access learning from school and home.

Over the next three years, we will build the use of these devices at 14 schools.

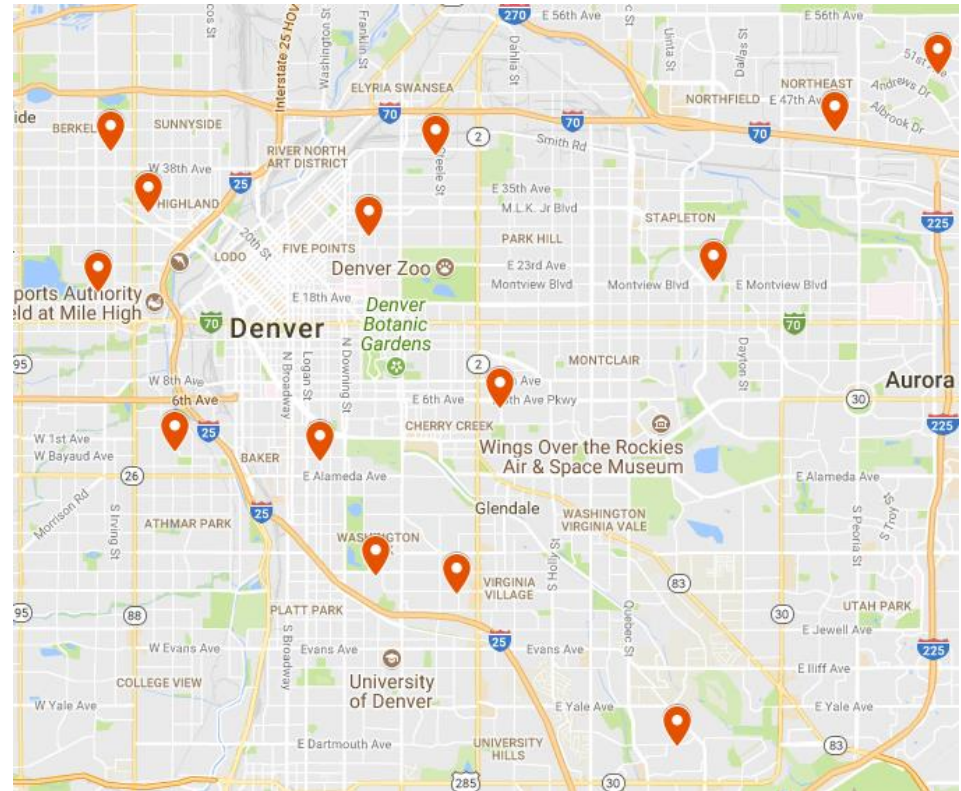
Recent Progress

- 9 schools distributing devices
- 4 more in the next month
- ~5000 Chromebooks by tomorrow night (Sept. 7th)
- Please join us at High Tech Early College tonight at 5:30 if you would like to see a distribution.
(let Kirk Anderson know to receive details)



MyTech Schools

School	6-12 Enroll	FRL %
High Tech Early College	476	81.90%
Lake International School	321	94.10%
Manual High School	271	88.90%
North High School	1,075	82.40%
DSISD	167	46.20%
Hamilton Middle School	930	64.60%
South High School	1,585	63.10%
DCIS Montbello	928	90.60%
Hill Campus of Arts and Sciences	735	56.10%
Merrill Middle School	554	49.80%
Bill Roberts (6-8 only)	181	34.80%
Bruce Randolph	787	96.30%
Florence Crittenton High School	150	84.70%
Skinner Middle School	612	59.60%



MyTech Initiative - Digital Coaches

Funded by a corresponding Mill Levy investment, the Digital Coaches will help teachers acquire the skills to make the best use of the Chromebooks in their classrooms.

Digital Coaches

- Team of 10 from a national search
- Hired from Colorado and four other states
- Assigned to 1-2 schools each
- Embedded with the schools' Instructional Leadership Team



MyTech Initiative - The Voice of Schools

Hearing from some students, a teacher and the principal at Hill about:

- What they are excited about for MyTech
- What is already happening.
- What will be happening in the coming year.



Q & A

