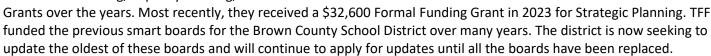# TRACY FAMILY FOUNDATION

Organization: BROWN COUNTY COMMUNITY UNIT SCHOOL DISTRICT #1
Project Title: IDP Refresh 2024
Request Amount: $50,498

Total Project/Program Budget: $50,498
Annual Organization Budget: $12,934,222

Target Population: 463 Students / 14 Teachers

TFF Staff Comments: Brown County has received numerous Matching, Capacity Building, and Formal Grants over the years. Most recently, they received a $32,600 Formal Funding Grant in 2023 for Strategic Planning. TFF funded the previous smart boards for the Brown County School District over many years. The district is now seeking to update the oldest of these boards and will continue to apply for updates until all the boards have been replaced.

The TFF Board is reviewing this application because it is for more than $50,000.

Proposal

*Request Owner:	Dan Teefey
Request Source:	External (Submitted 12/28/2023)
Proposal Type:	Public Schools Formal Grant Application
Invitation code (where applicable):	Cycle 1, 2024 (27827YQL3J)
TFF Staff Comments:	
*Request Date:	12/28/2023
Project Title:	IDP Refresh 2024
Request Amount:	$50,498.00
Total Project or Program Budget:	$50,498.00
Funds Are Being Requested For:	• General School Technology
Funds are being requested for::	
Projected Number of Teachers Who Benefit:	14
Projected Number of Students Who Benefit:	463
Project Start Date:	06/03/2024
Project End Date:	08/02/2024
Request Summary:	
Request Information:	We are requesting $50,498 for 14 interactive display panels and 14 desktop computers. The new display panels will replace existing panels that were installed in 2018 and 2019. The computers will replace existing computers that were purchased in used condition in 2021 and manufactured in 2018. The new computers are robust to provide a low-latency experience over the full 5-year life of the system.

In addition to the hardware mentioned above, we will also be purchasing licensing for the display panel advanced management features offered by the manufacturer. The licensing is sold per panel for a five-year term. This licensing allows streamlined management capabilities of the panels including scheduled/remote firmware updates, remote troubleshooting capabilities, scheduling options for energy efficiency, and message broadcasting options. Simple and efficient management of the hardware is extremely important with a one-person IT department.

All other existing components, such as cabling and widescreen monitors, can and will be reused.

The rooms targeted for this first round include a classroom in each grade K-3, and ELA/Math/Science classrooms in grades 5-12. This will not cover all ELA/Math/Science instruction in grades 5-12 but will impact a majority of our overall student population. These rooms represent the 14 rooms that were fitted with panels in 2018-2019. The Maintenance Department will install the new panels in the summer of 2024.

Need for Project:	Interactive panels, like the interactive whiteboards before them, have been a necessity in our classrooms for well over a decade. Our teachers depend on them to provide the best learning experience for our students, so it is important that we have a dependable inventory. When we last refreshed our inventory between 2018-2022, the old boards were failing, and we were struggling to maintain enough functioning boards for all our classrooms because we waited too long to begin our refresh cycle. Being on a five-year refresh cycle ensures that we do not run into that problem again. Five years is the standard lifecycle for most electronics. Especially for equipment that is used all day every day. Five years is the warranty period on the panels we acquire. The new panels will also provide added features such as wireless presentation options and compatibility with cell phone screen sharing.

The computers we have that run the panels were used computers we purchased in 2021 and will be six years old when we begin replacing them. We refreshed our entire fleet of desktop computers in 2021 with special one-time federal funding we received that year. Including the desktop computers here allows us to keep all connected components on the same five-year refresh cycle.

Best Practices: Funds will continue to be heavily allocated for replacement student laptops on an annual basis to keep the fleet of computers reliable and performing at an acceptable level which will prevent the district from allocating funds for any kind of wide-scale panel replacements.

Thanks to generous funding from the Tracy Family Foundation in previous years, the district uses this technology in all classrooms already. There is no question that they are an effective instructional tool. Our teachers use and depend on them for everyday instruction. As before, we are starting our implementation in the key content areas of ELA, math, and science in a variety of grade levels. We will expand from there over the following four years.

The panels have been a helpful recruiting tool for new teachers as well. The panels are appreciated by teachers and students alike for their ability to engage the student and make information easier to visualize and comprehend. The boards were referenced many times as a positive attribute by students in focus groups that were conducted in 2019 as part of our Master Facilities Plan. For students to call out an instructional tool that is "only used by a teacher" is quite a testament.

Professional Development: All teachers are well versed in the use of interactive display panels, so no professional development will be needed to begin using the new panels right away. Our most advanced users are all included in this first phase of updates, so they will be the experts for all teachers that follow in later funding years to lean on, if necessary. They will have the easiest time learning any added features that are available on the new panels. Should formal training be necessary, the manufacturer and the reseller both provide free training upon request.

SWOT Analysis of Organization or Project

Strengths (S) - What do you do very well?	Weaknesses (W) - What do you need to improve?	Opportunities (O) - Where do you see opportunities for impact?	Threats (T) - Where do you see obstacles to your goals?
We currently use interactive panels to actively engage students.	Staff turnover each year leads to extra effort for training.	The new panels are less expensive than the existing panels were.	There are no replaceable parts in the panels should there be trouble with them after the five-year warranty period.
We use panels as a learning tool, not a distraction.	The cost of the panels makes it impossible to move forward with this project all at once and/or without grant funds.	Added features available in the new panels will likely be popular.	The availability of the IT Department is sometimes limited when assistance is needed.
The panels and desktop computers both come with a 5-year warranty, the useful life of the equipment.	There is an extended implementation timeframe due to the high acquisition cost and the quantity of panels we have.	Dell's end of quarter coincides with the desktop computer purchase timeline, which could reduce the desktop computer cost and reduce our overall financial need.	A major threat to our organization in general is the state government funding mechanism from which most of our funding is derived.

