SAU 11 - DOVER SCHOOL DISTRICT

DOVER, NH

CAPITAL IMPROVEMENT PLAN

**TECHNOLOGY**

FY 2025-2030

Approved: XXXXXX

Submitted by: Thomas Rup

## PURPOSE

The purpose of the Dover School District (DSD) Technology Capital Improvement Plan is to prepare for future school district capital improvement projects and assist with the budgeting and timing of such projects as related to school technology. The DSD Technology Capital Improvement Plan will be provided to the Dover School Board for consideration. This plan shall be carried out from the approval of the plan through the 2030 fiscal year.

## REVIEW AND REVISION

The DSD Technology Capital Improvement Plan shall be reviewed annually and updated as needed. Updates will be approved by the Dover School Board and submitted to the City of Dover as needed.

## STUDENT ENROLLMENT

Pulling data from the Department of Education, if can be noticed that the Dover School District has had a steady and slight decline in enrollment from 2018 through 2023.

| Year | SAU # | SAU Name | District # | District Name | PreSchool | Kindergarten | Elementary | Middle | High | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| 2023 | 11 | Dover | 141 | Dover | 44 | 231 | 945 | 1,018 | 1,482 | 3,720 |
| 2022 | 11 | Dover | 141 | Dover | 47 | 231 | 922 | 1,074 | 1,530 | 3,804 |
| **2021** | 11 | Dover | 141 | Dover | 39 | 184 | 993 | 1,086 | 1,527 | 3,829 |
| 2020 | 11 | Dover | 141 | Dover | 58 | 263 | 1,052 | 1,115 | 1,461 | 3,949 |
| 2019 | 11 | Dover | 141 | Dover | 55 | 232 | 1,106 | 1,173 | 1,400 | 3,966 |
| 2018 | 11 | Dover | 141 | Dover | 47 | 268 | 1,140 | 1,207 | 1,320 | 3,982 |

Student enrollment data has shown an overall student enrollment K-12 declining with a reduction of 178 students from 2018-2022. These year's show a decline due to the COVID pandemic that the district faced in the 19-20, 20-21, 21-22 years as well as a decline in new families moving into the district.

The Dover School District has been monitoring our student enrollment for the district since 2019. The data can be further broken down to grade level per year in order to get an understanding of the enrollment trend as well as understand the financial impact.

| Garrison | 2019 | 2020 | 2021 | 2022 | 2023 | Total | Average |
|---|---|---|---|---|---|---|---|
| K | 88 | 55 | 68 | 77 | 63 | 351 | **70.2** |
| 1st | 71 | 88 | 66 | 70 | 75 | 370 | **74** |
| 2nd | 95 | 74 | 86 | 72 | 68 | 395 | **79** |
| 3rd | 66 | 88 | 79 | 89 | 67 | 389 | **77.8** |
| 4th | 96 | 68 | 80 | 83 | 90 | 417 | **83.4** |

| Woodman Park | 2019 | 2020 | 2021 | 2022 | 2023 | Total | Average |
|---|---|---|---|---|---|---|---|
| K | 97 | 63 | 86 | 88 | 82 | 416 | **83.2** |
| 1st | 83 | 93 | 79 | 76 | 69 | 400 | **80** |
| 2nd | 96 | 83 | 82 | 77 | 84 | 422 | **84.4** |
| 3rd | 91 | 89 | 74 | 70 | 80 | 404 | **80.8** |
| 4th | 90 | 80 | 87 | 83 | 77 | 417 | **83.4** |

| Frances G. Hopkins | 2019 | 2020 | 2021 | 2022 | 2023 | Total | Average |
|---|---|---|---|---|---|---|---|
| K | 82 | 65 | 81 | 83 | 86 | 397 | **74.4** |
| 1st | 75 | 77 | 67 | 92 | 95 | 406 | **81.2** |
| 2nd | 78 | 70 | 80 | 66 | 86 | 380 | **76** |
| 3rd | 117 | 77 | 73 | 84 | 71 | 422 | **84.4** |
| 4th | 102 | 107 | 77 | 68 | 76 | 430 | **86** |

