

Technology Update District Computer Strategy

July 31, 2008

By

Technology Team

Agenda

- Current Situation
- Computer Inventory
- Tech Plan Update
- Budget and Leasing Options
- Recommended Purchase Strategy

Current Situation

- District fleet of 1700 computers
- Computers purchased as new schools in the district were built
- South campus computers were replaced in 2002
- Computer labs were created from existing technology as new computers were purchased to replenish fleet
- Computers were upgraded to support 10x operating system in 2007
- Fleet is aging with more than 60% of the computers older than Apple recommended life cycle of 4 years

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Current Situation

- Apple is standard for desktop and laptop
- Dell is standard for special education, food service, transportation and some administrative computers at the ESC to support windows based applications
 - Total of 68 computers or 3% of district fleet
- Mac OS 10.x standard with some individual applications still running on OS 9.x
- Windows XP standard OS

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**WOODLAND SCHOOL DISTRICT 50
APPLE COMPUTER INVENTORY**

| 2003 or PRIOR "VINTAGE" | 1999 BONDI | 1999 CLAM LAPTOP | 2000-2001 INDIGO | 1999-2003 IBOOK | 1999-2002 eMAC | 2002 iMAC | iMac Mini | Power BOOK | 1999-2002 PowerMAC | MAC Book | BUILDING TOTAL |
|-------------------------|------------|------------------|------------------|-----------------|----------------|-----------|-----------|------------|--------------------|----------|----------------|
| PRIMARY | 31 | 0 | 26 | 25 | 1 | 0 | 0 | 0 | 1 | 0 | 86 |
| ELEMENTARY EAST | 77 | 25 | 17 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 156 |
| ELEMENTARY WEST | 82 | 0 | 16 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 116 |
| INTERMEDIATE | 0 | 0 | 0 | 91 | 184 | 0 | 0 | 0 | 0 | 0 | 275 |
| MIDDLE SCHOOL | 0 | 0 | 165 | 104 | 62 | 3 | 0 | 0 | 1 | 0 | 325 |
| ESC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 170 | 25 | 216 | 293 | 247 | 3 | 0 | 0 | 2 | 0 | 956 |

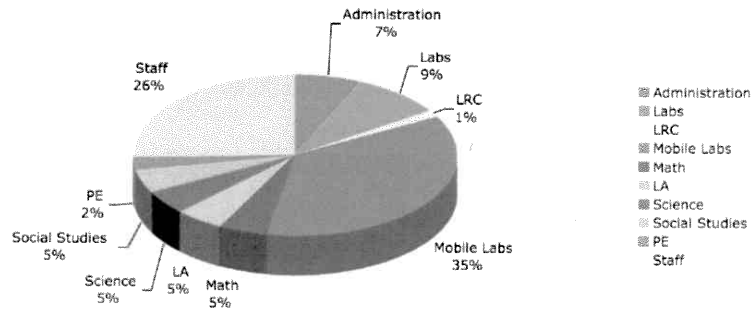
| 2004 or AFTER "QUALIFY FOR REPAIR" | BONDI | CLAM LAPTOP | INDIGO | 2004-2005 IBOOK | 2004-2006 eMAC | 2005-2007 iMAC | 2007 iMac Mini | 2004-2005 Power BOOK | 2004-2005 PowerMAC | 2006-2007 MAC Book | TOTAL |
|------------------------------------|----------|-------------|----------|-----------------|----------------|----------------|----------------|----------------------|--------------------|--------------------|------------|
| PRIMARY | 0 | 0 | 0 | 0 | 97 | 2 | 0 | 0 | 0 | 23 | 92 |
| ELEMENTARY EAST | 0 | 0 | 0 | 2 | 124 | 26 | 0 | 0 | 0 | 0 | 152 |
| ELEMENTARY WEST | 0 | 0 | 0 | 5 | 115 | 0 | 0 | 0 | 0 | 0 | 120 |
| INTERMEDIATE | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| MIDDLE SCHOOL | 0 | 0 | 0 | 101 | 166 | 45 | 0 | 2 | 3 | 3 | 320 |
| ESC | 0 | 0 | 0 | 4 | 12 | 0 | 3 | 1 | 1 | 1 | 22 |
| TOTALS | 0 | 0 | 0 | 172 | 484 | 73 | 3 | 3 | 4 | 27 | 766 |

