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The following items will be discussed at a virtual and/or in person meeting of the Standing Committee on Finance and Operations on Wednesday, November 9, 2022 at 5:45 p.m. in Room 410 at the Durkin Administration Building:

gb 2-194 - Novick (June 8, 2022)

To review and update district transportation policies (EEA, EEAE, EEAEA, EEAE, EEAJ) to align with the Worcester Public Schools' method of providing transportation beginning in July 2022.

gb 2-241 - Novick (August 23, 2022)

To consider monthly updates on the implementation of district-operated transportation during the 2022-23 school year.

gb 1-265.1 - Administration/McCullough/Clancey/Novick (September 19, 2022)

Response of the Administration to the request to explore the use of translation services for full School Committee meetings while remote/hybrid meetings continue to be held.

gb 2-271 - Novick (September 7, 2022)

Request administration report on the process by which security guards are assigned to school buildings.

(motion) gb 2-165 - Novick (June 2, 2022)

Request that the Harvard Graduate School of Education's report on the technology replacement cycle be referred to the Standing Committee on Finance Operations.

Committee Members

Tracy Novick, Chair
Jermoh Kamara, Vice-Chair
Susan Mailman

Administrative
Representatives

Brian Allen

OFFICE OF THE
CLERK OF THE SCHOOL COMMITTEE
WORCESTER PUBLIC SCHOOLS
20 IRVING STREET
WORCESTER, MA 01609

AGENDA #10

The Standing Committee on FINANCE AND OPERATIONS will hold a virtual and/or in-person meeting:

on: Wednesday, November 9, 2022
at: 5:45 p.m.
in: Room 410, Durkin Administration Building

ORDER OF BUSINESS

I. CALL TO ORDER

II. ROLL CALL

III. GENERAL BUSINESS

gb 1-44 - Ms. Novick/Mrs. Clancey/Mr. Foley/Ms. McCullough/Mr. Monfredo
(January 26, 2021)

Request administration propose for Committee consideration a priority list of facilities projects to improve the health and safety of school buildings using the new Elementary and Secondary School Emergency Relief Fund.

gb 2-23 - Ms. Novick/Ms. Clancey/Mr. Johnson/Ms. Kamara/Ms. Mailman
(January 12, 2022)

To consider a pilot of provision of menstrual supplies at all secondary schools.

gb 2-25 - Ms. Novick/Ms. Clancey/Ms. Kamara (January 12, 2022)

To make provision within all WPS secondary schools of space for prayer during the day for those whose religious observance requires it; relatedly; to add to the student handbook notification to students and families that such provision will be made as needed.

gb 2-61 - Mailman/Clancey/Johnson/Kamara/McCulloughNovick (February 7,9 2022)

Request that the Administration, before further expansion of pre k programming in WPS, include local non-profit early education and care partners in order to incorporate lessons learned and to avoid pitfalls of 20 years ago.

gb 2-92 - Clancey/McCullough/Johnson/Kamara/Mailman (March 8, 2022)

Request that the Administration provide quarterly reports regarding building maintenance to include timeframes on when work will begin and be concluded.

gb 2-117 - Novick (March 31, 2022)

To look at enrollment trends in individual schools in light of building capacity.

gb 2-122 - Mayor Petty (April 4, 2022)

To request an update on the Office of the Inspector General's findings on the January 24, 2022 Audit "Massachusetts Department of Elementary and Secondary Education's Administration of the Temporary Emergency Aid for Displaced Students Program."

gb 2-193 - Mayor Petty (June 7, 2022)

To consider proposed improvements to the Foley Stadium complex.

gb 2-202 - Mailman (July 11, 2022)

To facilitate with the city the removal of the city IT department from Worcester Tech to allow for expansion of Worcester Tech programming.

gb 2-239 - Administration (August 15, 2022)

To review the status of the FY23 Budget and make appropriate transfers as required.

gb 2-249 - Novick (September 7, 2022)

To collaborate with state and national school organizations to advocate for a change in federal Department of Transportation policies barring Commercial Driver License testing in any language other than English.

c&p 2-13 - Clerk (September 27, 2022)

To consider a petition from two students at Forest Grove Middle School regarding plastic waste products.

(motion) gb 2-165 - Novick (June 2, 2022)

Request that the Administration provide a report explaining how the solar panels benefit the Worcester Public Schools.

IV. ADJOURNMENT

Helen A. Friel, Ed.D.
Clerk of the School Committee

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, November 9, 2022

ITEM: Novick (June 8, 2022)

To review and update district transportation policies (EEA, EEAE, EEAEA, EEAE, EEAJ) to align with the Worcester Public Schools' method of providing transportation beginning in July 2022.

