

ROCKLIN UNIFIED SCHOOL DISTRICT
2615 Sierra Meadows Drive Rocklin, CA 95677

Todd Lowell, *President*
Greg Daley, *Vice President*
Camille Maben, *Clerk*
Wendy Lang, *Member*
Susan Halldin, *Member*



MARCH 18, 2015
REGULAR MEETING AGENDA — 6:30 P.M.

1.0 **CALL TO ORDER**

2.0 **ROLL CALL**

3.0 **PLEDGE OF ALLEGIANCE**

4.0 **AUDIENCE/VISITORS PUBLIC DISCUSSION** – This agenda item is included for the purpose of giving anyone in attendance an opportunity to ask questions or discuss non-agenda items with the Board of Trustees. There will be a three-minute time limit per person. If visitors have a complaint about a specific employee of the District, they will be requested to submit an oral or written complaint to the employee's immediate supervisor or the principal as required by Administrative Regulation 1312.1. (Please note that the public portion of all meetings is recorded.)

5.0 **COMMENTS FROM STUDENT REPRESENTATIVE(S)**

6.0 **COMMENTS FROM BOARD AND SUPERINTENDENT**

7.0 **ACTION ITEMS - CONSENT CALENDAR** (*REQUIRES SINGULAR ROLL CALL VOTE*) – All matters listed under the Consent Calendar are to be considered routine and will be enacted by one motion followed by a roll call vote. There will be no separate discussion of these items unless the Board of Trustees, audience, or staff request specific items to be removed from the Consent Calendar for separate discussion and action. Any agenda items removed will be voted upon following the motion to approve the Consent Calendar.

7.1 **BOARD MINUTES** – Request to approve Board minutes.

7.1.1 March 4, 2015 (Regular Meeting)

7.2 **CERTIFICATED PERSONNEL REPORT** – Request to approve personnel items included on the Certificated Personnel Report. (Colleen Slattery)

7.3 **CLASSIFIED PERSONNEL REPORT** – Request to approve personnel items included on the Classified Personnel Report. (Colleen Slattery)

7.4 **CERTIFICATION OF TEMPORARY ATHLETIC TEAM COACHES FOR 2014-15** – Request to certify Athletic Team Coaches for 2014-15. (Colleen Slattery)

7.5 **ADOPT ACCOUNTING TEXT BOOK** – Request to adoption of Accounting Text Book. (Deborah Sigman)

7.6 **APPROVE STIPULATED EXPULSION(S)** – Request to approve stipulated expulsions for Student No. 031815-01 and Student No. 031815-02 as authorized by Government Code section 35146. (Deborah Sigman)

- 8.0 **ACTION ITEMS – REGULAR AGENDA** – Protocol for action items include a staff presentation, questions from the Board, public input, closing of public input, deliberation by the Board, and voting by the Board. During public input there will be a three-minute time limit per person.
 - 8.1 **DISTRICT CERTIFICATION OF ABILITY TO MEET FINANCIAL OBLIGATIONS (SECOND INTERIM REPORT)** – Request to approve or deny the Second Interim Report, certifying that it will meet its financial obligations for the current and subsequent two fiscal years [Positive Certification]. (Barbara Patterson)
 - 8.2 **BOARD POLICY (BP), ADMINISTRATIVE REGULATIONS (AR) AND EXHIBITS (E)** – Request to approve the following Board Policy and Administrative Regulation. (Deborah Sigman)
 - 8.2.1 BP 6163.2 – Animals at School (revised)
 - 8.2.2 AR 6163.2 – Animals at School (revised)
- 9.0 **INFORMATION AND REPORTS**
 - 9.1 **RUSD TECHNOLOGY EQUIPMENT REPLACEMENT AND ENHANCEMENT MASTER PLAN**– (Mike Fury)
- 10.0 **PENDING AGENDA** – This is the time to place future items on the Pending Agenda.
- 11.0 **CLOSED SESSION** – The Board will adjourn to closed session regarding the following matters:
 - 11.1 *Conference with Legal Counsel – Existing Litigation* as authorized by Government Code section 54956.9
 - 11.2 *Public employee discipline/dismissal/release pursuant* to Government Code section 54957
 - 11.3 *Conference with Labor Negotiators* as authorized by Government Code Section 54957.6
District Representative(s): Roger Stock, Superintendent
Barbara Patterson, Deputy Superintendent, Business and Operations
Colleen Slattery, Assistant Superintendent, Human Resources
- 12.0 **RECONVENE TO OPEN SESSION**
- 13.0 **REPORT OF ACTION TAKEN IN CLOSED SESSION**
- 14.0 **ADJOURNMENT**

Accommodating Those Individuals with Special Needs – In compliance with the Americans with Disabilities Act, the Rocklin Unified School District encourages those with disabilities to participate fully in the public meeting process. If you have a special need in order to allow you to attend or participate in our public meetings, please contact our office at (916) 624-2428 well in advance of the regular meeting you wish to attend, so that we may make every reasonable effort to accommodate you. Documents distributed for public session items, less than 72 hours prior to meeting, are available for public inspection at the Rocklin Unified School District Office, 2615 Sierra Meadows Drive Rocklin, CA 95677.

NEXT REGULARLY SCHEDULED BOARD MEETING: APRIL 15, 2015, 6:30 P.M.



DECLARATION OF POSTING

ROCKLIN UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES

REGULAR MEETING AGENDA

I am a citizen of the United States and a resident of the County of Placer. I am over the age of eighteen years; my business address is 2615 Sierra Meadows Drive, Rocklin, CA 95677.

On the date and the address shown below, I posted the *ROCKLIN UNIFIED SCHOOL DISTRICT BOARD OF TRUSTEES REGULAR MEETING AGENDA* by placing a true copy thereof in the following public place:

Date of Posting:

March 13, 2015

Place Posted:

2615 Sierra Meadows Drive
Rocklin, CA 95677

I, Brenda Meadows, certify under penalty of perjury that the foregoing is true and correct.

Executed on the 13th day of March 2015 in Rocklin, California.

Brenda Meadows
Executive Assistant
Rocklin Unified School District

ROCKLIN UNIFIED SCHOOL DISTRICT
2615 Sierra Meadows Drive Rocklin, CA 95677

Todd Lowell, *President*
Greg Daley, *Vice President*
Camille Maben, *Clerk*
Wendy Lang, *Member*
Susan Halldin, *Member*



MARCH 4, 2015
REGULAR MEETING MINUTES — 6:30 P.M.

1.0 **CALL TO ORDER**— President Todd Lowell called the regular meeting of the Rocklin Unified School District Board of Trustees to order at 6:30 P.M., March 4, 2015, in the District Administration Office located at 2615 Sierra Meadows Drive, Rocklin, CA, 95677. A quorum was established.

2.0 **ROLL CALL**

Trustees Present: Todd Lowell, *President*
 Greg Daley, *Vice President*
 Camille Maben, *Clerk*
 Wendy Lang, *Member*
 Susan Halldin, *Member*

Trustee(s) Absent:

Student Representative: Katrina Nham, *Whitney High School*

Administrative Staff: Roger Stock, *Superintendent*; Barbara Patterson, *Deputy Superintendent Business and Operations*; Colleen Slattery, *Assistant Superintendent Human Resources*; Sue Wesselius, *Senior Director*; Karen Huffines, *Director Elementary Programs & School Leadership*; Marty Flowers, *Director Secondary Programs & School Leadership*; Mike Fury, *Chief Technology Officer*; Jay Holmes, *Principal Granite Oaks Middle School*; Beth Davidson, *Principal Spring View Middle School*; Hannah Anderson, *Principal Sierra Elementary School*; Chuck Thibideau, *Principal Breen Elementary School*; Sarah James, *Principal Twin Oaks Elementary School*; Kathy Goddard, *Principal Cobblestone Elementary School*; Brenda Meadows, *Recorder*.

3.0 **PLEDGE OF ALLEGIANCE** – Katrina Nham led the Whitney High School AFJROTC Color Guard and led the Board and audience in the Pledge of Allegiance.

4.0 **AUDIENCE/VISITORS PUBLIC DISCUSSION** – Todd Lowell welcomed all visitors and invited them to speak on agenda items at the conclusion of the Board’s discussion. He also invited visitors to speak at this time regarding non-agenda items and announced that the public portion of the meeting would be recorded. The following comments regarding non-agenda items were noted:

Public Comment: Keith Caldwell, RUSD parent, presented the Board with a copy of a book authored by his oldest son Xavier, a current RUSD freshman at Whitney High School. Mr. Caldwell stated that due to Xavier’s outstanding RUSD teachers and writing programs, he developed an early love for writing and set a goal to author a book. Xavier began writing the book in 6th grade and has been on a literary journey for several years, finishing the book this year. The Board thanked Mr. Caldwell and stated they are always excited to see students set and achieve high goals.

5.0 **COMMENTS FROM STUDENT REPRESENTATIVE(S)** – Student Representative Katrina Nham provided a detailed report on a variety of District-wide events happening at elementary and secondary schools.

- 6.0 **COMMENTS FROM BOARD AND SUPERINTENDENT** – Susan Halldin shared that she recently visited Rocklin High School, the last of all 17 school sites visited since joining the Board of Trustees in December. She shared that she is thankful for the time spent at sites as well as her time with the District’s Maintenance, Nutrition Services and Transportation Departments and looks forward to continued support and partnership with each area.

Stock acknowledged Student Board Representative Katrina Nham for her achievements as a key player on the Whitney High School Varsity Basket Ball team this year, finishing strong with a 22/4 win record for the year. Stock also shared that The Placer County Office of Education (PCOE) announced it’s Elementary and Secondary Teacher of the Year early this year (Spring,) and the District is please to share this year’s nominees: Claire Fortenberry (Elementary, 5th grade Teacher Ruhkala Elementary) and Craig Waechtler (Secondary Math Teacher Rocklin High School). Superintendent Stock, Colleen Slattery, Assistant Superintendent of Human Resources, and Site Administrators made a surprise visit to both teachers to acknowledge their nomination and celebrate them with students and colleagues. Fortenberry and Waechtler will now move forward to the county selection process. Stock invited the Board to join him at the upcoming High School Showcase Night at both RUSD high schools on March 9, as well as the RUSD Music Festival which will highlight the musical achievements of all RUSD music students, grades 7 – 12, on March 12 at Rocklin High School.

7.0 **ACTION ITEMS - CONSENT CALENDAR**

- 7.1 **BOARD MINUTES** – Request to approve Board minutes.
7.1.1 February 4, 2015 (Regular Meeting)
- 7.2 **CERTIFICATED PERSONNEL REPORT** – Request to approve personnel items included on the Certificated Personnel Report. (Colleen Slattery)
- 7.3 **CLASSIFIED PERSONNEL REPORT** – Request to approve personnel items included on the Classified Personnel Report. (Colleen Slattery)
- 7.4 **BILL WARRANTS** – Request to approve bill warrants. (Barbara Patterson)
- 7.5 **MONTHLY ACCOUNT SUMMARIES** – Request to approve monthly account summaries. (Barbara Patterson)
- 7.6 **DONATIONS** – Request to accept District donations. (Barbara Patterson)
- 7.7 **APPROVE RESOLUTION NO. 14-15-10, RELEASE OF TEMPORARY CERTIFICATED EMPLOYEES PURSUANT TO EDUCATION CODE 44954**– Request to approve Resolution 14-15-10, authorizing the release of nine temporary certificated employees pursuant to Education Code 44954. (Colleen Slattery)
- 7.8 **APPROVE RESOLUTION NO. 14-15-11, STANDARDIZATION OF SPECIFICATIONS FOR CONSTRUCTION PROJECTS** – Request to approve Resolution 14-15-11, establishing Single Source Manufacturers and District Design Standards in accordance with Public Contract Code Section 3400 and list of “no substitutions allowed” equipment for future construction projects . (Sue Wesselius)
- 7.9 **REJECT CLAIM NO. R15-01** – Request to reject Claim No. R15-01. (Barbara Patterson)
- 7.10 **REJECT CLAIM NO. R15-02** – Request to reject Claim No. R15-02. (Barbara Patterson)

- 7.11 **APPROVE CLINICAL EDUCATION AGREEMENT WITH UNITEK COLLEGE LLC** – Request to approve Clinical Educational Agreement with Unitek College LLC. (Colleen Slattery)
- 7.12 **APPROVE BRANDMAN UNIVERSITY INTERNSHIP CONTRACT AGREEMENT** – Request to approve the Credential Internship Agreement between Brandman University and RUSD for the period of March 5, 2015 to March 4, 2017 (2 year maximum). (Colleen Slattery)
- 7.13 **APPROVE REVISED PERSONNEL ANALYST JOB DESCRIPTION** – Request to approve the proposed draft of the revised Personnel Analyst job description. (Colleen Slattery)
- 7.14 **OVERNIGHT FIELD TRIP(S)** – Request to approve the following overnight field trips. (Deborah Sigman)
- 7.14.1 Rocklin High School, student officers of FHA-HERO, to attend an overnight field trip to the California Department of Education Capitol Leadership Experience held at the California State Capitol and Department of Education, in Sacramento , CA, (March 8 – March 10, 2015).
- 7.14.2 Rocklin High School, Varsity Softball Team students, to attend an overnight field trip to the “Queen of the Mountain” Showcase Tournament, in Pleasanton , CA, (March 12 – March 14, 2015).
- 7.14.3 Rocklin High School, students of FHA-HERO, to attend an overnight field trip to he FHA-HERO State Meeting and Competition held at the Fresno Convention Center, in Fresno , CA, (April 24 – April 28, 2015).
- 7.14.4 Whitney High School, grades 9 - 12, to attend the Girls Golf Team Golf Tournament Overnight Field Trip at Lake Merced Country Club in San Francisco, CA, (April 23 – April 25, 2015).
- 7.14.5 Antelope Creek Elementary School, grade 6, to attend Science Camp at the High Sierra Outdoor Institute at Camp Del Oro in Nevada City, CA, (May 26 – May 28, 2015).
- 7.15 **APPROVE STIPULATED EXPULSION(S)** – Request to approve stipulated expulsions for Student No. 030415-01, Student No. 030415-02 and Student No. 030415-03 as authorized by Government Code section 35146. (Deborah Sigman)

Following this a **MOTION** was made by Wendy Lang and seconded by Greg Daley to approve the Consent Calendar. Motion passed unanimously by the following roll call vote: Lang – aye, Daley – aye, Maben – aye, Halldin – aye, Lowell– aye.

8.0 **ACTION ITEMS – REGULAR AGENDA**

- 8.1 **CLUB ROCKLIN AND CITY OF ROCKLIN PRESCHOOL UPDATE** – Superintendent Stock shared an update with the Board regarding Club Rocklin (formerly Kids Junction) and the City of Rocklin Preschool Programs. On February 10, 2015, Rocklin City Council authorized the City Manager to begin conversation with RUSD regarding the possible transition of Club Rocklin and city Preschool program to the District or to another entity. Preceding that, there were informal conversations between City Council and RUSD Trustees at 2x2 fall meetings. The Rocklin Educational Excellence Foundation (REEF) expressed an interest to consider potentially operating a before and after school program in place of Club Rocklin. Staff recommended that Trustees authorize the Superintendent and designees to discuss the potential transition of the City’s Club Rocklin and Preschool Program to RUSD and/or REEF and to engage the City of Rocklin and REEF in conversation regarding the potential transition.

Comments: Wendy Lang stated that due to Camille Maben’s expertise and interest in this area, that she might consider being part of this discussion. Maben responded that she would be happy to be included in talks as needed regarding services offered by vendors. Maben asked for

clarification on the Rocklin Educational Excellence Foundation's (REEF) interest in involvement in the preschool program business. Lowell responded that REEF has always had a strong interest in supporting a well rounded K-6 program and looks forward to the opportunity of discussion regarding networking with high quality preschool programs that RUSD students and families would benefit from. Stock shared that the preschool service would most like be tied to the District, while the after school program would potentially be run by an outside agency.

A **MOTION** was made by Camille Maben and seconded by Susan Halldin to authorize the Superintendent and designees to discuss the potential transition of the City's Club Rocklin and Preschool Program to RUSD and/or REEF and to engage the City of Rocklin and REEF in conversation regarding the potential transition. Motion passed unanimously.

8.2 BOARD POLICY (BP), ADMINISTRATIVE REGULATIONS (AR) AND EXHIBITS (E)
– Request to approve the following Board Policy and Administrative Regulation. (Sue Wesselius)

8.2.1 BP 3280 Sale or Lease of District Owned Real Property – revised

8.2.2 AR 3280 Sale or Lease of District Owned Real Property – revised

A **MOTION** was made by Wendy Lang and seconded by Greg Daley to approve Board Policy 3280 and Administrative Regulation 3280. Motion passed unanimously.

8.3 VOTE FOR 2015 CSBA DELEGATE ASSEMBLY REPRESENTATIVE(S) – The Board will be given an opportunity to vote for Region 4D representative(s) to serve on the CSBA Delegate Assembly in 2015. (Roger Stock)

A **MOTION** was made by Greg Daley and seconded by Susan Halldin to cast a vote for representatives T. Gerving from Nevada City School District and J. B. Vlahos from Roseville City School District, to serve on the CSBA Delegate Assembly 2015. Motion passed unanimously.

9.0 INFORMATION AND REPORTS

9.1 STRATEGIC PLAN QUARTERLY UPDATE – Skott Hutton, Coordinator, Family-Community Engagement and Strategic Planning, and Internal Facilitator for the District's Strategic Plan Team, provided Trustees with an update on the second quarter implementation of the 2014-15 Strategic Plan for the period ranging from December 2014 to February 2015. Last semester, Breen Elementary, Sierra Elementary, and Twin Oaks Elementary Schools completed their respective site planning sessions.

Twin Oaks Parent and Instructional Aide, Lisa Monciardini, shared with the Board her gratitude for the opportunity to provide a parent's perspective to the Strategic Planning Team. Monciardini shared that the environment of collaboration and honest communication has been inspiring and productive, and shared the "Twin Oaks Mission," highlighting one specific strategic planning goal/area critical to the overall site mission.... "developing a culture of personal leadership." In response to this goal, Monciardini has seen a direct tie to strategic planning at Twin Oaks in the areas of teaching, fund raising, leadership and student involvement. In addition, Monciardini also shared that her sister in law, a Realtor in Sacramento, recently sold two homes to parents in the Bay Area who will be commuting to Rocklin so their children can attend RUSD schools. She was encouraged to see Rocklin's long standing reputation for excellence in public education continue to draw families to the area.

Grace McCarty, teacher at Breen Elementary, shared her perspective as a teacher on the Strategic Planning Team and indicated that Breen has identified several objectives for strategic growth including "increased usage of technological devices." McCarty shared that Breen has

had a long standing culture of embracing new learning among teachers and leadership, including the area of technology. In response to this, she has seen substantial new technological learning and credited the Google Fest Workshop as a helpful tool in this area. McCarty thanked Skott Hutton for his outstanding leadership in creating a supportive strategic planning environment where successful collaboration can happen.