| | | | | | | | | | | | |
|--------------------|------------|-----------|------------|------------|------------|-----------|----------|----------|----------|-----------|-------------|
| GRAND TOTAL | 170 | 25 | 216 | 465 | 731 | 76 | 3 | 3 | 6 | 27 | 1722 |
|--------------------|------------|-----------|------------|------------|------------|-----------|----------|----------|----------|-----------|-------------|

7/24/08

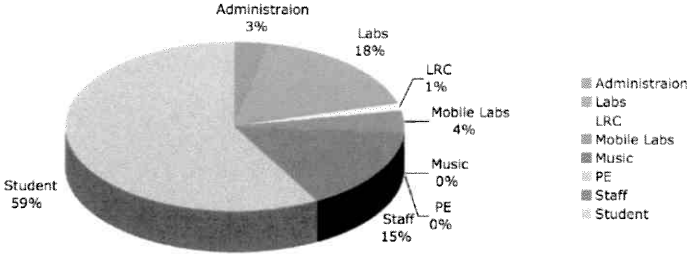
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Intermediate School



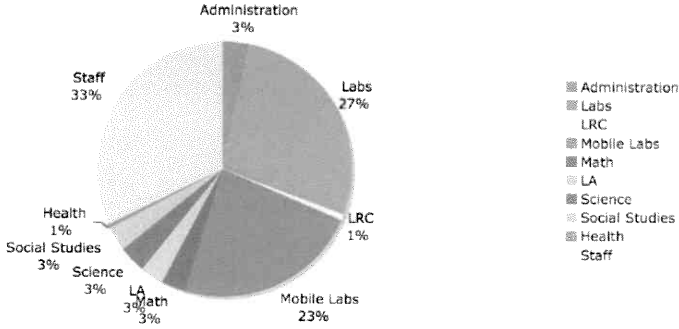
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Primary and Elementary Schools



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Middle School



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Tech Plan Update Current Standard

- When the district upgraded to OS 10.x in 2007 software was made compliant. We will continue to monitor curriculum software requirements.
- Current Standard
 - Desktop
 - Mac OS 10.4
 - 512MB
 - 40G Hard Drive
 - Office 2004
 - Laptop
 - Mac OS 10.4
 - 2 GIG
 - 100G Hard Drive
 - Office 2004

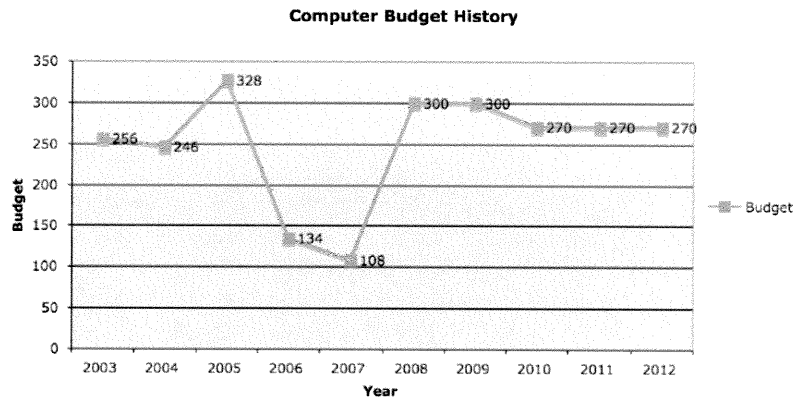
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Tech Plan Update Budget

- Schedule calls for \$300,000 for Intermediate January 2009
- Schedule calls for \$300,000 for South Campus January 2010

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District Computer Budget



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Budget

- Average purchases per year for district - \$270K
- 1700 computers in fleet with a replacement value with Apple of \$2 Million
- Life cycle for computers set by Apple at 4 years
- Apple Care support not available after 4 years
- Annual district budget of \$80K for computer repairs outside of Apple Care - 956 computers today.