S.W.O.T. Analysis:

SWOT Analysis:

Did you complete the SWOT Analysis for your organization as a whole or only for a specific project and/or program within your organization?: Project/Program

Goals and Action Plan for Measurable Impact

Goal - What do you want to accomplish? What do you want to achieve?	Current Situation - What are you doing now? What does your current data show?	Action Steps to Achieve Goal - What do you plan to do to move from your current situation to your goal?	Measurable Impact Desired - How will you know that you achieved your goal?
Replace all panels that will have reached at least five years of age by the summer of 2024 to minimize equipment failure risk.	14 panels will have reached five years of age by the summer of 2024.	Acquire the new panels, replace the old panels with the new panels, find an acceptable disposal method for the existing panels (other organization or recycle).	All panels that have reached five years of age will have been replaced.

Desktop computers connected to the new interactive panels will support Windows 11.	0% of desktop computers connected to interactive panels support Windows 11.	Acquire and deploy new desktop computers.	All desktop computers connected to new interactive panels will support Windows 11.
Firmware updates will be able to be deployed to new interactive panels remotely and simultaneously.	Firmware updates must be installed manually on each panel individually.	Acquire and deploy advanced management licenses.	All panels can be updated simultaneously through a management portal.

Measureable Goals and Action Plan:

Measurable Goals & Action Plan:

Future Funding Plan: There will be no ongoing costs for the items we are seeking funding for. The costs include the total 5-year price. This is the first of four phases of the overall project for which we will be seeking funding. The overall project has been broken into four phases due to the large cost associated with it. All phases are outlined in our 5-year TFF request plan that covers 2023-2028. We will take a year off from this project in Year 3 of our 5-year plan so that funding can be sought for new teacher devices when the current devices reach five years of age.

Project Photos:

*Executive Director/Pres./Principal Authorization:

Superintendent Authorization: Yes

Project Budget Template: IDP Refresh 2024 Project Budget-v1.xlsx, TFF 5-year Plan - 2024.xlsx

Current Annual Organization Budget: $12,934,222.00

Organization Budget: BCSD Budget 2023-2024-Adopted.pdf, BCSD Budget 2022-2023-Amended.pdf

Do you have any overdue Final Impact Reports to TFF?: No

Board of Directors: Board of Directors-202402.docx

*Letter of Agreement - Review and Accept Terms: • I ACCEPT

*Name of Individual Agreeing to Terms: Kris Gallaher

How long did it take you to complete this grant application?: 6-9 hours

Please share any suggested improvements to our grant application process.:

Grant Variance Request:

Site Visit Report:

Challenge Grant Document(s):

Action Without Meeting:

Approval Stipulations: N/A

Focus of Education Grant Request: Quality and Excellence

Project Budget Template

PROJECT INCOME				PROJECT EXPENSES			
Source	*Budgeted Cash Income*	*Budgeted In-Kind Income*	*Indicate if income is Committed (C) or Pending (P)*	*Item*	*Budgeted Cash Expenses*	*Budgeted In-Kind Expenses*	*Dollars Requested from Tracy Family Foundation*
Local Government	$	$		Salaries or wages for project staff *(break down by individual position below and indicate full or part-time)*			
State Government	$	$					
Federal Governement	$	$					
Individual Contributions	$	$			$	$	$
Foundations *(specify below)*					$	$	$
Tracy Family Foundation	$50,498.00		*P*		$	$	$
(name)	$	$			$	$	$
(name)	$	$		**Salaries and wages subtotal**	**$0.00**	**$0.00**	**$0.00**
Corporations *(specify below)*							
(name)	$	$		Insurance Benefits & Other Related Taxes	$	$	$
(name)	$	$		Consultants & Professional Fees	$	$	$
(name)	$	$		Travel	$	$	$
Program Service Fees	$	$		Equipment	$48,650.00	$	$48,650.00
Membership Income	$	$		Supplies	$1,848.00	$	$1,848.00
Other *(specify below)*				Marketing	$	$	$
	$	$		Rent & Utilities	$	$	$
	$	$		Training & Professional Development	$	$	$
	$	$		Other *(specify below)*			
Total	$50,498.00	$0.00		**Total**	$50,498.00	$0.00	

Total Budgeted Cash and In-Kind Income		Total Budgeted Cash and In-Kind Expenses	Total Requested from TFF
$50,498.00		**$50,498.00**	**$50,498.00**

Please provide any comments needed to help someone unfamiliar with your program/project understand the numbers above.

75" Interactive Display Panels, 5-year Warranty (Per Classroom, Qty 14) - $2,275 (Equipment)
Desktop Computer, i7 Processor/16 GB RAM, 5-year 24x7 Warranty (Per Classroom, Qty 14) - $1,200 (Equipment)
Display Panel Advanced Management License, 5-year Term (Per Classroom, Qty 14) - $132 (Supplies)

14 Classrooms

Total Equipment Costs - ($2,275 * 14) + ($1,200 * 14) = $48,650
Total Supplies Costs - ($132 * 14) = $1,848
Total Costs - $50,498