Hannah Anderson, Principal at Sierra Elementary School and Site Strategic Plan Team Leader, shared with the Board specific Strategic Plan strategies developed and implemented at Sierra Elementary and expressed excitement about the immediate results that have come as a direct result of implemented plans. Anderson shared that the Sierra School Action Leadership Team, with the support of Skott Hutton, has hit the ground running and has engaged in research and big picture ideas that have helped the team define specific strategic action plans including: student academic growth, creating individualized learning goals, and providing a variety of community partnership opportunities. Anderson shared that there is a clear connection in all decision making at Sierra Elementary to strategic planning and they have the strategic plan as a positive guiding force.

Greg Daley thanked Skott Hutton for his hard work with Strategic Planning leadership in the District and also thanked the night's presenters for their commitment and unique representation on the team. Daley specifically thanked Principal Chuck Thibideau, Breen Elementary Principal, for his leadership and student/teacher focus at Breen. Daley asked if Google is the District's learning management system (LMS)? Mike Fury answered "Yes, the District uses both Google and Public School Works for training and tracking results." Daley also inquired about the District's Short Messaging Service (SMS), and whether or not the District uses this mode of communication to contact student who are off campus in the case of an emergency. Hutton shared that the District is currently using School Messenger for its SMS communications and although the District is certainly open to including these types of communications to students who are "off campus" in the future. Student Representative, Katrina Nham, shared that she is using an effective application that is offered by Whitney High School to push notifications to parents and student who purchase the application. Wendy Lang thanked Hutton for bringing a wide range of perspectives from parents, teachers and administrators to the Strategic Plan Update presentation. Todd Lowell thanked presenters for their volunteer service on the Strategic Planning Team and noted how encouraging it was to see Hannah Anderson and others enthusiasm that has grown out of this exercise that is helping the District identify unique factors on each campus.

- 9.2 **GRADE 6 MATH MATERIALS RECOMMENDATION** –Karen Huffines, Director Elementary Programs and School Leadership, Lara Kikosicki and Joe McLean, Teachers on Special Assignment presented to the Board a recommendation on Grade 6 Math Materials as an information item only. This item will be brought back to the Board in April as an action item. The team shared that in response to the addition of Common Core State Standards (CCSS) in 2010, and the Math Frameworks in 2013 by the State of California, Rocklin unified elementary schools are currently engaged in the review of aligned math programs and instructions materials. As a result, staff recommended the adoption of CPM Core Connections 1 for grade 6. Presentation included:

- Alignment to Strategic Plan and Local Control and Accountability Plan (LCAP)
- Timeline
- College Preparatory Math (CPM) Materials Review and Pilot Process
- Recommendation and estimated costs
- Supplemental Recommendations

Daley shared that one of the challenges in the past with math curriculum has been the bridge between 6th grade and middle/high school. Karen responded that the recommended curriculum is a rigorous program chosen in part due to its ability to bridge the grades successfully while

providing supplemental support as needed. Lang suggested that the District offer student volunteer opportunities to earn service hours by assisting teachers with making copies of supplemental materials. Halldin asked about supplemental options in connection to the rigorous recommended curriculum (Accelerated Math and/or other intervention compliments) and asked the team to take this into consideration with the new implementation. Maben thanked the team for the update and expressed appreciation for the training teachers will receive to successfully implement the new curriculum in their classrooms. Lowell asked how the curriculum will align with grade 5 curriculum. Kikosicki responded that they are confident that the recommendation is in line with what is currently being taught in grades K-5th and will bridge successfully. Stock shared that current instructional work and practice that is currently in practice with teachers will also be a key part in the success of implementing the new curriculum.

10.0 **PENDING AGENDA** – No items were placed on the Pending Agenda at this time.

11.0 **CLOSED SESSION** – Closed session convened at 8.29 P.M. regarding the following matters:

11.1 *Conference with Legal Counsel – Existing Litigation* as authorized by Government Code section 54956.9

11.2 *Public employee discipline/dismissal/release pursuant* to Government Code section 54957.

11.3 *Conference with Labor Negotiators* as authorized by Government Code Section 54957.6:

District Representative(s): Roger Stock, Superintendent
Barbara Patterson, Deputy Superintendent, Business and Operations
Colleen Slattery, Assistant Superintendent, Human Resources

12.0 **RECONVENE TO OPEN SESSION** – President Lowell reconvened the meeting to open session.

13.0 **REPORT OF ACTION TAKEN IN CLOSED SESSION**

The Board of Trustees took action to release an administrative employee from his/her administrative position and reassign him/her to a classroom position for the 2015/16 school year. The vote was unanimous.

14.0 **ADJOURNMENT**– President Lowell adjourned the meeting at 10:25

Please note that additional information distributed to the Board of Trustees before or during the meeting and not included in the agenda packet can be obtained by calling the District Office at (916) 630-2230.

**ROCKLIN UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
REGULAR MEETING 6:30 P.M.**

ATTENDANCE SIGN-IN SHEET

Wednesday, March 4, 2015

NAME	AFFILIATION <small>(site name/position, parent, community organization, etc.)</small>	CONTACT INFORMATION <small>(email address and/or phone)</small>
Kayley Stagnaro	student	Kayley.Stagnaro@rocklin
Gave McCarth	Teacher Green	
Keith Caldwell	Parent CAL	
DAN MATTHEWS	GRAND PARENT	AQUADAN@STARTMAIL.COM
Tiffany Kelly	CSEA MO	
Kenneth Durham		Kdurham@djust.net
Hannah Anderson		
Janie Johnson	RES	
Say Holmes	Principal	
Kathy Gold A	Principal CS	

Completion of any portion of this sign-in sheet is voluntary and will be included as part of the permanent minutes.

ROCKLIN UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
REGULAR MEETING 6:30 P.M.

ATTENDANCE SIGN-IN SHEET

Wednesday, March 4, 2015

NAME	AFFILIATION <small>(site name/position, parent, community organization, etc.)</small>	CONTACT INFORMATION <small>(email address and/or phone)</small>
Jessica Ridgeway	High School Student	jessica.ridgeway@rocklin
Jan Buckner	Green	

Completion of any portion of this sign-in sheet is voluntary and will be included as part of the permanent minutes.

CERTIFICATED/MANAGEMENT PERSONNEL REPORT

RESIGNATIONS/RETIREMENTS:

1. Andrea Towle, Home Economics Teacher, Spring View Middle School, Retirement 6/6/2015

CLASSIFIED PERSONNEL REPORT

RESIGNATIONS:

1. Laura Filippi, Special Education Instructional Aide II, Parker Whitney Elementary, 03/06/15
2. Lauren Kennedy, Instructional Aide – Secondary, Spring View Middle School, 02/16/15
3. James Williams, Bus Driver, Transportation Department, 03/02/15

LEAVE OF ABSENCE:

4. Debbie Williams, Special Education Aide I, Spring View Middle School, 01/26/15 to 04/07/15

RECLASSIFICATION:

5. Lynn Bruice, Library Clerk, Twin Oaks Elementary, 03/04/15

NEW HIRES:

6. Teresa Pitts, Special Education Aide II, Whitney High School, 02/26/15
7. David Hawkins, Bus Driver, Transportation Department, 03/18/15
8. Erin Traynor, Instructional Aide – P.E., Rocklin Elementary, 03/09/15

ROCKLIN UNIFIED SCHOOL DISTRICT

BOARD AGENDA BRIEFING

SUBJECT: Certification of Temporary Athletic Team Coaches for 2014-15

DEPARTMENT: Office of the Assistant Superintendent, Human Resources

Background:

Title 5, Section 5594 of the California Code of Regulations requires that, by April 1 of each year, governing boards certify to the State Board of Equalization that athletic team coaches for the current year have met the requirements of Section 5593.

Status:

All athletic team coaches for the 2014-15 school year have met the requirements of Title 5, Section 5593 of the California Code of Regulations.

Presenter(s):

Colleen Slattery, Assistant Superintendent, Human Resources

Financial Impact:

Current year: N/A

Future years: N/A

Funding source: N/A

Material/Films:

None

Other People Who Might Present:

None

Allotment of Time:

Check one of the following: Consent Calendar Action Item Information Item

Packet Information Item:

Certification of Temporary Athletic Team Coaches for the 2014-15 School Year form and Title 5 Code of Regulations – Temporary Athletic Team Coach Qualifications and Competencies

Recommendation:

Staff recommends that the Board certify coaches for the 2014-15 school year.

Rocklin Unified School District

**CERTIFICATION OF TEMPORARY ATHLETIC TEAM COACHES
2014-2015 SCHOOL YEAR**

TO: STATE BOARD OF EDUCATION

Title 5, California Code of Regulations, Section 5594, requires by April 1 of each year that each local governing school board certify to the State Board of Education that the provisions of Section 5593 have been met.

LOCAL SCHOOL BOARD CERTIFICATION:

I hereby certify that Rocklin Unified School District has met the conditions as set forth in Title 5, Sections 5593 and 5594.

**President, Board of Trustees
Rocklin Unified School District**

Date

**Return to: State Board of Education
Department of Education
1430 N Street
Sacramento, CA 95814**

Title 5

Code of Regulations, Title 5

Temporary Athletic Team Coach Qualifications and Competencies.

T5 5593

This section applies to any person serving at any grade level as a temporary athletic team coach.

(a) The district shall determine whether a temporary athletic team coach is knowledgeable and competent in the areas of:

- (1) Care and prevention of athletic injuries, basic first aid and emergency procedures;
- (2) Coaching techniques;
- (3) Rules and regulations in the athletic activity being coached; and
- (4) Child or adolescent psychology, whichever is appropriate to the grade level of the involved sports activity.

(b) The district shall establish a temporary athletic team coach's qualifications in each of the below specified four competency areas.

- (1) Care and prevention of athletic injuries, basic sports injury first aid, and emergency procedures as evidenced by one or more of the following:
 - (A) Completion of a college-level course in the care and prevention of athletic injuries and possession of a valid cardiopulmonary resuscitation (CPR) card; or
 - (B) A valid sports injury certificate or first aid card, and a valid cardiopulmonary resuscitation CPR card; or
 - (C) A valid Emergency Medical Technician (EMT) I or II card; or
 - (D) A valid trainer's certification issued by the National or California Athletic Trainers' Association (NATA/CATA); or
 - (E) The person has had practical experience under the supervision of an athletic coach or trainer, or has assisted in team athletic training and conditioning, and has both valid CPR and first aid cards.
- (2) Coaching theory and techniques in the sport or game being coached, as evidenced by one or more of the following:

- (A) Completion of a college course in coaching theory and techniques; or
 - (B) Completion of in-service programs arranged by a school district or a county office of education; or
 - (C) Prior service as a student coach or assistant athletic coach in the sport or game being coached; or
 - (D) Prior coaching in community youth athletic programs in the sport to be coached; or
 - (E) Prior participation in organized competitive athletics at high school level or above in the sport to be coached.
- (3) Knowledge of the rules and regulations pertaining to the sport or game being coached, the league rules and, at the high school level, regulations of the CIF.
- (4) Knowledge of child or adolescent psychology as it relates to sports participation as evidenced by one or more of the following:
- (A) Completion of a college-level course in child psychology for elementary school positions and adolescent or sports psychology for secondary school positions; or
 - (B) Completion of a seminar or workshop on human growth and development of youth; or
 - (C) Prior active involvement with youth in a school or community sports program.

(c) The school district superintendent may waive compliance with any one or more of the competencies described in subsection (a) provided that the person is enrolled in a program leading to acquisition of a competency. Until the competencies are met, the prospective coach shall serve under the immediate supervision of a fully qualified temporary athletic team coach.

Authority cited:

Education Code 33031

Education Code 35179.5

Reference:

Education Code 33352

Education Code 35179.5

(Added by Register 88, No. 46.)

Title 5

Code of Regulations, Title 5

Chapter 6. Certified Personnel. Subchapter 2. Duties of Certificated and Noncertificated Personnel. Article 5. Duties of Temporary Athletic Team Coaches. Local Board Certification of Athletic Coaches.

T5 5594

At the first regular board meeting or within 30 days after selection of a temporary athletic team coach, whichever is sooner, the district superintendent shall certify to the local board of trustees that the provisions in section 5593 have been met. The board shall, by April 1 of each year, certify to the State Board of Education that the provisions of section 5593 have been met. Said certification form shall be prescribed by the California Department of Education.

Authority cited:

Education Code 33031

Education Code 35179.5

Reference:

Education Code 35179.5

(Amended by Register 2010, No. 52.)

ROCKLIN UNIFIED SCHOOL DISTRICT

BOARD AGENDA BRIEFING

SUBJECT: Accounting – Textbook Adoption Request

DEPARTMENT: Office of the Deputy Superintendent, Educational Services

Background:

Staff and administration reviewed the instructional materials currently being utilized in the accounting course. At Whitney High School, Accounting is an “articulated” course with Sierra College. This means that accounting students will receive appropriate Sierra College course credit if certain criteria are met (utilize the Sierra College-approved textbook/curriculum and pass the end of course examination). With the recent textbook change implemented at Sierra College, RUSD Accounting must also utilize this same textbook in order to meet the requirements of the articulation agreement. The textbook requested is not accessible online. Following careful review, research, and collaborative discussions, Whitney High staff identified the following textbook for adoption:

- Financial Accounting Fundamentals, 4th Edition; McGraw Hill, 2013

Status:

This book has been on display at the Rocklin Unified District Office from January 22, 2015–February 25, 2015 and a press announcement was placed in both the Placer Herald and Press Tribune; no public comments regarding the textbook were received.

Presenter(s):

Martin Flowers, Director of Secondary Programs and School Leadership

Financial Impact:

Current Year: N/A
Future Year: \$7,708.00 (2015-16)
Funding Source: Textbooks – Instructional Materials Funding Realignment Program

Materials/Films:

Other People Who Might Be Present:

Deborah Sigman, Deputy Superintendent

Allotment of Time:

Check one of the following: Consent Calendar [] Action Item [] Information Item

Packet Information Item:

None

Recommendation:

Staff recommends adoption of this textbook.

Submitted by: Brian Pointer

Date: March 5, 2015

Approved by Site Administrator: Debra Hawkins

Date: March 5, 2015

Approved by D.O. Administrator: Marty Flowers

Date: March 5, 2015

ROCKLIN UNIFIED SCHOOL DISTRICT

BOARD AGENDA BRIEFING

SUBJECT: Agreement and Stipulation for Expulsions

DEPARTMENT: Office of the Deputy Superintendent, Educational Services

Background:

When a pupil violates section(s) of the California Education Code, RUSD Board Policy and/or Administrative Regulation, site administration may decide to recommend the pupil for expulsion from the Rocklin Unified School District (based on Recommended or Mandatory infractions).

Status:

Site administration recommended and the District has concurred that sufficient evidence exists to expel Student #003001600 (031815-01) and Student #009002465 (031815-02) from the Rocklin Unified School District. All parties have signed the *Agreement and Stipulation for Expulsion* certifying that they have been fully made aware of their rights afforded by law and have freely executed the Agreement.

Presenter(s):

Martin Flowers, Director of Secondary Programs and School Leadership

Financial Impact:

Current year: N/A
Future years: N/A
Funding source: N/A

Materials/Films:

None

Other People Who Might Be Present:

Deborah Sigman, Deputy Superintendent Educational Services

Allotment of Time:

Check one of the following: Consent Calendar Action Item Information Item

Packet Information:

Confidential student expulsion packets for the Board of Trustees.

Recommendation:

Staff recommends approval of the *Agreement and Stipulation for Expulsion for students 031815-01 and 031815-02*.

ROCKLIN UNIFIED SCHOOL DISTRICT

BOARD AGENDA BRIEFING

SUBJECT: District Certification of Ability to Meet Financial Obligations (Second Interim Report)
DEPARTMENT: Office of the Deputy Superintendent, Business & Operations

Background:

State law and prudent business practices require all California public school districts to review, monitor and update all budget and financial information on a regular basis. The Rocklin Unified School District monitors 11 budgets on an annual basis. These budgets are grouped under designated categories commonly called funds. The primary operating budget of the school district is the General Fund. This fund is segregated by law into two separate components: 1) Unrestricted General Fund, which is used for general operating purposes; and 2) Restricted General Fund, which is used to account for categorical and grant programs such as Special Education, Title I, and Transportation. Of the 11 district funds, less than one-half of them are individual building projects and/or Mello-Roos and General Obligation Bond budgets. Thus, there are actually seven perpetual funds operated by the Rocklin Unified School District:

- General Fund
- Charter
- Deferred Maintenance
- Cafeteria
- Capital Facilities (Building Fees)
- Special Reserve for Capital Outlay
- Retiree Benefit Fund (Irrevocable Trust)

BUDGET COMPONENTS

The primary components of California public school budgets and financial reports are:

1. Beginning Balance
2. Revenues (commonly called income in the private sector)
3. Expenditures
4. Ending Balance

Within each major component there are many subsections. One of the most critical components is the Ending Balance. This section contains the Reserve for Economic Uncertainty which by State Law must be, at a minimum, a stated percentage of the total general fund expenditure budget. The percentage factor varies by the student population or size of the school district. For RUSD, the statutory minimum reserve level is 3.0%. To emphasize the importance of the ending balance and reserves, it is noted that the Education Code requires that a local governing board must approve by a 2/3's vote any changes to the ending balance before these appropriations can be modified.

Status:

This Second Interim Report's multi-year projection is based on the current year's estimated revenue and expenditures and the Governor's 2015-16 Budget Proposal. Based on the recommendation of Placer County Office of Education and Fiscal Crisis and Management Assistance Team (FCMAT), staff has projected revenue in the two future budget years using the Local Control Funding Formula (LCFF) model and applying funding gap percentages of 32.19% and 23.71% for 2015-16 and 2016-17, respectively.

The major budget assumptions are detailed in the multi-year projection, which is included in the Second Interim Report. Based on those assumptions, the district will meet its financial obligations in the current and two future fiscal years by spending down the fund balance. The district is projected to deficit spend under this scenario in 2014-15 (after salary settlements), but will not need to make expenditure reductions to maintain

fiscal solvency.

Note that changes for the following items could significantly impact current projections:

- Enrollment Decline
- Salary and benefit increases to be negotiated with employee bargaining units
- Mandated pension costs
- Any augmentations to the budget (additional staffing, equipment purchases, etc.)
- Expenditures resulting from the completion of the Local Control Accountability Plan (LCAP) and related strategic priorities
- Special education costs, including the bill back charges from Placer COE.

Presenter:

Barbara L. Patterson, Deputy Superintendent, Business & Operations

Financial Impact:

Current year: N/A
Future years: N/A
Funding source: N/A

Materials/Films:

None

Other People Who Might Be Present:

None

Allotment of Time: Approximately 10 minutes.

Check one of the following: [] Consent Calendar [X] Action Item [] Information Item

Packet Information:

Certification of Second Interim Report
General Fund Multi-year Projection and Assumptions
State Reports
Powerpoint Presentation

These documents are available to the public by calling the Business Services Department at 630-2234.

Recommendation:

Staff recommends approval of the Second Interim Report certifying that it will meet its financial obligations for the current and subsequent two fiscal years (Positive Certification).