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Unit Replacement Cost Estimates

- Hardware Cost Options
 - Apple Computer Costs
 - Desktop \$1,200.00
 - Laptop \$2,700.00
 - IBM, HP, Dell
 - Desktop \$500.00
 - Laptop \$1,800.00
 - Citrix
 - Client HP or Wyse \$240.00
 - Client License \$300.00

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Leasing Options

- Leasing Options
 - Capital (\$1 buyout)

| | | | |
|-------|-------|-------|-------|
| YR-1 | YR-2 | YR-3 | YR-4 |
| 25.5% | 25.5% | 25.5% | 25.5% |

Own \$1 Buyout
& Trade-in
 - FMV (Fair market)

| | | | |
|------|------|------|------|
| YR-1 | YR-2 | YR-3 | YR-4 |
| 25% | 25% | 25% | 25% |

Return or
purchase at
Fair Market

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Recommended Purchase Strategy

- Replace all computers on a 4 year life cycle
- Execute 4 year capital lease strategy
- Execute Apple trade-in program
- Reduce maintenance budget in 2009/2010 by \$10K per year as fleet is replaced
- Partner with administration and staff to evaluate best purchase strategy based on department/position needs.
“MAC, HP or IBM”

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Recommended Purchase Strategy

- Replace by building with the following schedule and continuous cycle:
 - 2009 Intermediate and Primary
 - 2010 Elementary East and West and mobile labs at Middle
 - 2011 Administration and Transportation
 - 2012 Middle School

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Recommended Purchase Strategy

- Replace by building with the following strategy:
 - 2009 Apple purchase
 - Evaluate non-Apple computers and select standard for desktop and laptop
 - 2010 Apple purchase
 - 2011 Begin best purchase strategy

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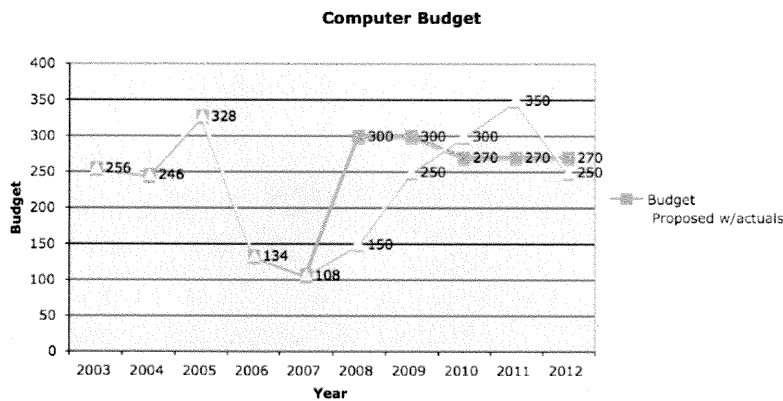
Recommended Purchase Strategy

- Estimated lease cost schedule
 - 2009 \$150K*
 - 2010 \$250K*
 - 2011 \$300K**
 - 2012 \$350K
 - 2013 \$250K***

* Defer \$200K of spending from tech plan
** Begin to implement using hybrid approach
*** Estimated annual spending

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Recommended Purchase Strategy



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Recommended Purchase Strategy

- Advantages
 - Oldest technology will be 4 years old versus today's 9 year old computers
 - Best purchase strategy will reduce computer costs
 - Identify and control annual computer spending
 - Defer \$200K spending from Tech Plan 2009/2010
 - Repair savings from annual \$80K budget
 - Reduce tech support of older computers
 - Estimated annual trade-in \$48K
 - Standardized OS and hardware
 - Flexibility to meet district strategy for example LA adoption which required CD ROM

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