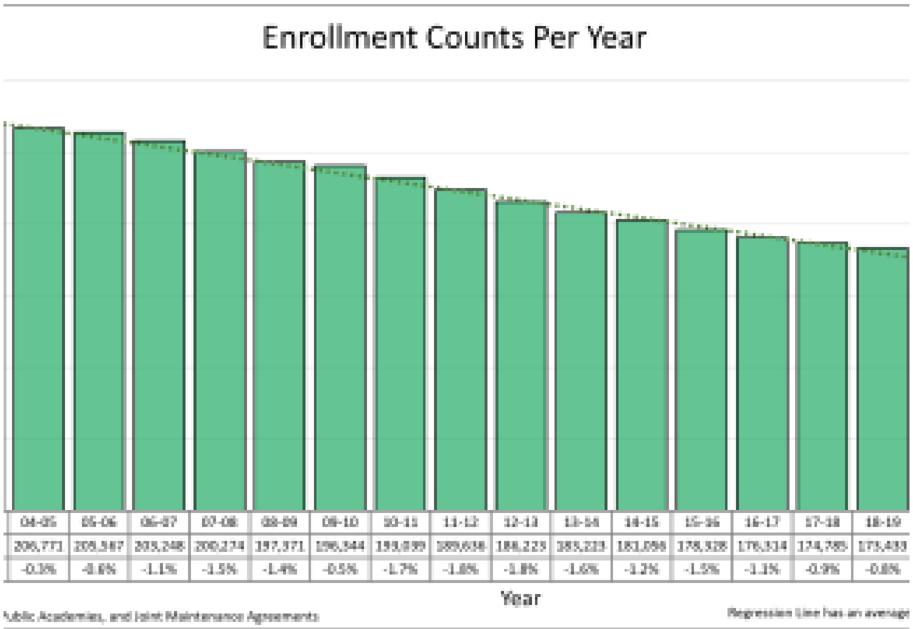
**Historical Dover Middle School Enrollment**

| Grade | 2019 | 2020 | 2021 | 2022 | 2023 | Total | Average |
|---|---|---|---|---|---|---|---|
| Fifth | 262 | 288 | 260 | 241 | 209 | 1260 | **252** |
| Sixth | 287 | 256 | 278 | 253 | 238 | 1312 | **262.4** |
| Seventh | 258 | 285 | 252 | 269 | 254 | 1318 | **263.6** |
| Eighth | 303 | 256 | 283 | 252 | 266 | 1360 | **272** |

**Historical Dover High School Enrollment**

| Grade | 2019 | 2020 | 2021 | 2022 | 2023 | Total | Average |
|---|---|---|---|---|---|---|---|
| Ninth | 406 | 396 | 343 | 395 | 333 | 1873 | **374.6** |
| Tenth | 407 | 401 | 402 | 339 | 370 | 1919 | **383.8** |
| Eleventh | 328 | 383 | 383 | 377 | 310 | 1781 | **356.2** |
| Twelfth | 331 | 344 | 420 | 389 | 404 | 1888 | **377.6** |

The Dover School District also takes in enrollments from Nottingham and Barrington school districts which accounts for approximately 60-75 new students into Dover High School each year. In all, there appears to have been a slow and steady downward trend in enrollment in the Dover School Department. This was also reported statewide from the NH Department of Education:




## STUDENT GROWTH AND NEED IMPACT ON TECHNOLOGY

Student enrollment is projected to remain stable over the term of the DSD Capital Improvement Plan. The degree of student need has significantly contributed to increasing technology needs at present and is anticipated to continue in the future. It is recommended that the School District continue to invest in a 1:1 technology to student model to help increase the success rate of the student body. It has been found that a Chromebook has effectively achieved this while keeping anticipated costs under control.

## GENERAL TECHNOLOGY NEEDS

The Dover School District believes that a routine replacement schedule is paramount to the learning environment and to the fiscal stability of the district. The learning environment has a direct and significant impact on student learning. Delaying routine replacement cycles has a significant fiscal impact with increasing costs due to increasing disrepair. This strategy is widely accepted in the education community to ensure continued functionality of devices.

## DISTRICT STUDENT CHROMEBOOK PLAN

In order to retain a leasing process for Student devices, the Tech Department is proposing a 4-year cycle on devices. Google maintains that they will have devices receive updates for 5 years at a minimum. Replacing every 4 years would ensure students would not run into any possible issues with updates, maintain the latest technology, and lower the effect of normal wear. The Technology Department recommends splitting the refresh into the following cycle:

1 - 4

5 - 8

9 - 12

The devices would then follow those students from grade to grade through the replacement cycle. As there has already been an RFP for devices, and the district has been working with Trefara to acquire Chromebooks, it is recommended to continue the work with the company. Through the last two purchases, the district has leased or purchases the Lenovo 14e with the latest being the Generation 3 model. In order to provide equity to the students, it is recommended to continue the lease of model. This model will be leased every year, until they are no longer manufactured.