2nd Interim Report

Rocklin Unified School District
March 18, 2015

Presented by Barbara Patterson
Deputy Superintendent, Business & Operations

Overview

- ▶ Certification
- ▶ Major Changes from Most Recent Budget Revision – February 4, 2015
- ▶ Multi-Year Projection (MYP)
 - General Fund
 - Combined and Unrestricted
 - Potential Changes in MYP
- ▶ Next Steps

Positive 2nd Interim Report

- ▶ District will be able to meet its financial obligations for the current year, and for the two future years, based on the major assumptions included in the Multi-Year Projection Report attached to the SACS Report in your Packet

Major Changes Since BR#3

- ▶ Decrease of \$230k in Federal revenues and expenditures
- ▶ Increase of \$237k in CRANE grant 1x revenues and \$90k in expenditures
- ▶ Decrease of \$92k in LCFF revenues due to change in Gap funding from 29.56% to 29.16%
- ▶ Decrease of \$88k in Prop 39 revenues

Major Changes Since BR#3

- ▶ Increase of \$165 in utility and energy management costs
- ▶ Increase of \$95k in Non-Public Agency Contracts for Special Education
- ▶ Decrease of \$213k in Special Education bill-back from PCOE
- ▶ Decrease of \$120k in RRMA expenditures
- ▶ Increase in custodial costs of \$63k

Change in Unrestricted Fund Balance – Other Assigned from BR #3 to 2nd Interim

Site Discretionary & Other Site Budgets	\$	707,957
Local Donations		58,853
LCFF - Supplemental		79,000
GATE		4,100
Instructional Materials (IMFRP)		143,373
School Safety		6,224
Total Increase in Assigned Fund Balance	\$	999,507

Change in Restricted Fund Balance from BR #3 to 2nd Interim

Medi-cal Billing Option	\$ 60,058
Prop 39 - CA Clean Energy Jobs Act	(87,906)
Restricted Lottery	222,000
Special Ed Mental Health	71,977
CRANE Grant	141,435
Local Donations	14,541
Total Changes in Restricted Fund Balance	\$ 422,105



Major Assumptions in MYP – Increase (Decrease) over 2014–15

- ▶ Declining enrollment of 113 in 2015–16; flat enrollment in out years
 - Reduction of 6 FTE teachers

School Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Source	CBEDS	CBEDS	CBEDS	CBEDS	CBEDS	Projected	Projected	Projected
Total Enrollment*	10,892	11,136	11,366	11,387	11,215	11,098	11,098	11,098
CHANGE Over Prior Year	309	244	230	21	(172)	(117)	-	-

*Enrollment includes District, RICA, PCOE and Non-Public Schools students, for consistent comparability from yr to yr

Major Assumptions in MYP – Increase (Decrease) over 2014–15, cont'd.

▶ LCFF Revenues:

	2015–16	2016–17
Gap Funding 32.19%, 23.19 % respectively	\$5.5 M	\$3.1 M
Declining enrollment adjustment	(\$1.0 M)	(\$.8 M)
Supplemental Share of Gap Funding	<u>\$.4 M</u>	<u>\$.2 M</u>
Available unrestricted new \$	\$4.1 M	\$2.1 M

Major Assumptions in MYP – Increase (Decrease) over 2014–15, cont'd.

- ▶ **\$1.9 M** one time unrestricted funds in 2015–16 per Governor's January Budget Proposal
 - intended for CA Common Core Standards implementation
- ▶ **\$1.1 M** additional contribution to Routine Restricted Maintenance Account (RRMA)
 - 3% of budgeted expenditures required to be deposited (restricted) beginning July 1, 2015
- ▶ New textbook adoptions
 - **\$586k** more in 2015–16
 - Additional **\$921k** in 2016–17

Major Assumptions in MYP- Increase (Decrease) over 2014-15, cont'd.

- ▶ Only step and column salary increases, net of retirements –
 - **\$845k** and **\$862k** for 2015-16 and 2016-17 respectively
 - No estimated salary increases included
 - 2014-15 5% for settlement with RTPA is assigned in fund balance, **\$2.23 million**
- ▶ CalSTRS rate increases
 - **\$901k** more in 2015-16
 - An additional **\$921k** in 2016-17
- ▶ CalPERS rate increases
 - **\$114k** more in 2015-16
 - An additional **\$286k** in 2016-17

CalSTRS Rate Increases – Impact on Budget

			Assumes Total Salaries Remain at 14/15 Level & No Staffing Increase	
	Rate Increase over Prior Year	Cumulative Rate	Yearly Increase	Total Annual STRS Contribution
13/14	0.00%	8.25%	0	3,593,854
14/15	0.63%	8.88%	467,854	4,061,708
15/16	1.85%	10.73%	901,495	4,963,204
16/17	1.85%	12.58%	920,566	5,883,770
17/18	1.85%	14.43%	939,637	6,823,407
18/19	1.85%	16.28%	958,708	7,782,115
19/20	1.85%	18.13%	977,779	8,759,894
20/21	0.97%	19.10%	567,124	9,327,018
		Cumulative Increase in Yearly Contributions @ Full Implementation	5,733,164	

Cal PERS Rate Increases – Impact on Budget

		Assumes Total Salaries Remain at 14/15 Level & No Staffing Increase		
	Rate Increase over Prior Year	Cumulative Rate	Yearly Increase	Total Annual PERS Contribution
13/14	0.00%	11.44%	0	1,248,518
14/15	0.63%	11.77%	35,900	1,284,417
15/16	0.93%	12.60%	114,083	1,398,500
16/17	2.00%	15.00%	285,668	1,684,168
17/18	2.44%	16.60%	200,988	1,885,156
18/19	3.50%	18.20%	205,103	2,090,259
19/20	1.00%	19.90%	220,831	2,311,090
20/21	0.35%	20.40%	84,297	2,395,387
		Cumulative Increase in Yearly Contributions @ Full Implementation	1,146,869	

Multi-Year Projection – Combined

	2014-15	2015-16	2016-17
	2nd	Projected	Projected
	Interim	Budget	Budget
TOTAL REVENUES AND FINANCING SOURCES	\$ 87,514,774	\$ 92,593,948	\$ 92,922,600
TOTAL EXPENDITURES & USES	(87,821,863)	(87,425,206)	(90,476,550)
NET INCREASE (DECREASE) IN FUND BALANCE (Deficit Spending)	(307,089)	5,168,742	2,446,050
FUND BALANCE, RESERVES			
Beginning Fund Balance	13,369,867	13,062,778	18,231,520
Ending Fund Balance	\$ 13,062,778	\$ 18,231,520	\$ 20,677,570

Note: These projections exclude salary settlement costs with RTPA for 2014-15 and all employee groups in 2015-16 and 2016-17

Components of Fund Balance – Combined

		2014-15	2015-16	2016-17
		2nd	Projected	Projected
		Interim	Budget	Budget
E.	COMPONENTS OF FUND BALANCE			
1.	Nonspendable	\$ 10,500	\$ 10,500	\$ 10,500
2.	Restricted	2,606,717	3,591,935	4,777,136
3.	Committed	565,330	589,005	612,680
4.	Assigned:			
a.	Other assigned	2,565,687	3,854,288	2,920,768
b.	LCFF contingency	2,446,622	2,289,108	2,942,394
c.	Negotiation Settlement with RTPA	2,233,265	4,466,530	6,699,795
	Total Assigned	7,245,574	10,609,926	12,562,957
5.	Unassigned - Reserve for Economic Uncertainty (REU)	\$ 2,634,657	\$ 3,430,154	\$ 2,714,297
	REU as a % of total expenditures	3.00%	3.92%	3.00%
	REU and LCFF contingency as a % of total expenditures	5.79%	6.54%	6.25%
	1% Reserve	878,219	874,252	904,766
	3% Reserve	2,634,656	2,622,756	2,714,297

2nd Interim MYP – Unrestricted Only

		2014-15 2nd Interim	2015-16 Projected Budget	2016-17 Projected Budget
A.	TOTAL REVENUES AND FINANCING SOURCES	\$ 68,789,636	\$ 72,964,379	\$ 73,134,483
B.	TOTAL EXPENDITURES & USES	(66,822,197)	(68,780,855)	(71,873,634)
C.	NET INCREASE (DECREASE) IN FUND BALANCE (Deficit Spending)	1,967,439	4,183,524	1,260,849
D.	FUND BALANCE, RESERVES			
1.	Beginning Fund Balance	8,488,622	10,456,061	14,639,585
2.	Ending Fund Balance	\$ 10,456,061	\$ 14,639,585	\$ 15,900,434
E.	COMPONENTS OF FUND BALANCE			
1.	Nonspendable	\$ 10,500	\$ 10,500	\$ 10,500
2.	Restricted			
3.	Committed	565,330	589,005	612,680
4.	Assigned			
a.	Other assigned	2,565,687	3,854,288	2,920,768
b.	LCFF contingency	2,446,622	2,289,108	2,942,394
c.	Negotiation Settlement	2,233,265	4,466,530	6,699,795
5.	Unassigned (REU)	\$ 2,634,657	\$ 3,430,154	\$ 2,714,297
	REU as a % of total expenditures	3.00%	3.92%	3.00%
	REU and LCFF contingency as a % of total expenditures	5.79%	6.54%	6.25%
	1% Reserve	878,219	874,252	904,766
	3% Reserve	2,634,656	2,622,756	2,714,297

Unrestricted Fund Balance – Four Year Snapshot

	2011-12	2012-13	2013-14	2014-15
	Actual	Actual	Actual	Projected at 2nd Interim including RTPA settlement at 5%
Total Expenditures and Transfers Out	\$ 75,299,854	\$ 78,344,690	\$ 81,959,826	\$ 90,055,128
Unrestricted Fund Balance (F.B.) Available (excludes non-expendable, Committed and Other Assigned)	\$ 12,163,132	\$ 9,036,515	\$ 5,964,534	\$ 5,081,279
Total Available Unrestricted F.B. as a % of Total General Fund Expenditures + Transfers Out	16.15%	11.53%	7.28%	5.64%
% Change in Available Unrestricted F.B.	-1.55%	-4.62%	-4.26%	-1.63%

Potential Changes for MYP

- | | |
|--|--|
| 1 ADA Increase / Decrease | ADA at P-2 may be higher or lower than budgeted |
| 2 Enrollment | Increases or decreases in enrollment by grade span and effect on LCFF funding model |
| 3 PCOE Special Education Services Bill Back | Final bill may be higher or lower than the PCOE anticipated |
| 4 Special Education Expenditures | Special education expenditures could continue to increase |
| 5 2014-15 Budget Savings | Department and site expenditures may be lower than budgeted and estimated at 2 nd Interim |
| 6 Local Control Accountability Plan | Priorities developed as a result of the District's LCAP |

Next Steps

- ▶ Updating the Local Control Accountability Plan (LCAP)
- ▶ Building the budget
- ▶ P-2 ADA
- ▶ May Revise
- ▶ Estimate actuals for 2014-15
- ▶ Final adjustments to 2014-15 budget
- ▶ Public hearing on LCAP and 2015-16 budget
- ▶ Adoption of 2015-16 LCAP and budget in June
- ▶ State adoption of budget - expected in June



ROCKLIN UNIFIED SCHOOL DISTRICT

BOARD AGENDA BRIEFING

SUBJECT: Board Policy 6163.2 Animals at School
Administrative Regulation 6163.2 Animals at School

DEPARTMENT: Office of the Deputy Superintendent, Educational Services

Background:

Revisions to Board Policy (BP) and Administrative Regulation (AR) Animals At School have been made in accordance with California School Boards Association (CSBA) and *California Education Code*.

Status:

BP/AR 6163.2 have been updated to clarify that animals, including animals-in-training, can contribute to the district's instructional program by being effective teaching aids to students and by assistant individuals with disabilities to access district programs and activities. Classroom parents, applicable staff, and students must receive notification in advance.

Presenter(s):

Martin Flowers, Director of Secondary Education and School Leadership

Financial Impact:

Current year: N/A
Future Year: N/A
Funding Source: N/A

Material/Films:

None

Other People Who Might Present:

Deborah Sigman, Deputy Superintendent Educational Services

Allotment of Time: [] Consent Calendar [X] Action Item [] Information Item

Packet Information Item:

Edited versions of BP/AR 6163.2 Animals At School

Recommendation:

Staff recommends approval of revisions to BP/AR 6163.2 Animals At School.

Rocklin USD

Board Policy

Animals At School

BP 6163.2

Instruction

The Board of Trustees recognizes that animals can contribute be an effective teaching aid and can help supportto the district's instructional program by being effective teaching aids to students and by assisting individuals with disabilities to access district programs and activities. In addition, instruction related to the care and treatment of animals teaches students a sense of responsibility and promotes the humane treatment of living creatures.

(cf. 0410 - Nondiscrimination in District Programs and Activities)

(cf. 6142.4 - Service Learning/Community Service Classes)

(cf. 6159 - Individualized Education Program)

(cf. 6164.4 - Identification and Evaluation of Individuals for Special Education)

(cf. 6164.6 - Identification and Education Under Section 504)

(ef. 6142.5 - Environmental Education)

A Superintendent or designee shall develop rules and procedures to ensure that when animals are brought A teacher may bring an animal to school, to or arrange for students in his/her class to bring an animal to school for instructional purposes upon written permission from the principal or designee and subject to administrative regulation and other reasonable the health, safety, and welfare of students, staff and the animals are protected. Classroom parents, applicable staff, and students must receive notification in advance.

However, the district assumes no liability for the safety of animals allowed on district property allowed on district property. sanitation precautions. Teachers shall be responsible for ensuring that animals are strictly controlled and for ensuring that all such precautions are observed so as to protect both the students and the animal.

(cf. 3320 - Claims and Actions Against the District)

(cf. 3530 - Risk Management/Insurance)

(cf. 5141.21 - Administering Medication and Monitoring Health Conditions)

(cf. 5141.23 - Asthma Management)

5141 - Health Care and Emergencies)

(ef. 5141.22 - Infectious Diseases)

(ef. 5142 - Safety)

(ef. 5145.8 - Refusal to Harm or Destroy Animals)

(ef. 6142.93 - Science Instruction)

(ef. 6145.8 - Assemblies and Special Events)

Individuals with disabilities may be accompanied by specially trained guide dogs, signal dogs, or service dogs, or animals-in-training on school premises or on school transportation. (Education Code 39839; Civil Code 54.2)

~~(cf. 0410—Nondiscrimination in District Programs and Activities)~~

~~(cf. 3541.2—Transportation for Students with Disabilities)~~

~~(cf. 5131.1—Bus Conduct)~~

~~(cf. 6159—Individualized Education Program)~~

~~(cf. 6164.6—Identification and Education Under Section 504)~~

~~The district assumes no liability for the safety of animals voluntarily brought to school.~~

~~(cf. 5141—Health Care and Emergencies)~~

~~(cf. 5141.1—Accidents)~~

~~(cf. 5141.23—Infectious Disease Prevention)~~

Legal Reference:

EDUCATION CODE

233.5 Instruction in kindness to pets and humane treatment of living creatures

39839 Transportation of guide dogs, signal dogs, service dogs

51202 Instruction in personal and public health and safety

51540 Safe and humane treatment of animals at school

CIVIL CODE

54.1 Access to public places

54.2 Guide, signal, or service dogs, right to accompany

GOVERNMENT CODE

810-996.6 California Tort Claims Act, especially:

815 Liability for injuries generally; immunity of public entity

835 Conditions of liability

VEHICLE CODE

21113 Public grounds

CODE OF REGULATIONS, TITLE 13

1216 Transportation of property

UNITED STATES CODE, TITLE 20

1400-1482 Individuals with Disabilities Education Act

UNITED STATES CODE, TITLE 29

794 Rehabilitation Act of 1973, Section 504

COURT DECISIONS

Sullivan v. Vallejo City USD, 731 F.Supp. 947 (1990)

Management Resources:

CSBA PUBLICATIONS

Indoor Air Quality: Board of Trustees Actions for Creating Healthy School Environments, Policy Brief, July 2008

Asthma Management in the Schools, Policy Brief, March 2008

WEB SITES:

CSBA: <http://www.csba.org>

American Society for the Prevention of Cruelty to Animals: <http://www.asPCA.org>

Humane Society of the United States: <http://www.hsus.org>

U.S. Department of Education, Office of Civil Rights: <http://www.ed.gov/about/offices/list/ocr>

Policy _____ ROCKLIN UNIFIED SCHOOL DISTRICT

adopted: _____ September 17, 2008 Rocklin, California

revised: _____ March 18, 2015

Rocklin USD

Administrative Regulation

Animals At School

AR 6163.2
Instruction

Use of Animals of Instructional Purposes

Before any student or employee brings an animal to school for an instructional purpose, he/she shall receive written permission from the principal or designee. The principal or designee shall give such permission only after he/she has provided written notification to all parents/guardians of students in the affected class, asking them to verify whether their child has any known allergies, asthma, or other health condition that may be aggravated by the animal's presence. When a parent/guardian has provided notification that his/her child has an allergy, asthma, or other health condition that may be aggravated by the animal, the principal shall take appropriate measures to protect the student from exposure to the animal.

(cf. 3514 - Environmental Safety)
(cf. 5141.21 - Administering Medication and Monitoring Health Conditions)
(cf. 5141.23 - Asthma Management)

All animals brought to school must be in good physical condition and must be appropriately immunized. The teacher shall ensure that the specific of animal is appropriate of the instructional purpose and age and majority of the students.

All animals brought to school shall be adequately fed, effectively controlled, humanly treated, and properly housed in cages or containers suitable for the species. The teacher shall ensure that cages and containers are cleaned regularly and that waste materials are removed and disposed of in an appropriate manner.

(cf. 5141 - Health Care and Emergencies)
(cf. 5142 - Safety)

The teacher shall ensure that students receive instructions regarding the proper handling of and personal hygiene around animals.

