

East Aurora UFSD - Smart School Bond Act Public Hearing
August, 21, 2019



SSBA Overview and History

- Referendum presented to voters and approved in November 2014
- Pre-Defined Allocation to School Districts
 - EAUFSD = \$685K - (Must be shared with Non-Public Schools under certain conditions)
- Areas eligible for expenditure include;
 - School Connectivity (**very** recently added category to initiate the non public “share”)
 - Connectivity Projects for Communities
 - Classroom Technology (original category which initiates the non-public “share”)
 - Pre-K Classrooms
 - Replace Transportable Classrooms
 - High-Tech Security Features

SSBA Prioritizes infrastructure spending

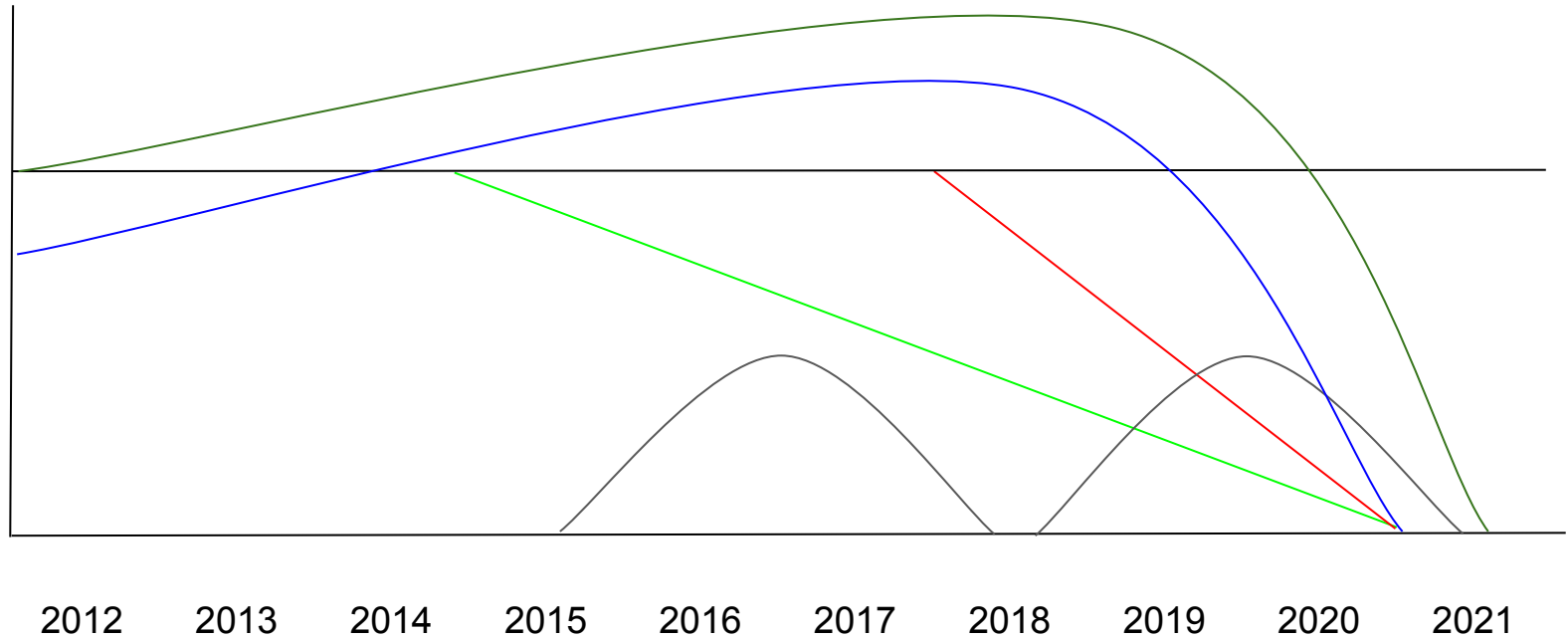
- Infrastructure spending plans must include both internal and external connectivity (LAN & WAN)
 - Infrastructure spending on wireless networking is highly encouraged (**DONE!!**)
 - Minimum bandwidth per student is required prior to other expenditures within category (EA exceeds the min. currently)
- Only bondable items are eligible for funding (does not include staffing, training, software, licensing)***