The district will continue investigate which Chromebook will be the best option to lease that will provide the necessary longevity for the school district. This will include understanding the design for education for features such as rubber bumpers and protected screens. Lenovo Chromebooks and laptops have been purchased or leased since 2020 with the current model being the Lenovo 14e Gen 3 Chromebook. This approved model will be leased every year, until they are no longer manufactured. It is the recommendation from the Technology Department to have an open lease plan from a reseller to ensure we can add devices to an open line of credit. This lease model would be worked through Trefara, as there is already a standing relationship. The Department would be open to starting a new bid process for Lenovo devices, starting in the first year of this plan and including 4 years of the replacement cycle. Even with a new bid process, it is recommended to not constantly change models and/or manufacturers year after year. This puts undo stress on the district to support multiple formats and styles of devices.

## DISTRICT TEACHER DEVICE PLAN

In order to retain a leasing process for teacher devices, the Technology Department is proposing a 4-year cycle on devices. This will allow for teachers to consistently have functional devices and to keep up with current software updates and trends. The district signed a computer lease agreement for the Lenovo ThinkPad computers since FY22, and a new agreement would need to be signed in FY25. The Technology Department, in conjunction with a group of teachers, will look at devices and decide on which ones would be the preferred lease by October of 2024 so it can be appropriately added to the FY26 Budget. Those devices would then last until the FY30 budget.

## SOFTWARE

According to House Bill 1612, all schools in New Hampshire need to have a planned student governance policy to control access to software and data. The Dover School District will continue its work to ensure compliance with House Bill 1612 by having an internal review of software yearly, before the start of every school year. To achieve this annual review, the district will maintain a list of all approved software. This list will be accessible to all of the district staff and will be updated as new software is approved. The budgeted district wide software will include a 5% increase every year, which has become typical for most software vendors. The list of district wide software in the FY24 budget is as follows:

| **2843** | **$** | **408,577.27** |
|---|---|---|
| Adobe Creative Cloud | $ | 2,460.00 |
| Bitdefender GravityZone* | $ | 46,020.00 |
| Edlio | $ | 8,424.00 |
| ERP Pro (Tyler Tech) | $ | 27,164.79 |
| Frontline: Absence Management - Time & Attendance | $ | 28,843.88 |
| Gaggle | $ | 30,190.00 |
| GoGuardian | $ | 33,520.00 |
| Google Apps Enterprise | $ | 41,753.43 |
| Infinite Campus | $ | 56,348.40 |
| Jamf EDU | $ | 3,528.00 |
| Microsoft EES | $ | 24,704.95 |
| MMS - Vision SIS Archive* | $ | 5,250.00 |
| OnSolve* | $ | 3,609.51 |
| Palo Alto | $ | 51,977.68 |
| SchoolSpring | $ | 6,633.63 |
| Sysaid* | $ | 25,569.00 |
| T-Eval | $ | 4,000.00 |
| Zoom* | $ | 8,580.00 |

This list of software is Management software that is used through the entire district. It does not include software purchased by the Teaching and Learning department for curriculum based software.

Asterisk (*) denotes software under evaluation for removal or already marked to be discontinued or replaced.

## CAPITAL EXPENDITURE PROJECTION

The DSD Capital Improvement Plan is subject to annual review and revision based on student enrollment, student need, and general facilities and grounds maintenance. Anticipated expenditures for capital improvements are supported by the following revenue options.

**REVENUES**

- General fund
- Technology Capital Reserve Fund
- Bonds

**Special revenues including, but not limited to:**

- Federal funds
- Other grants

- Pay for performance plans
- Impact fees
- State funding
- School building aid
- Other state grants

## ANTICIPATED EXPENDITURES

| Item Description | Qty | Unit Price | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|---|---|---|---|---|---|---|---|---|
| Three grades of Chromebooks (Including license, warranty, set up and spare charger) | 900 | $462 | $117,800 (Capitol Reserve) | $225,000 | $335,000 | $450,000 | $450,000 | $450,000 | Current price in FY24, account for inflation |
| Finance Staff Computers | 700 | $750 | ~$150,000 | ~$150,000 | ~$150,000 | ~$150,000 | ~$150,000 | ~$150,000 | Lease, approximate based on 8% finance |
| District Wide Software | | | $408,577 | $420,834 | $433,459 | $446,463 | $459,857 | $473,652 | Increase in tools and inflation (3%) |
| Network License | | | $13,676 | $11,291 | $11,291 | $11,291 | $10,665 | $10,000 | |
| Replacement Infrastructure | 50 | $625 | $31,250 | $31,250 | $31,250 | $31,250 | $31,250 | $31,250 | Access Point Replacement |
| Classroom Displays | 10 | $2,000 | N/A | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 | Newline Touch panels |
| Professional Services | 1 | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | BulletProof Contract for Infrastructure and Security upgrades |
| **TOTAL** | | | | | | | | | |