(cf. 5141.22 - Infectious Diseases)

Except for service animals, as defined below, all animals are prohibited on school transportation services. (Education Code 39839; 13 CCR 1216)

(cf. 3541.2 - Transportation for Students with Disabilities)
(cf. 5131.1 - Bus Conduct)

Use of Service Animals by Individuals with Disabilities

For an individual with a disability, service animal means any dog that is individually trained to do work or perform tasks related to the individual's disability and for his/her benefit. For example, for an individual who is blind or has low vision, a service animal would mean a dog that helps him/her with vision, navigation, and other tasks; for an individual who is deaf or hard of hearing, a service animal would mean a dog that alerts him/her to the presence of people or sounds; and for an individual with psychiatric or neurological disabilities, a service animal would mean a dog that assists him/her by preventing or interrupting impulsive or destructive behaviors. (28 CFR 35.104)

Individuals with disabilities may be accompanied on school premises and on school transportation by service animals, including specially trained guide dogs, signal dogs, or animals-in-training, and service dogs. (Education Code 39839; Civil Code 54.2; 28 CFR 35.136)

(cf. 0410 - Nondiscrimination in District Programs and Activities)

(cf. 3541.2 - Transportation for Students with Disabilities)

(cf. 6159 - Individualized Education Program)

(cf. 6164.6 - Identification and Education Under Section 504)

The Superintendent or designee may ask any individual with a disability to remove his/her service animal from school premises or transportation if the animal is out of control and the individual does not take effective action to control it or the animal is not housebroken. When an individual's service animal is excluded, he/she shall be given an opportunity to participate in the service, program, or activity without having the service animal present. (Education Code 39839; Civil Code 54.2; 28 CFR 35.136)

1. ~~In good physical condition~~
2. ~~Vaccinated against transmittable diseases~~
3. ~~In clean, safe and suitable cages or containers or otherwise appropriately controlled~~

~~Students bringing animals to school must first obtain the consent of the teacher and the parent/guardian.~~

~~Animals shall not be brought to school on school buses without express permission of the principal or designee. Such permission shall not be required for seeing eye dogs, signal dogs, or service dogs needed by students.~~

~~(cf. 5131.1 - Bus Conduct)~~

~~Students shall not bring poisonous or wild animals to school. If wildlife specimens are used in a~~

~~biology class, protective gloves and a face shield shall be worn by anyone handling these specimens and the animals' saliva and neurological tissue shall be treated as infectious.~~

~~(cf. 5141.23—Infectious Disease Prevention)~~

~~Animals brought to school by students shall generally be taken home the same day they are brought to school.~~

~~With the consent of the principal or designee, animals may remain at school longer under the following conditions:~~

- ~~1. The animal shall remain in the classroom only for the number of days needed to achieve the educational goal.~~
- ~~2. The teacher shall provide a plan for the proper care, sanitation, feeding and handling of the animal.~~
- ~~3. The teacher shall be responsible for the animal's care in the event of any school closure and may allow students to take class pets home over weekends.~~
- ~~4. The teacher shall be familiar with any potential dangers caused by the animal and shall give special consideration to any students who have allergies to certain animals.~~

Regulation ROCKLIN UNIFIED SCHOOL DISTRICT
approved: ___September 17, 2008 Rocklin, California
revised: March 18, 2015

ROCKLIN UNIFIED SCHOOL DISTRICT

BOARD AGENDA BRIEFING

SUBJECT: Technology Replacement and Enhancement Plan

DEPARTMENT: Office of the Chief Technology Officer, Technology Services

Background:

Technology, computers, and electronic equipment have become a pervasive and embedded tool used every day for work and to educate students. The District has been unable to achieve predictable, appropriate replacement cycles for technology equipment due to budget constraints, inconsistent funding sources, and the recent "Great Recession."

The District is fast approaching a crisis in obsolescence of its technology equipment with many devices can no longer capable of serving their intended purpose. This plan will help establish operational sustainability with District's technology equipment that will help meet the needs of our organization and students, identify necessary budgeting, and create a replacement program to avoid future and further obsolescence. This Technology Replacement and Enhancement Plan has been developed with the input of the Rocklin Educational Excellence Foundation (REEF), District Leadership Team (DLT), and the Executive Cabinet.

Status:

Staff will present the plan overview, purpose, inventory and current state, strategies and assumptions, replacement, and next steps.

Presenters:

Mike Fury, Chief Technology Officer

Financial Impact:

Current year: \$300,000 (in current annual budget)
Future years: \$0 to \$1,450,000
Funding source: One-time California Common Core Funds, General Fund

Materials/Films:

None

Other People Who Might Be Present:

None

Allotment of Time:

Check one of the following: Consent Calendar Action Item Information Item

Packet Information:

A PowerPoint presentation and the Technology Equipment Replacement and Enhancement Plan is attached

Recommendation:

This is an information item only

Technology Update: Equipment Replacement & Enhancement Plan

Rocklin USD Board of Trustees Meeting
March 18, 2015



Presented by:
Mike Fury,
Chief Technology Officer

Overview

- Efforts supported by the Tech Equipment Replacement and Enhancement Plan
- Purpose and Justifications
- Inventory and Current State
- Strategies and Assumptions
- Replacement Plan and Acceleration
- Next Steps

Aligned Efforts

Strategic Plan

- ◎ **Strategy #1** - Create student academic growth through dynamic, relevant and increasingly challenging learning experiences
- ◎ **Strategy #2** - We will provide a variety of opportunities for all students to become healthy, self-aware, resilient and high-functioning adults.
 - **Action 2.4** - Ensure deeply engaging and creatively stimulating learning experiences that lead to successful and fulfilled lives.
 - **Action 2.7** - Identify and implement strategies for healthy, appropriate, and responsible cyber ethics that promote positive online identities and interactions
- ◎ **Strategy #3** - We will continuously build individual and organizational capacity, and seek additional resources and partnerships to fulfill our mission.
 - **Action 3.1** - Develop a centralized support system to lead and create partnerships for professional learning
 - **Action 3.2** - Create and implement a plan for blended professional development

Aligned Efforts (continued)

- California College and Career Standards
 - Research, problem-solving, analysis, integration, and evaluation of diverse content, participation, presentation, strategic use of digital media,...
- RETT (November 2014 Board Meeting)
 - Professional development efforts in:
 - Google Apps for Education
 - Schoology (Learning Management System)
 - Digital Literacy, Cyber Citizenship

Purpose

- Inform about the operational and business aspects for providing technology services to the District, offer a deeper understanding of:
 - Equipment replacement and lifecycle management
 - Total Cost of Ownership (TCO) and annualizing costs
 - Current replacement and enhancement planning

Why Now?

- ⦿ Many computers are beyond useful life and are no longer capable to serve the intended function
- ⦿ If left further unaddressed our District is facing a crisis in obsolescence, perhaps unrecoverable
- ⦿ Helps set the stage to achieve our District mission and meet student learning needs in the 21st century

Why Now? (continued)

- ◎ The District has been unable to achieve predictable, appropriate replacement cycles due to budget constraints and disparate funding sources
 - One time expenses rather than ongoing costs
 - Further exacerbated during the recent economic “Great Recession”
- ◎ Technology, computers, and electronic equipment have become a pervasive and embedded tool used every day by students and employees
 - From learning and assessment to revenue
 - Must be reliable and predictable

Scope of Plan

● Data Network Infrastructure

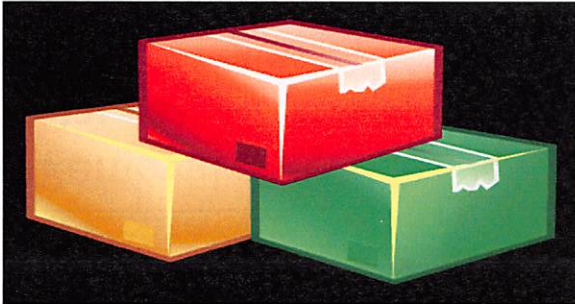
- Wired network, Switches, fiber optics, horizontal cabling, content filter, firewalls/gateway equipment, Wifi

● Data Center

- Servers, storage, data, backups, disaster recovery

● Devices

- PC's, thin/zero clients, netbooks (Chromebooks), tablets (iPads/iPods), printers, digital classrooms (A/V systems)
- **5,211 district funded devices in use that make up the required or standard operating environment**
- Does **not** include 815 additional devices purchased using alternate funds: PTC, site discretionary, etc., SpEd, Depts.
 - 175 PCs, 390 Chromebooks, and 250 iPads



Inventory

◎ Network Infrastructure

- 200 network switches, 155 wiring closets, miles of fiber optics and copper cabling, content filter, SPAM filter, firewalls, 430 wireless access points

◎ Data Center

- 220 servers, 30 TB High Availability storage, UPS

◎ Devices – 5,211 total

- PC's: 1,545 student, 714 staff, 902 zero/thin clients; 1,997 netbooks (Chromebooks); 53 tablets (iPads)
- 690 total printers: 415 personal, 225 high volume, 50 color
- 550 digital classrooms (A/V projection systems)

System Lifecycle

Deployment

- Hardware config.
- Imaging, migration
- RFI/RFP/RFQ

Management

- Asset
- Configuration
- Updates/Patches

Procurement

- Requirements
- Vendor selection
- RFI/RFP/RFQ



Retirement

- Removal
- Data sanitization
- Licensing
- Replacement plan

Support

- ServiceDesk
- Training
- Break/fix

System Lifecycle Management

- ◉ Repetitive process
- ◉ Devices have a useful life
- ◉ **Usefulness based on value of the function it serves - not the ability to power-on**
- ◉ Gartner Group
 - “Failure to take a holistic view of PC life cycle services will raise total cost of ownership.”
 - Older equipment has higher indirect costs to maintain, higher incidents of failure/repairs, and impacts productivity

PC Lifecycles

- Average life span by device varies by organization
- Ave PC = 4.0-4.6 years
- Ave Operating System = 5.25
- Microsoft, Total Cost of Ownership: Plan, buy, deploy, operate (power), support (training), upgrade, retire, sell-off = \$1,346/year - *Microsoft, The Enterprise PC Lifecycle*

TCO – Total Cost of Ownership

Helps to quantify the financial impact of deploying a technology product over its life cycle

Computing

Expenses:

- Hardware
- Software
- Purchasing/
procurement
- Research
- Warranties
- Licensing
- Implementation
- Migration

Operational Expenses:

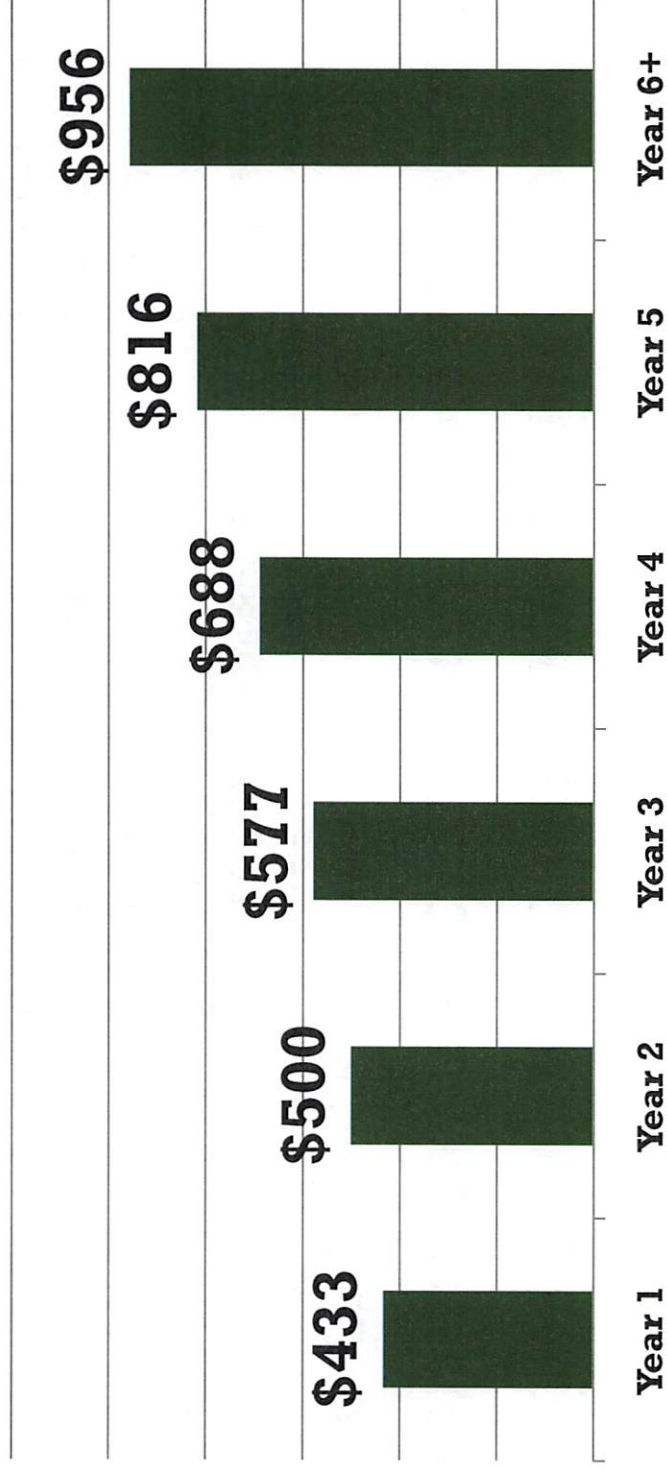
- Infrastructure
- Floor space
- Electricity (cooling, etc)
- Downtime (opportunity
costs)
- Testing
- Diminished performance
- Security
- Backup and recovery
- Training
- Support personnel

Long Term:

- Replacement
- Future
- scalability
- Decommissioning

Annual Support Costs

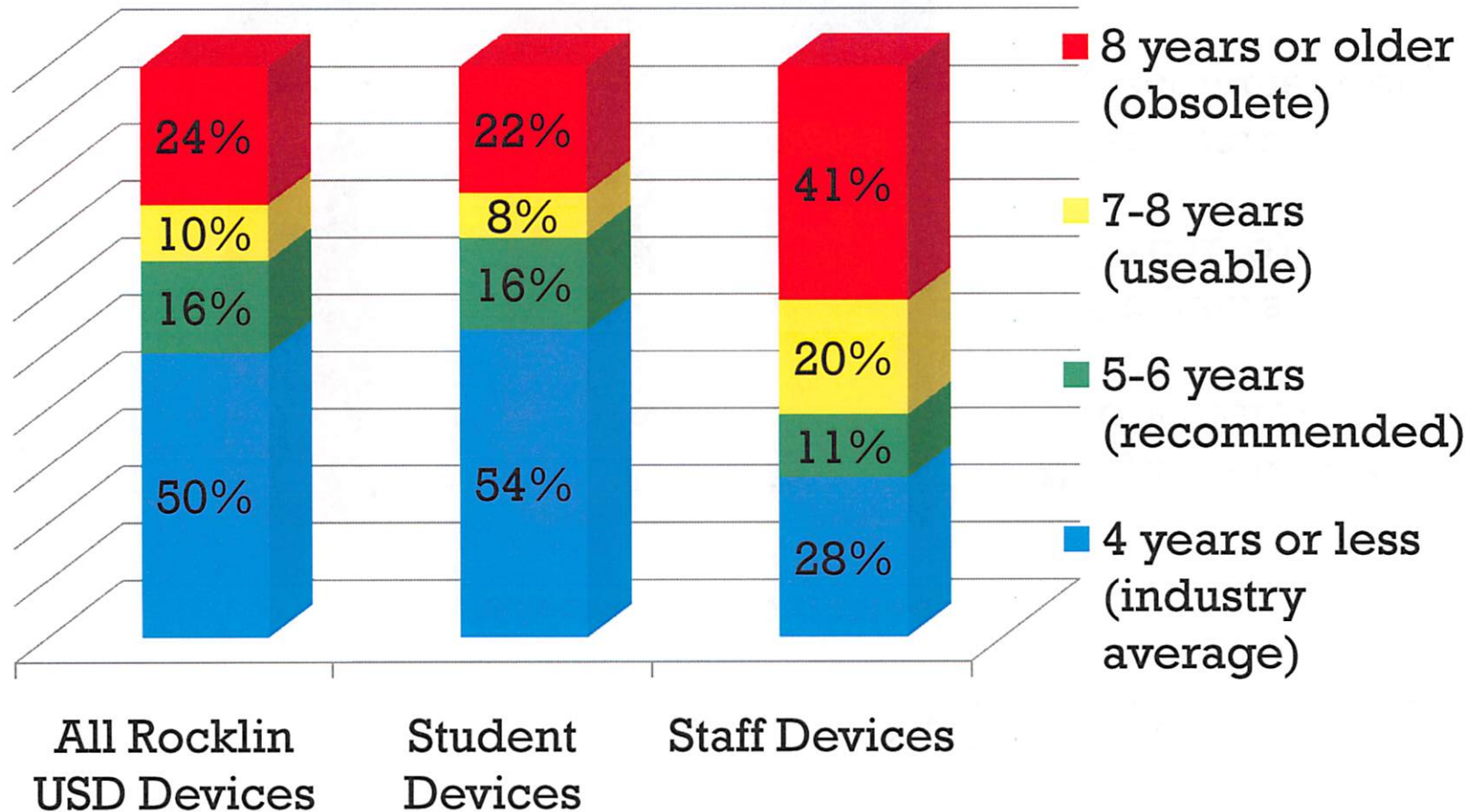
Average Annual Per PC Cost of Supporting Desktop PCs



Source: Using Total Cost of Ownership to Determine Optimal PC Refresh Lifecycles, WIPRO, 2010

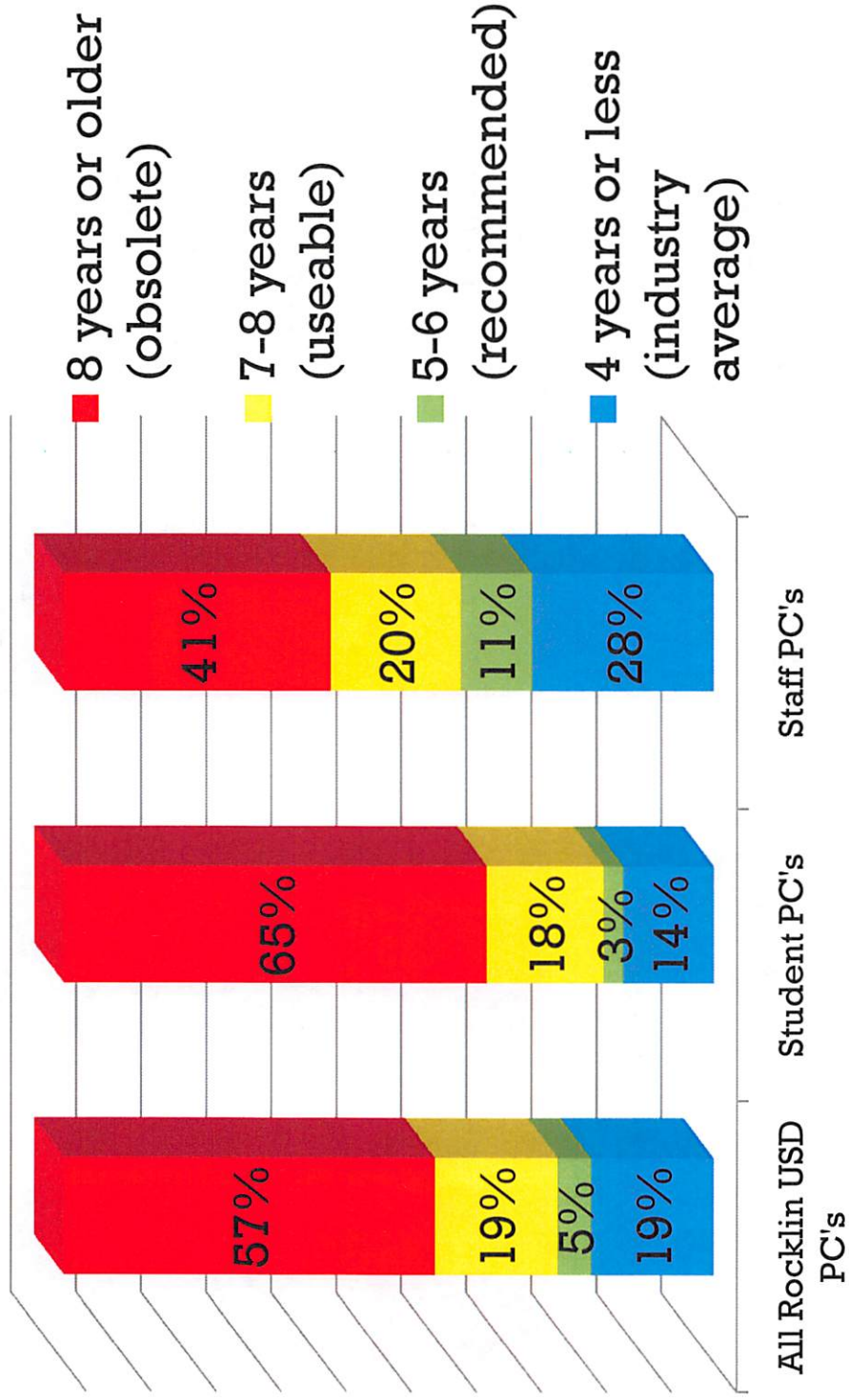
Age of All Devices

Age of Rocklin USD Devices (all), 2014-15



Age of PCs

Age of Rocklin USD PC's, 2014-15



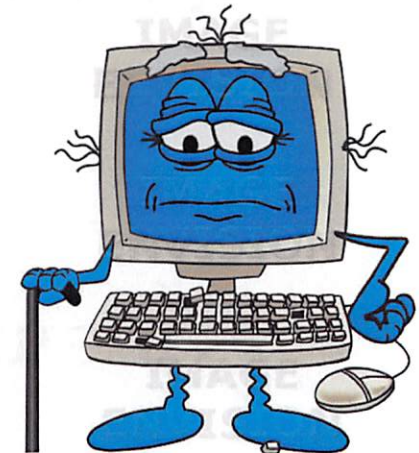
Obsolescence

All Devices

- 24%, 1,208 obsolete (8 years or older)
- 34%, 1,718 beyond recommended (6 years or older)
- 41% staff devices obsolete, 60% beyond recommended

