



Putnam Valley CSD

Laptop Initiative



2009-10 Cost per Student Laptop

★ **2.5 Cents each**



How is 2.5 Cents Possible ?

- ◆ Efficiency
- ◆ Productivity
- ◆ Leveraging BOCES Aid



Efficiency and Productivity

- ★ 1.0 Network Administrator / CIO

- ★ Responsible for all servers, server applications, network infrastructure, District data reporting to SED.

- ★ 3.0 Computer Specialists

- ★ Responsible for help desk assistance, all technological devices in the schools:
 - ★ Supports 301 staff, 1,866 students
 - ★ 111 projectors, 77 smartboards, 134 printers, 362 desktop computers, 1,609 student laptops



Leveraging BOCES AID (1.5 Leverage Ratio)

For each \$1.00 spent:

- ◆ The State pays 60 Cents
- ◆ The District pays 40 Cents
 - ◆ 1.5 Leverage Ratio



How Does It Compute ?

★ Computer Education Budget

	<u>2008-09</u>	<u>2009-10</u>	<u>Laptop cost</u>
Computer Lab Teachers	301,654	314,528	None
Technology Support Salaries	184,562	193,069	None

❖ Same minimal staffing with or without laptops.

Internet Communications	53,727	53,727	None
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❖ District Internet access to the world.

❖ ERATE 40% Reimbursed; BOCES Aid 50%. **\$16,118 Final Cost.**

Software*	17,768	17,768	None
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Materials & Supplies*	43,370	43,370	None
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❖ Printer supplies costs will increase without laptops.

➤ Expenses offset by \$41,000 in Software & Technology Aids.*



How Does It Compute ?

★ Computer Education Budget

	<u>2008-09</u>	<u>2009-10</u>	<u>Laptop cost</u>
BOCES Services			
❖ Network Base Charge	120,062	114,159	None
❖ Base charge for being on the BOCES network. Costs are reimbursed by 50% BOCES Aid. <u>\$57,080 Net Cost.</u>			
❖ 0.6 Technician	53,842	59,745	29,873
❖ Additional assistance unnecessary without laptops. Costs are reimbursed by 50% BOCES Aid. <u>\$29,873 Net Cost.</u>			
❖ Laptop Purchases by BOCES	442,000	442,000	176,800
❖ Costs are reimbursed by 60% BOCES Aid.			
❖ <u>\$176,800 NET COST.</u>			



How Does It Compute ?

- ❖ Exclusive of Salaries, State Aids plus ERATE Funding pays 59% (\$431K) of the Computer Education Budget (\$731K).
- Putnam Valley share is 41% (\$300K).
- ★ State and Federal Funding is 144% more than our share.



How Does It Compute ?

★ Net Laptop Cost To Individual Taxpayer

★ Facts:

★ Number of Tax Parcels (Proxy for taxpayer):	5,178
★ Number of Student Laptops In Use 2009-10:	1,609
★ Net Cost BOCES Technician:	29,873
★ Net Cost of Laptops:	176,800

★ Cost to Taxpayer = Total Net Cost / Number Tax Parcels

★ Cost to Taxpayer = \$39.91

★ Cost to Taxpayer per Student Laptop = \$39.91 / 1,609 laptops

★ Cost to Taxpayer per Student Laptop = 2.5 Cents Each