PRIOR ACTION:

- 6-16-22 - On a voice vote, the item was referred to the Standing Committee on Finance and Operations.
- 7-11-22 - STANDING COMMITTEE ON FINANCE AND OPERATIONS
Chair O'Connell Novick stated that since the WPS is now responsible for its own transportation services, changes needed to be made to the policies because the standard policies in Massachusetts contain information regarding contracted services. She also stated that there were policies that were inserted directly from the Student Handbook and therefore needed to be amended to reflect policy only.
She also stated that the Policy Manual did not contain policy EEAG Student Transportation in Private Vehicles. She stated that the legal consequences fall on the district and the city. Therefore, she suggested that the proposed policy be forwarded to the City Solicitor for review of the language before adopting it.
Member Kamara stated that parents, students and coaches need to be made aware of the contents of policy EEAG if it is adopted.
Chair O'Connell Novick made the following motion:
Request that the proposed policies be approved with the exception of policy EEAG which will be referred to the City Solicitor for review.
On a voice vote the motion was approved.
- 7-21-22 - SCHOOL COMMITTEE MEETING – The School Committee approved the action as stated.

BACKUP: Annex A (1 page) contains a copy of the recommendation from the City Solicitor.
Annex B (1 page) contains a copy of proposed policy EEAG.

RE: Policy EEAG-Student Transportation in Private Vehicles

You forwarded a request of the School Committee asking that I review a proposed new policy concerning the transportation of students to or from school activities in private motor vehicles.

I understand that the proposed policy tracks the Mass Association of School Committees' model policy. This type of policy is in place in other Massachusetts school districts. While potential liability is always present, the policy sets out practical, important requirements to minimize risk. However, I suggest amending the requirement relative to insurance as follows.

3. The owner of the vehicle being used in transporting students must have personal liability insurance coverage of the vehicle in the amount of \$100,000-\$300,000 or more. The owner shall cause its insurance company to furnish a certificate of insurance evidencing coverage as required above. The Superintendent of Schools, 20 Irving Street, Worcester, Massachusetts, 01609 shall be identified as a Certificate Holder. The owner shall require its insurance company to notify the Certificate Holder of any reduction or cancellation of the insurance at least thirty (30) days prior to the effective date of such reduction or cancellation.

Very truly yours,



Michael E. Traynor
City Solicitor

File: EEAG – STUDENT TRANSPORTATION IN PRIVATE VEHICLES

School buses will be used for the transportation of students participating in co-curricular or extracurricular activities. However, when buses are not available, private vehicles may be permitted to transport students to or from school activities that fall within the academic day or extend the school day provided all of the following conditions are met:

1. The activity has the written approval of the Superintendent of Schools.
2. The operator of the vehicle and all other non-student passengers over the age of 18 must have a current CORI on file with the district.
3. The owner of the vehicle being used in transporting students must have on file evidence with the Superintendent of personal liability insurance coverage of the vehicle in the amounts of \$100,000-\$300,000 or more.
4. The parents/guardians of students to be transported in this manner will be fully informed as to this means of transportation and will sign a statement to this effect.

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, November 9, 2022

ITEM:

To consider monthly updates on the implementation of district-operated transportation during the 2022-23 school year.

PRIOR ACTION:

9-1-22 - On a roll call of 7-0, the item was referred to the Standing Committee on Finance and Operations.

9-8-22 - **STANDING COMMITTEE ON FINANCE AND OPERATIONS**

Mr. Allen presented the September Student Transportation update which included:

- 74 Full-Size Bus Drivers (full size): 17 WPS buses
- 95 Mid-Size Bus Drivers and 12 new buses
- 109 Bus Monitors 42 leased
- 35 Drivers in Training

Additionally, 32 new buses were awaiting registration and inspections.

The number of drivers currently in training are projected to bring the Transportation Department to full budgeted strength. He stated that the district began this school year using the new Versatrans My Stop app and that a few technical issues occurred in particular, double trips do not show on the app, and some adjustments were made.

If there are any questions regarding accessing the app, caregivers can call the Transportation Department at (508) 799-3241.

Mr. Allen also stated that any School Committee policy change including changing start times or changing walk zones for the 2023-24 school year impacting the number of buses needed would have to be voted on as soon as possible in order to place orders for additional buses for next year.

There are 13 buses coming off of lease at the end of this school year, and Mr. Allen provided information of various alternative fuels for those buses that have been explored by the administration; a decision on that would also be needed as soon as possible. Administration recommends that the district plan to use propane for this set of buses, and pilot an electric bus.

The district plans on implementing a transportation registration portal for secondary students to pre-register in order to allow for better load management and planning for 2023-24.

He thanked the whole transportation team including drivers and liaisons for their work during the first two weeks of the school year.

(continued on Page 2)

BACKUP: Annex A (2 pages) contains the November 2022 Student Transportation Update.