PCs

- 57% obsolete
- 76% beyond recommended
- 1,697 can not be upgraded beyond Windows XP



Noteworthy: 1-time CCCSS monies have increased number of student devices by 80%



Funding

- **How have we paid for our equipment?**
 - Acquisition
 - New school startup funds
 - Various 1 time funds
 - Replacement – school/site/department funds
 - Typical philosophy – buy it and forget it
 - Annual software/maintenance agreements

Rocklin USD Lifecycles

- ◉ Network Infrastructure
 - Network Equipment: 7-10 years
 - Plant wiring: 10-20 years
- ◉ Data Center
 - Servers/storage: 5-8 years (12 years)
 - UPS/Batteries: 3 years
- ◉ Devices
 - PC's: 5-6 years
 - Zero/thin clients: 8 years
 - Notebooks: 4-5 years
 - Tablets and net books : 3-4 years

Strategies & Assumptions

Strategies

- **Improve user experiences**
- Surplus oldest equipment first
- Replacement equipment put where it is needed most
- Mobile technologies
- Establish “EdTech Specs” and equalize
- Stabilize on Windows 7, then Windows 10
- Implement Virtual Desktop technology (VDI) for computers older than 6 years until equipment can be replaced

Strategies & Assumptions (continued)

Assumptions

- ◎ Buy vs. Lease
- ◎ “Surplus” means to remove
- ◎ Citrix continues to reduce operating costs
 - Will be updated to improve performance
 - Needed for Thin and Zero clients, remote access
 - Current cost to replace \$1.6M
- ◎ Maintain current Citrix license levels and costs
 - Chromebooks may be licenses as PCs are phased out
- ◎ Staffing levels and ratios will need to be established as operations are stabilized or with growth

Meeting the Needs

Estimated Annualized Costs – “Full Sustainability”

- Infrastructure: \$346,000 (8 years)
- Data Center: \$200,000 (5-8 years)
- Devices:
 - PC's/Thin/Zero: \$331,000 (4-8years)
 - Mobile Devices: \$305,000 (4 years)
 - Printers: \$69, (4/8 years)
 - Digital Classrooms: \$203,000 (5/10 years)

TOTAL:	\$1,451,731
Current Budget Allocation:	\$ 300,000
Gap:	\$1,151,731

Annual Cost Models

Description	Number of Devices Replaced	Annual Cost
Full Sustainability	1,233 + network	\$1,450,000
Current Budget Allocation	357 (16 year replacement)	\$300,000
High Lifecycle (no Infrastructure or digital classrooms)	1,058	\$772,000
Recommended Lifecycle (no Infrastructure or digital classrooms)	1,177	\$889,000
Recommended lifecycle + digital classrooms (no Infrastructure)	1,233	\$1,038,000

Realistic Approach

◎ Ideal vs. realistic state

- Match use needs with device capability and align expectations
- “EdTech Specs” must be defined, by classroom, grade, program
- Moving targets

◎ Realities

- Instruction and assessment
- Attendance, data/CALPADS all drive revenue and are submitted digitally
- Not optional for students to compete on local, national, or global levels

Replacement Plan, 2014-15

Category	Recommended actions:	Budget:
Data Network Infrastructure	Mostly updated due to WiFi, defer to 2018-19	\$0, defer maintenance
Data Center	Servers to support virtual desktop technology for approximately 225-300	\$75,000
User Devices	Approx. 176 replacement staff notebooks, 44 replacement staff desktops – all at schools	\$200,000
	Upgrade RAM in 210 PC's 4-6 years old	\$25,000
	Begin the upgrade process for all PC's 6 years or newer to Windows 7	\$0,
	Repurpose replaced staff PC's	\$0, + indirect
Total		\$300,000

Replacement Plan, 2015-16+

Category	Recommended actions:	Budget:
Data Network Infrastructure	Differ to 2018-2019 due to recent CCCSS one –time monies	\$0, defer maintenance
Data Center	Servers to support VDI for 75-100 PCs	\$25,000
	Replacement equipment	\$75,000
User Devices	Approx. 160 replacement staff notebooks, 40 staff desktops	\$180,000
	Complete upgrade process for all PCs 6 years or newer to Windows 7	\$0
	Repurpose staff PC's to other functions , surplus oldest equipment	\$0, + indirect
	Printer and Digital Classroom projector replacement/repair budget	\$20,000
Total		\$300,000



Acceleration

In addition to \$300k

◎ **Phase 1 - \$480,000:**

- 600 VDI, 287 replacements PCs, 1 high-end secondary lab

◎ **Phase 2 - \$470,000:**

- 600 VDI, 240 replacements PCs, 1 high-end secondary lab

◎ **Phase 3 - \$445,000:**

- 525 VDI, 240 replacements PCs, 1 high-end secondary lab

Results:

- ◎ All PCs <10 years old
- ◎ All staff with new equipment
- ◎ Windows XP eliminated

Total (1-3) = \$1,395,000



Acceleration (continued)

In addition to \$300k

● Phase 4 - \$324,000:

- 240 replacements PCs, 2 high-end secondary labs

● Phase 5 - \$238,000:

- 204 replacements PCs, 1 high-end secondary lab

Results:

- All PC's <6 years old

Grand Total (1-5) = \$1,957,000

Important:

- Replacement of >470 units in a single year = bubble
- Additional units to better address CCCSS and best practices



Recommended Growth

Necessary to address Common Core State Standards, 21st century learners, and best practices

- One additional 36 unit Chromebook Cart \$13,500 = \$230,000 (one per school)
 - Grades 4-6, improve accessibility 7-12
- One additional 36 unit iPad Cart \$16,000 = \$272,000 (one per school)
 - Primary grades, student content creation , media, special purposes, e-texts



Next Steps

- ⦿ March -April: Specify and purchase replacement equipment (\$300,000)
- ⦿ May: Deploy new devices, August: Virtual Desktops
- ⦿ July-Sept: Replacement Equipment Program 2015-16 (\$300,000)
- ⦿ March 2015-Jan 2016: EdTech Specs
- ⦿ Ongoing:
 - Recalibrate as moving targets are defined
 - Close the gap
 - Accelerate when possible
 - Increase accessibility and future needs
 - Board updates as we revise and implement



Technology Equipment Replacement and Enhancement Plan, 2015

Prepared by:

Mike Fury, Chief Technology Officer

March 11, 2015

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1. Purpose

The Rocklin Unified School District is fast approaching a crisis in obsolescence of its technology equipment. The purpose of this document is to establish an ongoing replacement schedule that will achieve operational sustainability with the District's technology equipment, identify necessary budgeting, and create a "Technology Equipment Replacement and Enhancement Program" to avoid future and further obsolescence. For many years, a facilities "Master Plan" and "Deferred Maintenance" program have been used to schedule preventative or planned repair and replacement of equipment and property before deterioration. The concept is relatively simple; prioritize replacement of equipment based on need and significance to the District's mission. A technology replacement program will help the District establish a predictable and reliable fleet of technology equipment. **Many computers are beyond useful life and are no longer capable of serving the intended function.** If left further unaddressed the District is facing a crisis in obsolescence, perhaps unrecoverable. This crisis will impact the ability to achieve district missions and ultimately become a detriment to best practices and student learning in the 21st century.

2. Justification

The District has been unable to achieve predictable, appropriate replacement cycles for technology equipment due to budget constraints and disparate funding sources; treating procurement of technology equipment as one time expenses rather than ongoing costs. This has been further exacerbated by the recent economic "Great Recession." **Technology, computers, and electronic equipment have become a pervasive and embedded tool used every day for work and to educate students. Technology is a key component of the new California College and Career Standards, plus California Common Core Standards beginning in Kindergarten.** In some cases technology is used as an accelerant to learning, engaging students and informing educators like never before; transforming the very process of learning that helps create relevant 21st century experiences. In other cases, technology has become a requirement; necessary and fundamental to perform certain tasks such as taking attendance, maintaining records, communication, procurement, state and federal reporting, assessments, and professional development. These digital tools in some cases help drive revenue, and in others are necessary simply to remain contemporary and relevant. It is reasonable to state that just about every staff member relies on technology equipment to do their job, or perform it effectively; and every student deserves frequent access to technology in order to receive a relevant learning experience. What is important to recognize is **technology equipment must be reliable, predictable, and must perform adequately in order to make use of its intended purpose.** When technology is unreliable, there are two typical results: 1) it is abandoned—hindering progress; or 2) it becomes a liability—with lost productivity, or students missing learning opportunities. Perceiving technology as an investment is crucial to properly leverage the value it has to offer. **A replacement and enhancement strategy is crucial to achieving the District's Strategic Plan,** underpinning many areas and specifically addressing Actions:

- 1.3 – Appropriate technology tools and resources are integrated to support effective instruction and learning
- 2.4 – Ensure deeply engaging and creatively stimulating learning experiences that lead to successful and fulfilled lives
- 2.7 – Identify and implement strategies for healthy, appropriate, and responsible cyber ethics that promote positive online identities and interactions
- 3.1 – Develop a centralized support system to lead and create partnerships for professional learning
- 3.2 – Create and implement a plan for blended professional development

3. Replacement and Enhancement Strategies, Methods, and Scope

With 17 schools serving pre-K through 12th grades, the scope of technology equipment already in use across the District is broad. **Computers, mobile devices, network and data infrastructure, printers, and Audio/Visual projection systems are all considered in this plan**; as were numerous replacement strategies and sustainability models. District and school leadership, Technology Services Department staff and The Rocklin Educational Technology Team (RETT) were consulted for input and recommendations. The District has been acquiring this technology equipment for over 15 years. The majority of this equipment was purchased to equip new schools and facilities in response to the tremendous growth the Rocklin community experienced in the years prior to the economic “Great Recession.” Creating a replacement plan from the ground up that meets all the needs of each individual school across the District, and is flawless upon implementation is a tremendous yet worthy undertaking. Achieving equity across all schools in the effort to serve all students is, and will continue to be an ongoing challenge. **There are multiple moving targets and this plan must serve as a living, working document guiding district efforts**, requiring on-going review and retooling to address constant changes in technology, educational best practices, and the evolving needs of students, schools, and the communities served.

The fundamental strategy is to surplus (remove) the oldest and most problematic equipment and replace with new. New replacement equipment will be deployed in locations and roles that are most effective to needs or can enhance efforts; quantities will be identified in the replacement program with exact locations being determined by **joint efforts between Technology Services, school administrators and leadership**. In some cases the “trickle-down” method will be used where new equipment will replace viable equipment which will then be repurposed to other locations, ultimately resulting in the removal of the oldest equipment.

When replacing existing outdated equipment, it is critical to recognize the following:

- A) The purpose of replacement equipment is to modernize the entire “fleet,” not a means to add more equipment. Keeping outdated equipment identified as surplus creates an even larger sustainability problem and increases the overall replacement costs to the District.
- B) Re-purposing existing equipment (trickle-down) creates additional work (labor). Each time equipment is moved and reconfigured to serve another role is roughly the equivalent in labor to deploying a new piece of equipment—this should be minimized when possible.

Scope and Additional (Supplemental) Equipment

For the purposes of equity and establishing a required or standard level of technology by classroom, by grade level, or by program across the District, **only the technology equipment funded by the District is identified in this plan.**

- Additional technology equipment purchased by schools that go above the District standard (PTC funded, donations, site discretionary, or other alternative monies) are **not** represented and must be sustained outside of this plan.
- Assistive technology equipment unique to the Special Education program serving the individual needs of students is a function already performed by that program and not included in this plan. This equipment will be replaced per Individual Education Plan (IEP) needs and requirements.
- Technology equipment used by district departments is a function of the respective department and not included in this plan, i.e. Nutrition Services Point of Sale terminals, Business Services PCs, etc.

It is important to recognize that additional or supplemental equipment purchased with alternative funding sources, beyond what has been identified in this plan will create an **unfunded liability** if not sustained. If the District were to assume financial on-going responsibility of devices beyond the scope of this plan the consequences are:

- The overall cost to sustain all equipment increases.
- It creates further inequities to students in other schools who do not have access to the additional equipment.
- If the annual replacement budget is not increased to accommodate additional devices, it further reduces or dilutes the ability to replace the existing equipment at all locations. For example, if a school was to purchase a cart of iPads using school funds or PTC monies, and the District were to assume ongoing replacement costs it would: a) create an inequity with other schools that were not able to purchase like equipment or have chosen a different priority, and b) reduce the ability to replace existing equipment and therefore extend lifecycles for all equipment.

4. Technology Equipment (Assets)

This plan identifies 3 major categories of technology equipment: Data Network Infrastructure, Data Center, and Devices.

- **Data Network Infrastructure** is the “network” consisting of equipment, materials, and systems (software) required to operate the District’s large enterprise data network. The District network provides connectivity to all schools and facilities, all computers and a multitude of devices and systems including WiFi, phones, and even heating and air conditioning, clocks, bells, and paging at several campuses. **Rocklin Unified has a diverse and large data network with over 7,500 “nodes” or individually addressable devices connected to it.** Data infrastructure consists of wires, network switches and routers, fiber optics, copper cabling, Internet connectivity and content filtering, firewalls, etc. **Without the network the majority of district computers and devices would have less or in some cases no value.**
- The **Data Center** (also known as “the server room”) is the central location where the District physically houses its data systems like Aeries (student information system), email, network printing and file storage (H.:I: drives), etc. The Citrix systems are also housed in the data center; these systems are necessary to run the hundreds of thin and zero clients, deliver applications such as Office to all PCs, and provide remote access to staff. Equipment consists of servers, storage, data, backup and disaster recovery functions. **Without the Data Center many core and mission critical functions could not operate with high levels of predictability and reliability.**
- **Devices** are all the digital “tools” used on a daily basis to enhance learning or improve productivity. This equipment consists of: PCs, “thin” and “zero” clients, mobile devices like netbooks (Chromebooks), tablets (iPads), printers, digital classroom Audio/Visual and presentation systems, etc.

District Funded Technology Equipment Inventory Snapshot, 2014-15

Data Network Infrastructure	Approx. 200 network switches, 160 wiring closets, 430 wireless access points, miles of fiber optics and copper cabling, Internet content filtering, SPAM filtering (email), etc.
Data Center/ Server Room	Approx. 220 servers (mostly virtualized), 30 TB High Availability storage, Disaster Recovery and data backups, Uninterruptable Power Supply(UPS) “ battery backup.”
User Devices	Approx. 2,300 PCs; 900 Thin/zero clients; 2,000 Chromebooks; 700 printers; 550 digital classrooms (Audio/Visual presentation systems)

Notes:

- The figures above include the recent investment of \$1.4M in Common Core monies.
- **There are approximately 175 PCs, 390 Chromebooks, and 250 iPads in addition to the inventory covered in this plan that are funded by alternative school monies or directly by departments that require separate sustainability planning.**

5. System Lifecycle Management

System lifecycle management refers to the repetitive process using tasks and resources (people) to keep the technology equipment functional so staff, students, and even visitors remain productive during the lifetime of the equipment. This process starts just before acquisition and continues through disposal and transition to a replacement.

A computer has a useful lifespan, similar to a vehicle or an appliance. The type of technology, the quality of the craftsmanship/materials, and the type of software used all play a role in how long equipment can be considered useful. **Studies have been conducted for decades by independent analysts like Gartner Group, which consistently shows the older a computer gets, repair frequency and cost steadily increase while performance degrades.** Performance can be a driving factor in obsolescence due to newer versions of software, device and application incompatibilities, intensive graphics, growing virus and malware threats, and continuous patches and updates that all require greater processing speeds, increased memory, improved graphics, and hard drive capacity. The inverse relationship between ongoing repair costs and the degradation in performance often is what renders a computer to lose its value or usefulness. Much like a vehicle, at some point the cost and frequency of repair often leads to obsolescence for reasons of dependability, features, or performance.

The average lifecycle for Windows based Personal Computers is 4.0-4.6 years based on consumer, organizational purchasing trends and market research.

Further reinforcing this trend, the average release time between new major versions of Windows and Macintosh operating systems is about 3 years, with “mainstream support” lasting around 5 years. Why? Much like an automobile, these companies have shifted their resources to develop and support newer and better versions; supporting older versions indefinitely is cost prohibitive and hinders progress. **Software at time of development is designed to run on the hardware currently available;** it is the rare exception to make a system indefinitely backwards compatible. Sometimes upgrades can take place during the lifecycle of the system, however due to development cycles and constant engineering improvements, **the maximum functional lifecycle for a typical PC is approximately 8 years;** with the latter years providing a steady decline in reliability and performance and an increase in repairs and loss in productivity.

Windows Network Operating System Lifecycles (2002-present)

Operating System	Release Date	End of mainstream support (no further enhancements or bug fixes)	End of extended support (critical security patches only)
Windows XP	January 2002	April 2009	April 2014
Windows XPe (thin clients)	January 2002	November 2011	December 2016
Windows Vista	January 2007	April 2012	April 2017
Windows 7	October 2009	January 2015	January 2020
Windows 8	October 2012	January 2018	January 2023
Average Lifecycle/Planned Obsolescence (since 2007)		5.25	10.25

The District is experiencing a reflection of what has been realized in almost every industry and public sector abroad: ***after 6 years a very noticeable and negative impact to user productivity starts to take place as obsolescence sets in.*** Note the 5.25 year average indicated for end of mainstream support above. Replacing obsolete equipment becomes necessary in order to continue reliable and predictable operations. As trends indicate, ***most organizations replace computer equipment based on its value (cost to operate relative to the function it serves) not the ability to still power-on.***

Rocklin USD Recommended Device Lifecycles (replacement)

Network Infrastructure	
Network equipment	7-10 years
Plant wiring	10-20 years
Data Center	
Servers/storage	5-8 years
UPS/batteries	3 years
Devices	
Desktop PCs	6 years
Desktop PCs - High end (CTE, and elective programs)	5 years
Zero/thin clients	8 years
Notebook PCs	4 years
Tablets and netbooks (Chromebooks and iPads)	4 years
Printers, personal	4 years
Printers, high volume	8 years
Printers, color	8 years
Digital classrooms, Audio/Visual presentation systems (amplifier, speakers, wires, document camera and controls)	10 years
Digital classrooms, projector replacement	5 years

6. Computer Inventory

The following tables represent computer inventory at Rocklin Unified. These devices are displayed in detail due to the acute need to address obsolescence. They serve as a good example of how the “deferred maintenance” methodology is applied. Inventories are accurate to a high degree of confidence, however operational factors like deployment of new/replacement equipment, moves, non-networked devices, and dates of inventory census can cause some variances.

