

Planned Items to Utilize Projected FY18/19 Fund Balance

	Title	Amount
1	Library Catalog System	100,000
2	Computers for High School Specialty Labs	115,000
3	Security Camera System	109,750
4	K-2 Digital Learning Initiative: 1st Grade Devices	280,000
5	Enhance School Entrances with Panic Buttons	30,000
6	Brownsville Mobile Classroom Set-up	250,000
	<i>Subtotal</i>	<i>884,750</i>

Descriptions

1 **Library Catalog System (\$100,000)**

These funds will purchase a Library Catalog System including data conversion, professional development, and technical support. The current library catalog, Alexandria, was purchased in 2009. At this point we are running a version that is no longer updated and receives minimal technical support from the vendor. In order to take advantage of advances in catalog software products, we need to seek bids on current products and subscription services.

2 **Computers for High School Specialty Labs (\$115,000)**

These funds will supply specialized computers in high school classrooms that provide a curricular experience to students that requires a computer with specifications more advanced than what our 1:1 device is able to meet. (Examples: Digital Media Productions; Photography)

3 **Security Camera System Upgrades (\$109,750)**

This funding supports the operation and maintenance of security camera systems in place across the division, complete the conversion of the existing obsolete camera systems, and to expand security camera system coverage to all schools. First, it completes the conversion from the obsolete VICON system to Milestone (our new system) and it includes 18 outdoor and 8 indoor cameras, cabling and installation. Second, it also adds cameras at elementary schools and middle schools to meet proposed division standard. The second part includes 17 outdoor and 12 indoor cameras, cabling, licensing and installation.

4 **K-2 Digital Learning Initiative: 1st Grade Devices (\$280,000)**

This funding supports the next phase of the K-2 Digital Learning Initiative. The School Board approved one-time monies for this school year to purchase devices for Kindergarten classrooms. This is funding will go towards devices for 1st grade classrooms to utilize next year. This will align with furniture replacement in all first grade classrooms as well. To complete the initiative, 2nd grade will need to be purchased next year and a replacement cycle developed going forward.

5 **Enhance School Entrances with Panic Buttons (\$30,000)**

This funding enhances the existing school entrances at all ACPS school buildings by adding a panic button that would notify emergency personnel that the school needs assistance. Building Services is installing new security panels in the near future, so the timing would allow them to do it simultaneously.

6 **Brownsville Mobile Classroom Set-up (\$250,000)**

To support a growing student enrollment, 4 mobile classrooms will need to be installed at Brownsville Elementary. These costs reflect one time set-up costs and furniture/equipment costs.