MARKET/LIFE CYCLE

| S U P P O R T | S O F T W A R E | <i>Technology Cohort</i> | <i>Potential Funding Sources</i> | S Y S T E M A D M I N | T R A I N I N G |
|---------------------------------|--------------------------------------|---------------------------------|--|---|--------------------------------------|
| | | Infrastructure/Wired Network | SSBA/Cap Proj/ERate/Reserve/BOCES | | |
| | | Infrastructure/Wireless Network | SSBA/Cap Proj/ERate/Reserve/BOCES | | |
| | | Infrastructure/Data Center | SSBA/Capital Project/ERate/Reserve | | |
| | | Faculty Computers/Devices | State Aided Hardware/BOCES/Grants | | |
| | | Student Computers/Devices | Reserve/BOCES/Grants | | |
| | | Classroom Presentation Tools | SSBA/Cap Proj/ERate/Reserve/Grants/BOCES | | |
| | | Staff Computers/Devices | Reserve/BOCES | | |
| | | Printing | Reserve/BOCES | | |

Values & Visions/IT Management Principles/Budget/Regulations/Policy

Technology Life Cycles\Soft Landings\Budgetary Impacts



Deep Green - Classroom Presentation tools Blue = Network Black = Teacher Laptops

Technology Cohort - Wired Network

- Foundational technology cohort for ALL district technology deployments
- Acquired and installed in 2008 with expected 10 year life cycle
- *End-of-life/End-of-support will occur in 2020 for 55% of cohort*
- *End-of-life/End-of-support will occur in 2023 for 45% of cohort*
- Speed/capacity must minimally be maintained for SSBA compliance
- Impact of current facilities project on speed and topology

Technology Cohort - Classroom Presentation Tools

- Data Projectors/Smart Boards/ Document Cameras
- VGA versus HDMI
- Projector fleet averages 9 years in age - 95% of units are VGA ONLY
- Some Smart Boards entering 16th year of service
- VGA on laptops will likely not be available when new lease expires (July 2021)
- Flat panel demonstrations (successor technology)

Decision Points

- *Which Mounting Type? Mobile, Pedestal or wall-mount?*
- *Final Quantity by building?*
- *Shift away from Smart Notebook? (Jam Board?)*

East Aurora SSBA Current Status

- Instructional Technology Plan (ITP) for 18-21 submitted for BOCES/WNYRIC review on 5/14
- WNYRIC Review and Comments will last until (likely) September
- Reviewed plan is to be submitted to Albany by 10/26/18
- E-Rate Three Year plan has been updated to accompany SSBA paperwork
- SSBA ITP submitted contains three pieces;
 - Allocation for Infrastructure project = \$275 K
 - Allocation for Classroom Presentation = \$260 K
 - Total Allocation of \$685 K - \$535 K = \$150 K (for non pubs, cost overruns, etc.)
- Fiscal sustainability plans are essential
- *Approved by NYSED October, 2018*
- *NYSED Removed from approved status - July 2019 - (for modifications to non-pub allocation “triggering” categories)*

Non-Public Calculation

| School | Attendance (15-16 School Year) | State Factor | Total Allocation |
|-------------------|--------------------------------|--------------|------------------|
| Immaculate | 229 | \$250 | \$57,250 |
| Gow | 149 | \$250 | \$37,250 |
| Waldorf (est.) | 180 | \$250 | \$45,000 |
| Mandela (est.) | 14 | \$250 | \$3,500 |
| EA Montessori | 6 | \$250 | \$1,500 |
| Total | | | \$144,500 |
| Estimate May 2018 | | | \$150,000 |
| | | | |
| Difference | | | \$6,500 |

Proposed Re-Allocation of SSBA Funds

| | May 2018 | May 2019 | Delta |
|-----------------------|-----------|-----------|-------------|
| Non Public Allocation | \$150,000 | \$150,000 | 0 |
| Infrastructure | \$275,000 | \$44,424 | (\$230,576) |
| Flat Panel | \$260,000 | \$441,870 | \$181,870 |
| Total | \$685,000 | \$636,294 | \$48,706 |
| State Allocation | \$685,000 | \$685,000 | \$0 |
| Balance | \$0 | \$48,706 | \$48,706 |

Next Steps - Products

Conduct an SSBA Committee Meeting with two purposes;

- Finalize Flat Panel Mounting decision
- Finalize exact count of instructional spaces by building

Next Steps - State SSBA Application Process

- Address BOE comments/questions this evening
- Post documents to district web site for 30 days
- Address public comments/questions, after 30 days, in a subsequent public hearing
- Repeat process as needed until all public comments/questions have been addressed

Acknowledgements

Many Thanks to the East Aurora;

- SSBA Committee
- Board of Education
- Administrative Cabinet
- Technology Services Department

Discussion