The Type of “Client” Makes a Difference

The District uses several types of computer equipment to deliver computing resources or a “user experience” to its users. Different types of devices or “clients” have been acquired to better manage both direct (equipment) and indirect (labor/support) costs by attempting to put resources only where they are needed. Certain devices like thin and zero clients are designed to perform either specific or limited functions with higher levels of predictability and reliability, while others, like a typical PC can offer greater flexibility and more computing power but require more support due to the broader capability and the user ability to change and manipulate configurations and settings. The timeless adage “you get what you pay for” is generally very accurate as it applies to computing

equipment and the associated support costs. *Gartner Group*, the world's leading authority and researcher in computing costs has demonstrated for decades ***the higher the degree the client is "managed" the lower the cost of ownership becomes; with "highly managed" environments saving up to 40% in total costs.*** For these reasons the District uses Citrix to help "manage" the District computing environment by delivering a standard suite of applications to all computers (compared to loading software on each PC), and by delivering *virtual desktop* technology to zero clients which basically act as "dumb terminals" since all of the processing is being done on servers. **Without Citrix or a similar server based virtual desktop technology, thin and zero clients could not operate.** The District basically operates its own internal "cloud" computing environment by delivering software as a service (SaaS), reducing Total Cost of Ownership (TCO) in both hardware and staffing.

Type of Client	Functionality	Processing	Storage	System Requirements	User Flexibility	"Managed" Solution	Citrix Servers	Approx. Cost/ Unit incl. Monitor	Indirect Support Costs	Overall Cost
Full or "fat"	Most flexible: applications on hard drive, servers, or cloud	Mostly on PC	RAM + Hard Drive	Can operate stand alone, use network for resources	Greatest	Lowest	Deliver most applications	\$800	Highest	Highest
Thin	Limited: most applications from servers or cloud	Some on PC (video), some on server	Some RAM	Uses network and servers for most features	Limited	Moderate	Deliver all applications except Web browser	\$725	Lower	Lower
Zero	Specific/ limited: All applications from servers or cloud	All on server	None	Requires network and servers to operate	Lowest	Highest	Deliver entire desktop/OS and all applications (virtual desktop)	\$600	Lowest	Lowest

(Continued)

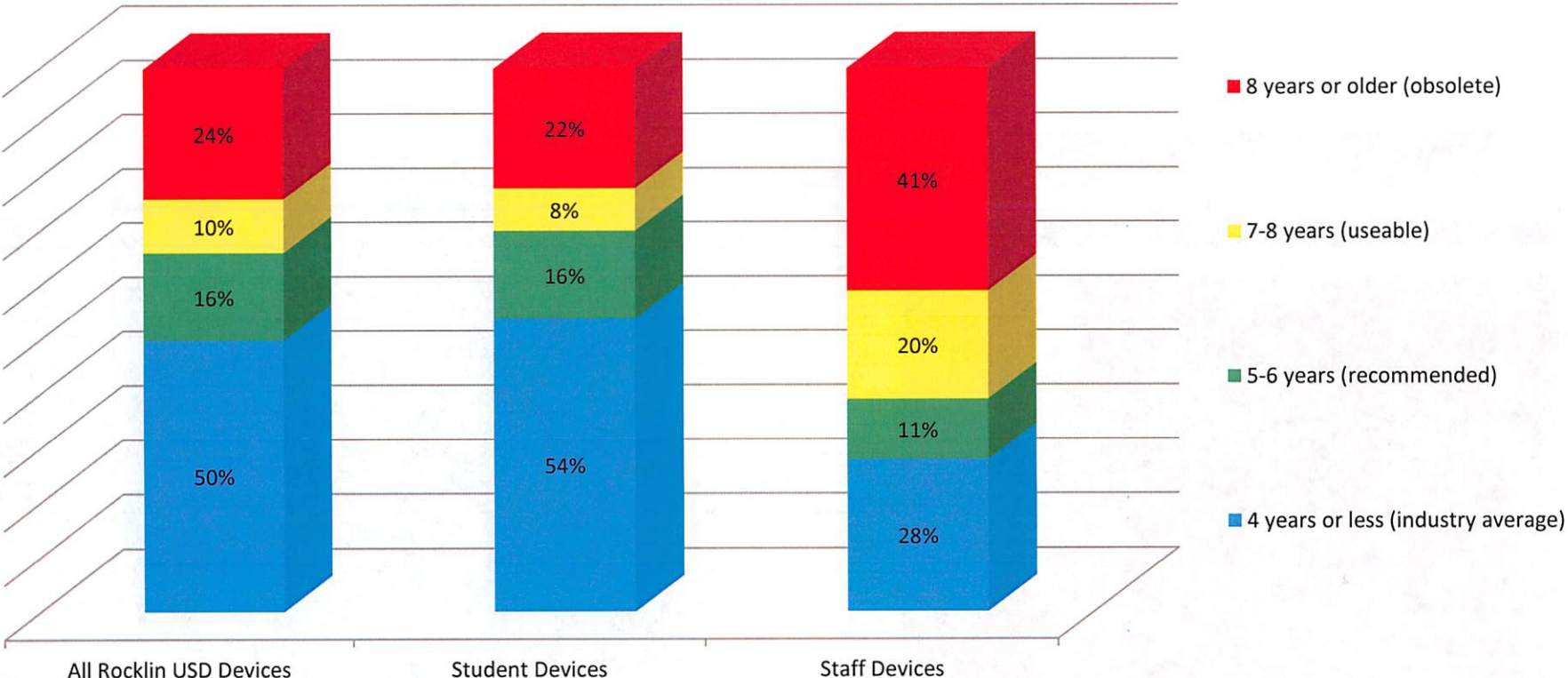
Approximate Number and Type of Computing Device, 2014-15

Site	Staff PCs	Student					Total
		PCs	Thin Clients	Zero Clients	Chromebooks	Tablets (iPads)	
Antelope Creek	27	53	34	4	108	0	226
Breen	28	48	38	0	72	0	186
Cobblestone	25	43	36	0	72	0	176
Granite Oaks	52	22	100	1	180	0	355
Parker Whitney	29	88	10	0	72	0	199
Rocklin Alt. Ed.	20	19	25	24	92	0	180
Rock Creek	37	107	10	0	72	6	232
Rocklin Elem.	35	84	5	32	196	47	399
Rocklin High	108	303	80	40	216	0	747
Ruhkala	28	99	1	0	72	0	200
Sierra Elem.	33	25	40	30	72	0	200
Sunset Ranch	36	5	0	178	108	0	327
Spring View	63	28	92	37	305	0	525
Twin Oaks	29	71	27	1	72	0	200
Valley View	30	85	42	0	72	0	229
Whitney High	134	465	14	1	216	0	830
Total	714	1,545	554	348	1,997	53	5,211

Note: The inventory above is inclusive of purchases originally made using district funds; this does not reflect approximately 815 additional devices (iPads, Chromebooks, etc.) purchased by individual schools or outside organizations/donations.

(Continued)

Age of Rocklin USD Devices (all), 2014-15



The recent purchases of Chromebooks for classroom learning environments and to address Smarter Balanced Assessments and California Common Core implementation has made a significant impact on the overall age of the District’s device fleet and have **increased the total number of student devices by 80%**. However the original or existing equipment still remains. The following tables identify inventories by type of device.

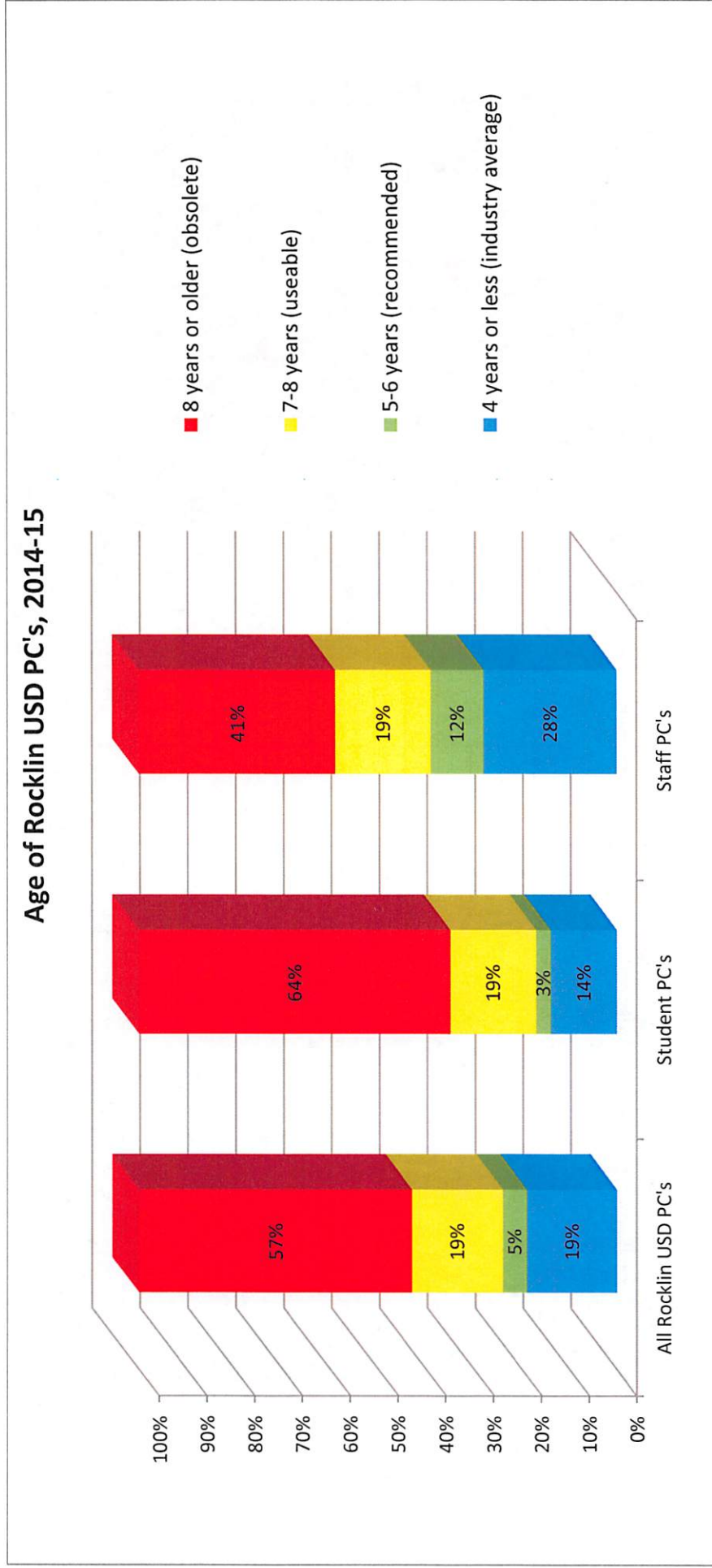
All devices (staff & student) by approximate age, 2014-15

	Average Industry Lifecycle					Rocklin USD Recommended Lifecycle										
	Maximum Useable Lifecycle								Obsolescence							
Site	1 year	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years	11 years	12 years	13 years	14 years	Total	
Model(s)	800G 1 9470 c720 iPads	8300 XE303 xenith	8200 6570 t5740e xenith	8100 Z600 6540 xenith	8000 3100 6510 4410 t5740 xenith	7900 5740 t5730	7800 5730 t5720	7700 5720 5150	7600 N6120	D530 5100 7100	D510 5000	Pentium 4 D500	Pentium 3	Pentium 3		
Antelope Creek	115	3	4		39		1	3	14	10		36	1		226	
Breen	73	2			29	11	2	20	17	2		30			186	
Cobblestone	73	2	3		45		9	9		1	1	30	3		176	
Granite Oaks	190	4	5	11	43	14	55	20	1	2		10			355	
Parker Whitney	81	26			14	9	16	1	38	6	5	3			199	
Rocklin Alt. Ed.	92		9	24	2	24	15	10	2	2					180	
Rock Creek	79	5	2	1	14			7	1		20	103			232	
Rocklin Elem.	247	6	28	1	38	1	4	9	3	4	1	57			399	
Rocklin High	226	71	58	33	78	51	85	35	3	59	9	35	4		747	
Ruhkala	72	3	1		3			6	1	114					200	
Sierra Elem.	78	3	5	20	17	38		5	11	1	7	6	4	5	200	
Sunset Ranch	108	27	7	44	141										327	
Spring View	193	131	11	35	60	42	35	8	4	3	2	1			525	
Twin Oaks	82	7		1	30	9	13	23		3		20	10	2	200	
Valley View	74		1		41	4	2	24	12	5	5		4	57	229	
Whitney High	221	8	3	5	22		12	81	181	297					830	
Total	2,004	298	137	175	616	203	249	261	288	509	50	331	26	64	5,211	
% of fleet	38%	6%	3%	3%	12%	4%	5%	5%	6%	10%	1%	6%	0%	1%	100%	
	50%															
	66%						34%									
	76%								24%							

Student devices by approximate age, 2014-15

	Average Industry Lifecycle															
	Rocklin USD Recommended Lifecycle															
	Maximum Useable Lifecycle								Obsolescence							
Site	1 year	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years	11 years	12 years	13 years	14 years	Total	
Model(s)	800G 1 9470 m c720 iPads	8300 XE303 xenith	8200 6570 t5740e xenith	8100 Z600 6540 xenith	8000 3100 6510 4410 t5740 xenith	7900 5740 t5730	7800 5730 t5720	7700 5720 5150	7600 N6120	D530 5100 7100	D510 5000	Pentium 4 D500	Pentium 3	Pentium 3		
Antelope Creek	113		4		37		1	1	3	4		35	1		199	
Breen	73	2			27	11	1	13	2			29			158	
Cobblestone	72		3		38		3	3		1		28	3		151	
Granite Oaks	180	2		11	38	12	54	4	1	1					303	
Parker Whitney	80	15			13	6	9	1	36	4	4	2			170	
Rocklin Alt. Ed.	92		1	24	1	24	10	6	1	1					160	
Rock Creek	78				10			1			20	72			181	
Rocklin Elem.	247	5	2		34	1	4	8	1	3		56			361	
Rocklin High	224	49	40	32	68	39	70	34	3	34	7	35	4		639	
Ruhkala	72	3			1			5		91					172	
Sierra Elem.	78		5	20	13	34			3		6	2	1	5	167	
Sunset Ranch	108	20	5	12	141										286	
Spring View	188	124	4	35	55	41	5	3	3	1	2				461	
Twin Oaks	80	1		1	26	6	9	23		3		10	10	2	171	
Valley View	74		1		39	4	2	10	2	2	4		4	57	199	
Whitney High	216	5	3	5	18		7	78	157	207					696	
Total	1,975	226	68	140	559	178	175	190	212	352	43	269	23	64	4,474	
% of fleet	44%	5%	2%	3%	12%	4%	4%	4%	5%	8%	1%	6%	1%	1%	100%	
	54%															
	70%						30%									
	78%								22%							

PCs are notably the oldest equipment, and the biggest challenge both in quantity of units needing replacement and ongoing support costs and repair in the current method of funding. When looking exclusively at the PC "fleet" the obsolescence problem and sustainability challenge that the District is facing becomes apparent.



(Continued)

All PCs (Student & Staff use) by approximate age, 2014-15

	Average Industry Lifecycle					Rocklin USD Recommended Lifecycle										
	Maximum Useable Lifecycle								Obsolescence							
Site	1 year	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years	11 years	12 years	13 years	14 years	Total	
Model(s)	800G1 9470m	8300	8200 6570	8100 Z600 6540	8000 3100 6510 4410	7900 5740	7800 5730	7700 5720 5150	7600 N6120	D530 5100 7100	D510 5000	Pentium4 D500	Pentium 3			
Antelope Creek	7	3			5		1	3	14	10		36	1		80	
Breen	1	2			3		1	20	17	2		30			76	
Cobblestone	1	2			12		9	9		1	1	30	3		68	
Granite Oaks	10	4	5	11	5	2	4	20	1	2		10			74	
Parker Whitney	9	26			4	9	16	1	38	6	5	3			117	
Rocklin Alt. Ed.			9		1		15	10	2	2					39	
Rock Creek	1	5	2	1	4			7	1		20	103			144	
Rocklin Elem.	4	6	28	1	2		4	9	3	4	1	57			119	
Rocklin High	10	71	58	33	10	27	57	35	3	59	9	35	4		411	
Ruhkala		3	1		2			6	1	114					127	
Sierra Elem.	6	3			4	6		5	11	1	7	6	4	5	58	
Sunset Ranch		7	2	32											41	
Spring View	13	6	11		7	1	35	8	4	3	2	1			91	
Twin Oaks	10	7			4	8	13	23		3		20	10	2	100	
Valley View	2		1		4		1	24	12	5	5		4	57	115	
Whitney High	5	8	3	4	8		12	81	181	297					599	
Total	79	153	120	82	75	53	168	261	288	509	50	331	26	64	2,259	
% of fleet	3%	7%	5%	4%	3%	2%	7%	12%	13%	23%	2%	15%	1%	3%	100%	
	19%															
	24%							76%								
	43%								57%							

- Approximately 76% of all PCs are beyond the 6 year target lifecycle
- Approximately 57% of all PCs are obsolete

Student PCs by approximate age, 2014-15

	Average Industry Lifecycle					Rocklin USD Recommended Lifecycle										
	Useable Lifecycle								Obsolescence							
Site	1 year	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years	11 years	12 years	13 years	14 years	Total	
Model(s)	800G1 9470m	8300	8200 6570	8100 Z600 6540	8000 3100 6510 4410	7900 5740	7800 5730	7700 5720 5150	7600 N6120	D530 5100 7100	D510 5000	Pentium4 D500	Pentium 3			
Antelope Creek	5				3		1	1	3	4		35	1		53	
Breen	1	2			1			13	2			29			48	
Cobblestone					5		3	3		1		28	3		43	
Granite Oaks		2		11			3	4	1	1					22	
Parker Whitney	8	15			3	6	9	1	36	4	4	2			88	
Rocklin Alt. Ed.			1				10	6	1	1					19	
Rock Creek								5			20	82			107	
Rocklin Elem.	4	5	2		1		4	8	1	3		56			84	
Rocklin High	8	49	40	32		15	42	34	3	34	7	35	4		303	
Ruhkala		3						5		91					99	
Sierra Elem.	6					2			3		6	2	1	5	25	
Sunset Ranch				5											5	
Spring View	8		4		2		5	3	3	1	2				28	
Twin Oaks	8	1				5	9	23		3		10	10	2	71	
Valley View	2		1		2		1	10	2	2	4		4	57	85	
Whitney High		5	3	4	4		7	78	157	207					465	
Total	50	82	51	52	21	28	94	194	212	352	43	279	23	64	1,545	
% of fleet	3%	5%	3%	3%	1%	2%	6%	13%	14%	23%	3%	18%	2%	4%	100%	
	14%															
	17%						83%									
	36%								64%							

- Approximately 83% of all student PCs are beyond the 6 year target lifecycle
- Approximately 64% of all student PCs are obsolete

Staff PCs by approximate age, 2014-15

	Average Industry Lifecycle				Rocklin USD Recommended Lifecycle				Useable Lifecycle				Obsolescence				
Site	1 year	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years	11 years	12 years	13 years	14 years	Total		
Model(s)	800G1 9470m	8300	8200 6570	8100 Z600 6540	8000 3100 6510 4410	7900 5740	7800 5730	7700 5720 5150	7600 N6120	D530 5100 7100	D510 5000	Pentium4 D500	Pentium 3				
Antelope Creek	2	3			2			2	11	6					27		
Breen					2		1	7	15	2		1			28		
Cobblestone	1	2			7		6	6			1	2			25		
Granite Oaks	10	2	5		5	2	1	16		1		10			52		
Parker Whitney	1	11			1	3	7		2	2	1	1			29		
Rocklin Alt. Ed.			8		1		5	4	1	1					20		
Rock Creek	1	5	2	1	4			2	1			21			37		
Rocklin Elem.		1	26	1	1			1	2	1	1	1			35		
Rocklin High	2	22	18	1	10	12	15	1		25	2				108		
Ruhkala			1		2			1	1	23					28		
Sierra Elem.		3			4	4		5	8	1	1	4	3		33		
Sunset Ranch		7	2	27											36		
Spring View	5	6	7		5	1	30	5	1	2		1			63		
Twin Oaks	2	6			4	3	4					10			29		
Valley View					2			14	10	3	1				30		
Whitney High	5	3			4		5	3	24	90					134		
Total	29	71	69	30	54	25	74	67	76	157	7	52	3	0	714		
% of fleet	4%	10%	10%	4%	8%	4%	10%	9%	11%	22%	1%	7%	0.4%	0%	100%		
	28%																
					40%				60%								
					59%				41%								

- Approximately 60% of all staff PCs are beyond the 6 year target lifecycle
- Approximately 41% of all staff PCs are obsolete

Thin Clients (Student use) by approximate age, 2014-15

Site	1 year	2 years	3 years	4 years	5 years	6 years	7 years	Total
Model			t5740e		t5740	*t5730/w	t5720	
Antelope Creek					34			34
Breen					26	11	1	38
Cobblestone			3		33			36
Granite Oaks					37	12	51	100
Parker Whitney					10			10
Rocklin Alt. Ed.					1	24		25
Rock Creek					10			10
Rocklin Elem.					4	1		5
Rocklin High					28	24	28	80
Ruhkala					1			1
Sierra Elem.					8	32		40
Sunset Ranch								0
Spring View					51	41		92
Twin Oaks					26	1		27
Valley View					37	4	1	42
Whitney High					14			14
Total	0	0	3	0	320	*150	81	554

- ***Reliability issues are being recognized with the t5730 models. Based on operational data, these units may need to have replacement accelerated.**

Thin clients have a small amount of local memory (RAM) and processing which can provide for a better video viewing experience when compared to zero clients. Unfortunately, local storage requirements increase as the lifecycle progresses due to new versions of software and operating system patches, ultimately forcing quicker obsolescence when compared to a zero client. For example, **thin clients can not be upgraded to run the latest version of Internet Explorer** because a Windows operating system upgrade is not supported. Another example is **a thin client cannot run the Chrome browser effectively because it does not have enough local memory (RAM)—the Chrome web browser wasn't even produced when thin clients were purchased.** The recommended strategy for ongoing use of thin clients is to convert these devices into zero clients running virtual desktop technology so they the user can experience Windows 7 and modern web browsers. To achieve this, additional RAM and server resources are needed.

Zero Clients (Student use) by approximate age, 2014-15

Site	1 year	2 years	3 years	4 years	5 years	Total
Antelope Creek			4			4
Breen						0
Cobblestone						0
Granite Oaks					1	1
Parker Whitney						0
Rocklin Alt. Ed.				24		24
Rock Creek						0
Rocklin Elem.					32	32
Rocklin High					40	40
Ruhkala						0
Sierra Elem.			5	20	5	30
Sunset Ranch		20	5	12	141	178
Spring View				35	2	37
Twin Oaks				1		1
Valley View						0
Whitney High				1		1
Total	0	20	14	93	221	348

- No replacement is necessary at this time for zero clients

(Continued)

7. Obsolescence

As discussed in System Lifecycle Management, obsolescence is the primary driver for equipment replacement. The tables below indicate numbers of computers that require replacement as soon as possible due to end of product support lifecycles. **Note: "Extended Support" by Microsoft for Windows XP expired in April 2014.** Computers beyond 6 years old have been determined incapable of, or not viable for an operating system update to Windows 7, therefore rendering them further obsolete. Computers 6 years or newer can be upgraded to Windows 7; some models will require a memory (RAM) upgrade.

Number of PCs by Operating System Version, 2014-15

Site	Windows XP	Windows XPe (thin clients)	Windows 7	Total
Antelope Creek	75	34	5	114
Breen	76	38	0	114
Cobblestone	65	36	1	102
Granite Oaks	64	100	10	174
Parker Whitney	108	10	9	127
Rocklin Alt. Ed.	39	25	0	64
Rock Creek	142	10	2	154
Rocklin Elem.	118	5	1	124
Rocklin High	341	80	70	491
Ruhkala	127	1	0	128
Sierra Elem.	58	40	0	98
Sunset Ranch	41	0	0	41
Spring View	79	92	12	183
Twin Oaks	90	27	10	127
Valley View	115	42	0	157
Whitney High	582	14	17	613
Total	2,120	554	137	2,811

(Continued)

It is typical and considered best practice for large organizations to slowly adopt or be deliberate “late adopters” of new operating systems, specifically to wait for programming flaws (bugs) and patches to be identified and fixed. This reduces the unreliability and unpredictability that can be introduced into the computing environment with new major versions of software. During this overlap, typically 18-24 months, new equipment is purchased with the licensing to run the newer software, however it is typically delayed for a planned future upgrade. Often, one platform generation behind will also meet hardware specifications and is capable of being upgraded with the purchase of licenses. The following table identifies the quantity of PCs in the District that currently run Windows XP yet meet hardware specifications and are capable of running Windows 7 (some may require additional memory/RAM). **Due to Windows XP obsolescence, the recommendation is to upgrade all of these PCs in the table below to Windows 7 to provide a newer and more functional user experience.** Licensing costs for the operating system upgrade are already covered by the District’s annual Microsoft licensing agreement.

Number of PCs capable of running Windows 7 (upgradable), 2014-15

Site	1 year	2 years	3 years	4 years	5 years	6 years	Total
Antelope Creek	8	2			5		15
Breen	1	2			3		6
Cobblestone	1				12		13
Granite Oaks	10	4	5	11	5	2	37
Parker Whitney	9	26			4	9	48
Rocklin Alt. Ed.			9		1		10
Rock Creek	1	5	2	1	4		13
Rocklin Elem.	4	6	28	1	2		41
Rocklin High	10	71	58	33	10	27	209
Ruhkala		3	1		2		6
Sierra Elem.	9				4	6	19
Sunset Ranch		7	2	32			41
Spring View	13	6	11		7	1	38
Twin Oaks	10	7			4	8	29
Valley View	2		1		4		7
Whitney High	5	8	3	4	8		28
Total	83	147	120	82	75	53	560

Conversely, equipment that does not meet hardware specifications is not recommended for upgrade and moved into the obsolescence phase. The majority of this equipment identified in the table below is both too old and not supported for Windows 7, or upgrading would create a poor user experience due to underpowered system processors and is not recommended.

Number of PCs NOT capable of running Windows 7 (NOT-upgradable), 2014-15

Site	7 years	8 years	9 years	10 years	11 years	12 years	13 years	14 years	Total
Antelope Creek	1	3	14	10		36	1		65
Breen	1	20	17	2		30			70
Cobblestone	9		9	1	1	30	3		53
Granite Oaks	4	20	1	2		10			37
Parker Whitney	16	1	38	6	5	3			69
Rocklin Alt. Ed.	15	10	2	2					29
Rock Creek		7	1		2	121			131
Rocklin Elem.	4	9	3	4	1	57			78
Rocklin High	57	35	3	59	9	35	4		202
Ruhkala		6	1	114					121
Sierra Elem.		5	11	1	7	6	4	5	39
Sunset Ranch									0
Spring View	35	8	4	3	2	1			53
Twin Oaks	13	23		3		20	10	2	71
Valley View	1	24	12	5	5		4	57	108
Whitney High	12	81	181	297					571
Total	168	252	297	509	32	349	26	64	1,697

- Total number of obsolete PCs in need of replacement: 1,697
- Total number of PCs in need of operating system upgrade to Windows 7: 560
- Total number of PCs requiring RAM upgrade to run Windows 7 (ages 4-6 years): approx. 210

8. Sustainability Calculations

As discussed in System Lifecycle Management, the key to sustainability is changing the operational and funding mindset from that of one-time acquisition to an annual, repeatable process. When total outlay costs are averaged or leveled by lifecycle to calculate an annual cost, an ongoing or sustainable annual budget can be developed. The following budget sheet reflects the entire scope of Rocklin Unified's Data Infrastructure, Data Center, and User Devices in annualized budget form. **The following table identifies the total annual cost of ownership to sustain what the District currently owns.** Funding at a lower dollar amount will force equipment to remain in use beyond the recommended lifecycle increasing unreliability and obsolete equipment. Conversely, funding at a higher amount can shorten lifecycles closer to industry averages and recommendations.

Annual Total Cost of Ownership, Full (Complete) Sustainability Calculations - 2014-15

Item	Historical Total Capital Outlay	Estimated Lifespan	Replacement Cycle in Years	Unit Cost *current pricing	Estimated Annualized Cost
Data Network Infrastructure					
Network equipment	1,423,000	7-10 years	8	Not applicable	177,875
Wiring closets	770,000	10-20 years	15	Not applicable	51,333
Wiring	1,052,000	10-20 years	15	Not applicable	70,133
Wifi	375,000	7-10 years	8	Not applicable	46,875
Total Infrastructure	3,620,000				346,217
Data Center	1,375,000	5-8 years	7		196,429
	Number of units	Estimated Lifespan	Replacement Cycle in Years	Unit Cost *current pricing	
Computers					
Desktop PCs					
Student PCs	1,319	4-8 years	6	775	170,371
Student PCs High end (CTE, and elective programs)	225	3-7 years	5	1500	67,500
Student Thin/Zero Clients	902	6-10 years	8	645	72,724
Staff PCs - Desktop (20% of staff fleet)	143	4-8 years	6	875	20,854
Total Desktops					331,449
Mobile devices					
Staff PCs - Notebooks (80% of staff fleet)	572	3-5 years	4	900	128,700
Netbooks (Chromebooks)	1,997	3-5 years	4	345	172,241
iPads	53	3-5 years	4	345	4,571
Total mobile devices					305,513
Total Computers					636,961
Printers					
Personal	415	3-5 years	4	300	31,125
High volume	225	6-10 years	8	1000	28,125
Color	50	7-9 years	8	1500	9,375
Total Printers					68,625
Digital Classrooms (Audio/Visual presentation equipment)					
5 year projector replacement	550	8-12 years	10	2700	148,500
	550	3-7 years	5	500	55,000
Total Digital Classrooms					203,500
Grand Total (annualized cost)					1,451,731

9. Annualized Cost Models

In evaluating the question, “what does it cost to keep what the District has?” it is natural to inquire how much does it cost to sustain certain technologies, or how much does a specific amount of dollars get us? The following tables demonstrate four additional cost models to help understand costs of sustainability relative to types of equipment and lifecycles.

1. \$300,000 Annual Replacement Budget (current allocation)

	Inventory	Unit Cost	Lifecycle in Years	Annual Cost	Number of Units Replaced Annually
Infrastructure	Deferred to alternate funding source (TBD)				
Data Center		1,375,000	16	86,000	
Staff PC	143	875	16	8,000	10
Staff Notebook	572	900	16	33,000	37
Student PC	1,319	775	16	64,000	83
Student PC - High end program	225	1,500	16	22,000	15
Chromebooks	1,997	345	16	44,000	128
iPads	53	300	16	1,000	4
Printers*	690	615	16	27,000	44
Digital Classroom projectors (“Smart” classrooms)	550	500	16	18,000	36
Digital Classroom Audio/Visual systems	Deferred to alternate funding source (TBD)				
				303,000	357

*averaged unit cost and lifecycle, see sustainability calculations table for specific detail

Note: \$300,000 in annual replacement monies result in a 16 year replacement cycle for all equipment.

2. Maximum Lifecycle (High end of equipment life)

	Inventory	Unit Cost	Lifecycle in Years	Annual Cost	Number of Units Replaced Annually
Infrastructure	Deferred to alternate funding source (TBD)				
Data Center		1,375,000	8	172,000	
Staff PC	143	875	8	16,000	19
Staff Notebook	572	900	4	129,000	144
Student PC	1,319	775	8	128,000	166
Student PC - High end program	225	1,500	7	49,000	33
Chromebooks	1,997	345	4	173,000	502
iPads	53	300	4	4,000	14
Printers*	690	615	7	61,000	100
Digital Classroom projectors (“Smart” classrooms)	550	500	7	40,000	80
Digital Classroom Audio/Visual systems	Deferred to alternate funding source (TBD)				
				772,000	1,058

*averaged unit cost and lifecycle, see sustainability calculations table for specific detail

3. Recommended Lifecycle (excluding highest lifecycle assets)

	Inventory	Unit Cost	Lifecycle in Years	Annual Cost	Number of Units Replaced Annually
Infrastructure	Deferred to alternate funding source (TBD)				
Data Center		1,375,000	7	197,000	
Staff PC	143	875	6	21,000	24
Staff Notebook	572	900	4	129,000	144
Student PC	1,319	775	6	171,000	221
Student PC - High end program	225	1,500	5	68,000	46
Chromebooks	1,997	345	4	173,000	502
iPads	53	300	4	4,000	14
Printers*	690	615	6	71,000	116
Digital Classroom projectors ("Smart" classrooms)	550	500	5	55,000	110
Digital Classroom Audio/Visual systems	Deferred to alternate funding source (TBD)				
<i>*averaged unit cost and lifecycle, see sustainability calculations table for specific detail</i>				889,000	1,177

4. Recommended Lifecycle+Digital Classrooms

	Inventory	Unit Cost	Lifecycle in Years	Annual Cost	Number of Units Replaced Annually
Infrastructure	Deferred to alternate funding source (TBD)				
Data Center		1,375,000	7	197,000	
Staff PC	143	875	6	21,000	24
Staff Notebook	572	900	4	129,000	144
Student PC	1,319	775	6	171,000	221
Student PC - High end program	225	1,500	5	68,000	46
Chromebooks	1,997	345	4	173,000	502
iPads	53	300	4	4,000	14
Printers*	690	615	6	71,000	116
Digital Classroom projectors ("Smart" classrooms)	550	500	5	55,000	110
Digital Classroom Audio/Visual systems	550	2,700	10	149,000	56
<i>*averaged unit cost and lifecycle, see sustainability calculations table for specific detail</i>				1,038,000	1,233

10. Strategies and Assumptions

Buy vs. Lease

One of the benefits of leasing is that it commits the District to budgeting and a forced annualized replacement cost. This can be a good thing to help stabilize annual costs and avoid ballooned expenses. However, should economic conditions change the District would be financially obligated to its debts and therefore would lose flexibility to redirect funds in dire circumstances to other priorities (just like what was experienced in the recent great recession). The current economic climate has districts seeing and forecasting increases in one-time, not ongoing monies from the state. For these reasons at this time it is recommended to purchase rather than enter into leasing agreements without long-term or sustainable guaranteed revenues.

Strategies:

1. **Improve user computing experiences.**
2. **The District will surplus the oldest equipment first.** It is the oldest equipment that creates the greatest problems in achieving a reliable, predictable operating environment, and has the highest indirect labor/support costs.
3. **Deploy replacement equipment where it is needed the most.** With nearly 2,000 new Chromebooks for students, increasing the number of student devices by over 80%, the top priority is getting newer computers to teachers and staff.
4. If necessary, equity will be established by moving older computers between schools as newer replacement computers are brought in. Leveling or making equitable the “age” of computers at each campus.
5. **Staff’s computing needs and mobile technologies have changed.** With pervasive wireless on every campus the District will shift to providing mobile devices for teachers and administrators through attrition. Desktop PCs will be necessary in certain office and educational program applications. The District will meet these ongoing and changing needs by re-evaluating annually the types of equipment and technologies purchased in support of this plan. **The initial estimate is 80% mobile/20% desktop split in staff device needs.** Student computing will be an evolving target based on program requirements, but for general purpose and accessibility **it makes sense to transition to mobile devices moving forward.**
6. **Establish formal “Ed Tech Specifications” that support need and use.** The closest technology equipment “standard” the District has at this time is the most recent technology equipped in new construction or facilities modernization projects. To effectively execute this plan, Ed Tech Specs must be developed and established by classroom, grade, program, and school type. This work should begin right away and be complete by January 2016, then re-evaluated as needed by the appropriate staff; a joint effort by Ed Services, Tech Services, district Leadership, key educators, and RETT. **Ongoing efforts will be made across the District to bring and keep all classrooms/environments “up to spec.”**
7. **The District will standardize and stabilize all PCs (notebook and desktop) to Windows 7.** Currently, Windows 7 can be deployed in the District the fastest with the highest degree of success and reliability. Still recovering from the Great Recession and with limited Technology Services staff **it will take another 18-24 months to re-engineer and modernize the technologies that can be reliably deployed**, bringing us closer to “leading edge.” Windows 8 is not a viable upgrade for existing computers due to the age of the fleet and lack of touch enabled equipment. **Tech Services in partnership with schools will begin to pilot and pursue limited implementations of touch enabled computing with the goal of making it available as soon as reasonably possible.**

8. For PCs the District will consider “skipping” a large scale deployment of Windows 8 in favor of Windows 10 over the next 18 months. Low cost devices like Chromebooks for Internet accessibility and cloud based services (Accelerated Reader, Lexia, Etc.) will continue to be used and further evaluated. Tablets and iOS devices will be explored for best use cases by discipline and grade level. Windows 8 and touch computing will be piloted in select locations to establish strategies and methods for large scale deployment of the next version of Microsoft Windows.
9. **One of the biggest issues is slow computers.** The District will use *Virtual Desktop technology (VDI)* to help fix and improve the performance of outdated equipment without having to immediately replace every computer older than 6 years. This is the same technology used with zero-clients, and will be used to convert many of the outdated PCs and thin-clients into zero-clients or “kiosks.” **A balance of replacing the oldest equipment and converting remaining (obsolete) equipment to virtual desktops will further stretch dollars and improve the end user experience until all obsolete equipment is replaced.** Citrix services have and will continue to be upgraded to achieve higher levels of reliability and quality of experience to users. ***With over 1,200 PCs older than 8 years Citrix has enabled the District to continue use of outdated equipment well beyond its reasonable lifespan which would have otherwise been rendered nonfunctional years ago. Virtual desktop technology is a short term solution to keep obsolete equipment running in schools, but the long term replacement plan still needs to be carried out.***

Assumptions:

1. The District will purchase new technology equipment instead of leasing to maintain flexibility in how long it can or must keep equipment. **Ownership gives the District the flexibility to repurpose equipment beyond the typical 3-4 year lease term to lesser demanding roles; further maximizing dollars should a full replacement budget be unrealized or funding become limited.**
2. To “surplus” equipment means the oldest equipment is completely removed from the environment and sent to recyclers. **When new replacement technology is installed, the oldest equipment will be removed in the same quantities, not repurposed.** Keeping equipment identified for replacement will only compound the obsolescence problem and require further costs in licensing, infrastructure, support, and sustainability.
3. **Citrix and virtual desktop technologies will continue to reduce operating costs** and will remain in use until the age of equipment and system lifecycles are predictable and can re-evaluated. ***Thin and zero clients require Citrix technology to function. It is cost prohibitive to remove Citrix from the current district operating environment and to revert to “traditional” or legacy computing at this time due to the one-time capital outlay in equipment and the additional ongoing funds needed in technical support personnel.*** All outdated PCs, all zero and thin clients would have to be replaced, plus remote access, and new management systems for PCs (update, patch, remote installation and maintenance) would need to be purchased and implemented costing approximately \$1.6M, plus additional staffing.
4. **The District will match the device or technology with the appropriate use.** PCs (laptops or desktops) remain the most flexible but the highest total cost to own; while Chromebooks provide the least expensive access to the Internet and cloud resources. Defining Ed Tech Specs will help identify which environments and roles these technologies work best in meeting the needs of the users and purpose. **Mobile computing and laptops will be pursued for staff uses to provide the greatest flexibility for use in the classroom, collaborating with teams, mobility in the learning environment, and planning and working in various locations.** As best practices are established and newer technologies vetted, the specific type of device may change, updating Ed Tech Specs.

5. **Maintain current Citrix licensing levels and costs.** New chrome devices do not need Citrix to achieve their intended purpose; however they can be further enhanced by use with Citrix, but are not licensed. Efforts will be made to explore the viability of replacing PCs with Chrome devices if and where possible to reduce equipment costs without adding to current Citrix software licensing costs.
6. **Staffing levels and ratios will be established as operations are stabilized or with growth.** As newer replacement equipment and technologies are brought in, certain workloads should reach a predictable state, however Technology Services is still understaffed and new, **additional devices regardless of funding sources create ongoing challenges to meet service demands and support expectations if maintaining existing staffing levels.** All support roles such as existing Computer Lab Technicians will be revisited, student technicians will be explored and work aligned to the District’s changing and future needs.

11. Funding Sources

All available funding sources are considered in sustaining technology equipment. However, when creating a replacement program the funding stream must be reliable and ongoing. There are a few special purpose funds available to schools like Title 1, Perkins Grant, etc. that are sometimes used to purchase equipment, however at this time there are no guaranteed district level funding sources besides the General Fund that are applicable to fund a replacement program on an ongoing annual basis. One-time monies like STEM grants and Microsoft Voucher monies can also be used by individually qualifying schools to accelerate their replacement needs, but can not be used at the District level to supplant efforts. At this time, the majority of new revenues to the District coming from the State are “one-time,” thus making it very difficult to establish an ongoing funding stream. However, **one-time monies can be an excellent source for seeding or propelling aged equipment into a younger fleet and closer to achieving a sustainable replacement program.** Future conversations around long term financing and alternative funding sources to maintain data network infrastructure and/or digital classrooms warrant investigation.

12. Annual Replacement Action Plan

Year 1, 2014-15 - \$300,000

Category	Recommended actions:	Budget:
Data Network Infrastructure	*The Data Infrastructure has been largely modernized as a result of the WiFi Implementation project. Recommend deferring major expenses to 2018-2019 with re-evaluation in 2016	\$0, defer maintenance
Data Center	Servers to support virtual desktop technology for approximately 225-300 PCs older than 6 years old (see strategy 6 above)	\$75,000
User Devices	Approx. 176 replacement staff notebooks, 44 replacement staff desktops <u>for schools</u>	\$200,000
	Upgrade RAM in 210 PCs 4-6 years old	\$25,000
	Begin the upgrade process for all PCs 6 years or newer to Windows 7	\$0, included in existing Microsoft CAMSA agreement

	Repurpose viable replaced staff PCs to other functions , surplus oldest equipment	\$0, + indirect internal labor cost
Total		\$300,000

Device Replacement & Conversion Schedule, 2014-15

Site	Convert to Virtual Desktop		Replace			Total
	11 years	12 years	12 years	13 years	14 years	
Model(s)	D5xx 5000	Pentium 4	Pentium 4	Pentium 3	Pentium 3	
Antelope Creek		18	18	1		37
Breen		15	15			30
Cobblestone	1	15	15	3		34
Granite Oaks		5	5			10
Parker Whitney	5	2	2			9
Rocklin Alt. Ed.						0
Rock Creek	20	103				123
Rocklin Elem.	1	32	24			57
Rocklin High	9	18	17	4		48
Ruhkala						0
Sierra Elem.	7	3	3	4	5	22
Sunset Ranch						0
Spring View	2		1			3
Twin Oaks		10	10	10	2	32
Valley View	5			4	57	66
Whitney High						0
Total	153	118	110	26	64	471

Year 2, 2015-16 (ongoing) - \$300,000 assumption

Recommendations below would be re-evaluated annually during budget development.

Category	Recommended actions:	Budget:
Data Network Infrastructure	Defer Network infrastructure to 2018-2019 due to recent CCCSS one –time monies	\$0, defer maintenance

Data Center	Servers to support virtual desktop technology for an additional approximate 75-100 PCs older than 6 years old	\$25,000
	Replacement equipment	\$75,000
User Devices	Approx. 160 replacement staff notebooks, 40 replacement staff desktops <u>for schools</u>	\$180,000
	Complete upgrade process for all PCs 6 years or newer to Windows 7	\$0, included in existing Microsoft CAMSA agreement
	Repurpose viable replaced staff PCs to other functions, surplus oldest equipment	\$0, + indirect internal labor cost
	Printer and Digital Classroom projector replacement and repair budget*	\$20,000
Total		\$300,000

*This establishes a printer and digital classroom replacement (failure) and repair budget. Work will be addressed on a first in basis.

Device Replacement & Conversion Schedule, 2015-16

Site	Convert to Virtual Desktop	Replace		Total
	10-11 years	11 years	12 years	
Model(s)	D530 5100	D5xx 5000	Pentium 4	
Antelope Creek	10		18	28
Breen			15	15
Cobblestone		1	15	16
Granite Oaks			5	5
Parker Whitney		5	2	7
Rocklin Alt. Ed.				0
Rock Creek	71		52	123
Rocklin Elem.		1	32	33
Rocklin High	59	9	18	86
Ruhkala	40			40
Sierra Elem.		7	3	10
Sunset Ranch				0
Spring View		2		2
Twin Oaks			10	10
Valley View		5		5
Whitney High	120			120
Total	300	82	118	500

13. Recommended Acceleration Plan

Until a fully funded scheduled replacement program can be realized, or as a needed effort to accelerate the District into a sustainable model, it is **recommended that available one-time monies be used to replace a larger percentage of district outdated equipment at a faster pace. The phases identified below are in addition to the currently allocated \$300,000/year.** These efforts will accelerate district efforts to get caught up and help establish an equipment replacement schedule that closer matches the actual or recommended lifecycles.

Completing efforts through Phase 3 below will:

- **Eliminate the now outdated Windows XP operating system across the entire district** through a combination of equipment replacement and converting computers older than 6 years to run virtual desktop technology
- Remove all PCs 10 years or older from the District operating environment
- Replace all staff PCs with new notebooks or desktops
- Leave the District with approximately 645 computers between the ages of 7-9 years old
- **Cost approximately \$1,395,000**

Completing efforts through Phase 5 below will:

- Remove all PCs older than 6 years
- Position the District to achieve the recommended computer lifecycle schedule
- **Cost an additional \$562,000; for a total of \$1,957,000**

Phase 1

Category	Recommended actions:	Budget:
Data Network Infrastructure	Defer Network infrastructure to 2018-2019 due to recent CCCSS one –time monies	\$0, defer maintenance
Data Center	Servers to support virtual desktop technology for an additional 600 PCs older than 9 years old	\$200,000
User Devices	Approx. 230 replacement staff notebooks, 57 replacement staff desktops <u>at schools</u> (effectively replacing all PCs 11 years and older)	\$226,000
	Replace 1 (one) of 6 high end labs of 36 PC'(high school campus)	\$54,000
	Repurpose viable replaced PCs to other functions , surplus oldest equipment	\$0, indirect labor cost
Total		\$480,000

Phase 2

Category	Recommended actions:	Budget:
Data Network Infrastructure	Defer Network infrastructure to 2018-2019 due to recent CCCSS one –time monies	\$0, defer maintenance
Data Center	Servers to support virtual desktop technology for an additional 600 PCs older than 9 years old	\$200,000
User Devices	Approx. 192 replacement staff notebooks, 48 replacement staff desktops <u>at schools</u>	\$216,000
	Replace 1 (one) of 6 high end labs of 36 PC'(high school campus)	\$54,000
	Repurpose viable replaced staff PCs to other functions , surplus oldest equipment	\$0, indirect labor cost
Total		\$470,000

Phase 3

Category	Recommended actions:	Budget:
Data Network Infrastructure	Defer Network infrastructure to 2018-2019 due to recent CCCSS one –time monies	\$0, defer maintenance
Data Center	Servers to support virtual desktop technology for an additional 525 PCs older than 9 years old	\$175,000
User Devices	Approx. 240 replacement computers <u>at schools</u>	\$216,000
	Replace 1 (one) of 6 high end labs of 36 PC'(high school campus)	\$54,000
	Repurpose viable replaced staff PCs to other functions , surplus oldest equipment	\$0, indirect labor cost
Total		\$445,000

Note: during the Accelerated replacement phases, *replacing more than 470 units in a single year would create a “replacement bubble”* in out years generating a “balloon” sustainability payment needed to maintain a 6 year replacement cycle for all PCs.

Phase 4

Category	Recommended actions:	Budget:
Data Network Infrastructure	Defer Network infrastructure to 2018-2019 due to recent CCCSS one –time monies	\$0, defer maintenance
Data Center	Move to equipment replacement schedule	\$0
User Devices	Approx. 240 replacement computers <u>at schools</u>	\$216,000
	Replace 2 (two) of 6 high end labs of 36 PC'(high school campus)	\$108,000
	Repurpose viable replaced staff PCs to other functions , surplus oldest equipment	\$0, indirect labor cost
Total		\$324,000

Phase 5

Category	Recommended actions:	Budget:
Data Network Infrastructure	Defer Network infrastructure to 2018-2019 due to recent CCCSS one –time monies	\$0, defer maintenance
Data Center	Move to equipment replacement schedule	\$0
User Devices	Approx. 204 replacement computers <u>at schools</u>	\$184,000
	Replace 1 (one) of 6 high end labs of 36 PC'(high school campus)	\$54,000
	Repurpose viable replaced staff PCs to other functions , surplus oldest equipment	\$0, indirect labor cost
Total		\$238,000

14. Recommended Growth

Accessibility by students to technology is critical to implementation of California Common Core State Standards and providing a relevant 21st century education; additional devices are needed to better achieve this. As one-time monies become available, consideration to increase the number of computing devices and improve accessibility to digital tools for students is recommended. Increased accessibility and time with digital tools and devices will further embed technology into curriculum and learning; better meeting the requirements and intent of Common Core. Additional technology will also help further enhance and accelerate the transformational learning process by giving teachers more opportunities to: use devices in new and engaging ways, longer or larger digital projects, and provide opportunities to further explore and develop instructional best practices that meet the needs of 21st century learners.

Emerging best practices are being established with Netbooks (Chromebooks) and tablets (iPads):

Item	Unit Cost	Qty. (Schools)	Cost
One additional 36 unit Chromebook Cart	\$13,500	17	\$230,000
One additional 36 unit iPad Cart	\$16,000	17	\$272,000

Note: Additional equipment will require additional staffing and evaluation of current roles/jobs. A staffing ratio will have to be developed with the addition of more devices, regardless of funding source.

PENDING BOARD AGENDA ITEMS

March 2015

Agenda Item	Administrator	Board Meeting
Williams Uniform Complaints, Approve Quarterly Report <i>(Consent)</i>	Sigman	July
Resolution Delegating Barbara Patterson as Representative and Roger Stock as Alternate Representative to Joint Powers Board for SIG <i>(Consent)</i>	Patterson	July
Approve Non-Public School and Agency Master Contracts for the Upcoming School Year	Sigman	July
Tax Report for CFD No. 1 and No. 2, Yearly Adoption	Patterson	July/August
Summer School Program Report	Sigman/Staff	July/August
Information and Related Actuarial Reports on Workers' Compensation Claims & Health/Welfare Benefits for Retired Employees After 65	Patterson	August
BP 9270 - Conflict of Interest, Biannual Review – (Every Other Year, Action)	Patterson	August 2016
School Opening/Readiness Report <i>(Information)</i>	Sigman/Staff	August
Unaudited Actuals, Approve District Certification	Patterson	August/September
Resolution Establishing Appropriation Limitation (GANN) <i>(Action)</i>	Patterson	August/September
Hold Public Hearing and Approve Resolution Affirming Sufficient Textbooks and Instructional Materials <i>(post Notice of Public Hearing 10 days in advance; required by the 8th week of the start of school)</i> <i>(Action)</i>	Sigman	September/October
Student Assessment Report – API <i>(Information)</i>	Sigman/Staff	September/October
Williams Uniform Complaints, Approve Quarterly Report <i>(Consent)</i>	Sigman	October
Set Date for Annual School Board Organizational Meeting <i>(Action)</i>	Stock	November
RUSD Strategic Plan Quarter 1 Update <i>(Information)</i>	Hutton	December
First Interim Report <i>(Action)</i>	Patterson	December
Organizational Board Meeting/Special Presentation to Board President	Stock	December
Audit Report <i>(Action)</i>	Patterson	January
Schedule Goal Setting Workshop	Stock/Staff	January
Williams Uniform Complaints, Approve Quarterly Report <i>(Consent)</i>	Sigman	January
Budget Assumptions & Priorities	Patterson	February
Identify Teachers for Non-Reelection; Prepare Letters of Notification <i>(March 1st Mtg – Closed Session)</i>	Slattery	February <i>(2nd Mtg)</i>

Present Draft School Year Calendar <i>(two years out - Consent)</i>	Slattery	March <i>(1st Mtg)</i>
Annual Board Action Regarding Distribution of Non-Reelection Letters	Slattery	March <i>(1st Mtg)</i>
Finalize District's Proposal and Prepare for Sunshining Process	Slattery	March <i>(1st Mtg)</i>
Notify the Board in writing by April 1; complete Performance Evaluation for the Superintendent, per contract schedule	Stock/Board	March
Approve Annual Resolution Authorizing the Release of Free/Reduced Lunch Information for CAASPP Testing <i>(consent)</i>	Sigman	March
Certification of Temporary Athletic Team Coaches <i>(consent)</i>	Slattery	March
Second Interim Report/Approval <i>(Action)</i>	Patterson	March
Special Education Update	Sigman	March
RUSD Strategic Plan Quarter 2 Update <i>(Information)</i>	Hutton	March
Vote for CSBA Delegate Assembly Representative(s) for Region 4D <i>(Action)</i>	Stock	March
Approve School Year Calendar <i>(two years out - Consent)</i>	Slattery	March <i>(2nd Mtg)</i>
Budget Update/Information	Patterson	March/April
Sierra College Report (Rocklin Graduates)	Sigman	March/April
School Safety Plans <i>(Consent)</i>	White/Huffines	March/April
Annual Personnel Update – Renewal of Contracts for Site Administrators <i>(Closed Session)</i>	Sigman	April
Approve Quarterly Report on Williams Uniform Complaints	Sigman	April
Spelling Bee Winner Recognition <i>(Information)</i>	Sigman	April
Annual Review of Master Plan/Nexus Study <i>(Bi-annual—even numbered years)</i>	Wesselius	April/May
Developer Fee Update <i>(Bi-annual-even numbered years)</i>	Wesselius	April/May
Approve Summer School Principals Contingent on State Funding <i>(include on Certificated Personnel Report)</i> <i>(consent)</i>	Sigman	April/May
RUSD Strategic Plan Quarter 3 Update <i>(Information)</i>	Hutton	May
*Facilities-Use Policy/Practice and Schedule of Fees	Wesselius	May
Approve Waivers for Special Education Students Who Passed the Math Portion of the CAHSEE With Modifications <i>(consent)</i>	Sigman	May
Provide Retiree Benefit Update <i>(Bi-annual, every other yr)</i>	Patterson	May

Present Tentative Budget and Budget Priorities	Patterson	May
Classified Categorical Layoff <i>(if necessary)</i>	Slattery	May
Final Board Action Regarding Administrative Reassignments or First Year Prob/Temp Teachers	Slattery	May
Approve Resolution for Interfund Transfers of Special or Restricted Fund Monies	Patterson	May
Approve Resolution for Interfund Transfers of Special or Restricted Fund Monies	Patterson	May
Special Recognition to Student Representatives and JROTC Color Guard	Stock/Staff	May (2 nd Mtg)
BP/AR 5116.1 – Intradistrict Open Enrollment review as required by Ed Code 35160.5 <i>(must be completed by July 1)</i>	Sigman	May/June
Complete Superintendent's Performance Evaluation and Update Contract	Stock/Board	May/June
Approve CIF Representatives for Upcoming School Year <i>(Consent)</i>	Flowers	May/June
LCAP Approval and Hold Public Hearing <i>(Action)</i>	Sigman	May/June
Approve Board Meeting Dates for Upcoming School Year <i>(consent)</i>	Stock	June (1 st Mtg)
Resolution Authorizing End-of-Year Budget Transfers <i>(Consent)</i>	Patterson	June
Resolution Delegating Certain Contracting Powers to the Superintendent or Designee <i>(Consent)</i>	Wesselius	June
Approve Consolidated Applications (Part 1/Part 2)	White/Huffines	June
Final Budget Approval and Hold Public Hearing <i>(Action)</i>	Patterson	June
Authorization to Dispose of Surplus Property	Wesselius	June
Approve Single Plan for Student Achievement <i>(previously known as School Improvement Plan)</i>	Sigman	June
EPA Spending Plan	Patterson	June
Community Advisory Committee (CAC), Appoint Parent Representative for 2 year Term <i>(every other year, Consent)</i>	Sigman	June
Student Perfect Attendance Recognition	Sigman	June/July
Approve Expulsion Hearing Panel for Upcoming School Year <i>(Consent)</i>	Sigman	June/July

* Denotes a non-annual/one-time only agenda item.