PRIOR ACTION (continued)

9-8-22 - Member Mailman asked if there was any data available from other districts that currently use electric buses. Mr. Allen stated that he and Mr. Hennessey have been attending transportation conferences pertaining to the use of alternative fuel, but due to the fact that electric buses are three times the cost of a regular school bus, and that there are concerns about such buses' with the cold climate, with hills, as well as with the infrastructure needed for their support, the district would prefer to use propane as the alternative fuel choice at this time, piloting an electric bus.

Mr. Hennessey provided the following advantages of using propane in the buses rather than gasoline:

- price per gallon is significantly less
- maintenance is significantly lower
- no engine warmup needed for heating
- less oil changes needed
- no hazardous waste

Chair Novick asked if there are plans to provide My Stop access for private and parochial school families and Mr. Freeman stated that it is possible, but will take further data sharing.

Member Mailman asked for more information on the out-of-school providers and Mr. Allen stated that the Administration met with them again in August and provided the current practice which is if a bus is heading in a certain direction and if there is capacity to take on the students. The process has not changed, but it's the number of buses heading in that direction that has changed. Once there are more buses and drivers, there will be greater flexibility. Mr. Hennessey stated that the district started with the same locations that it ended with last year. Mr. Freeman stated that there were other providers such as Ride Rite that were providing transportation but they are also experiencing capacity issues.

Chair Novick stated that the Student Handbook clearly states that the transportation provided is from a student's home to school and school back home. She questioned if the Committee should consider clarifying the language. She also asked if a parent inquired about out of school transportation, they should call the Transportation Department for information. Mr. Allen suggested they could call the provider.

On a roll call of 3-0, gb 9-355, gb 1-101, gb 2-44, gb2-109 and gb 2-205 were filed and gb 2-241 will be the current transportation item and will be held for the next meeting.

9-15 22 - SCHOOL COMMITTEE MEETING

The School Committee approved the action of the Standing Committee as stated.

PRIOR ACTION (continued)

10-12-22 - Mr. Allen presented the monthly transportation update with the staffing plans for the next school year as of October 5, 2022.

	Full Size Bus Driver	Mid Size Bus Driver	Bus Monitors
Total Employees (or in Process)	73	97	110
Current Routes	<u>74</u>	<u>89</u>	<u>89</u>
Difference between Planned Routes	-1	8	21
Total Planned Routes	<u>101</u>	<u>95</u>	<u>95</u>
Difference between Planned Routes	-28	2	15
Budgeted Positions	<u>118</u>	<u>112</u>	<u>112</u>
Difference between Budgeted Positions	-45	-15	-2

Drivers in Training

Permitted Drivers	15
Trainees working on Permits	<u>14</u>
	29

In addition, there are 40 additional people in the evening training program.

School Bus Vehicle Procurement

Current Vehicle Fleet	Full- Size Bus	Mid Size Bus
WPS Buses	16	63
New Buses	48	0
Leased Buses	<u>49</u>	<u>44</u>
Total Vehicles as of 8/31/22	113	107

Mr. Allen provided an update on electric school buses and stated that there have been a number of meetings over the last month. He was under the assumption that the district was not eligible for some of the federal EPA funding under the infrastructure for some vehicles. He believes that even though the district does not have diesel engines that some of the older combustion gas engines may qualify to be exchanged for electric school buses. If that is the case, it is the district's intention that the next round of funding window will open this month and it will work on an application up to 15 electric school buses to add to the fleet. **(Continued on Page 4)**

PRIOR ACTION (continued)

10-12-22 - The School Committee last week authorized the district to lease 13 buses for next year, but it is thinking about buying out those leases and keeping them and pursue the electric bus option instead. He will be providing an update at the next meeting on the status of the application. He stated that the WPS is a high priority district for funding consideration but there's a lot to consider including a new infrastructure that would need to be installed.

Member Kamara asked for an update on athletic transportation and Mr. Allen stated that in the past, the WEDF provided funds for field trips using AA Transportation and this year, with the district owning its own buses, there has been a \$40,000 savings.

Mr. Freeman stated that there has been some compatibility issues with the MyStop app due to drivers using tablets and incurring a break in the GPS connection. IT technicians are working on trying to fix the problem.

On a roll call of 3-0 the item was held.

10-20-22 - SCHOOL COMMITTEE MEETING The School Committee approved the action of the Standing Committee as stated.

WORCESTER PUBLIC SCHOOLS
STUDENT TRANSPORTATION MONTHLY UPDATE
November 2022

Bus Driver Hiring and Recruitment

As of November 1, 2022, the staffing plans for the next school year:

	Full Size Bus Driver	Mid Size Bus Driver	Bus Monitors
Total Employees (or in Process)	78	100	109
Current Routes	<u>74</u>	<u>89</u>	<u>89</u>
Difference between Planned Routes	4	11	20
Total Planned Routes	<u>101</u>	<u>95</u>	<u>95</u>
Difference between Planned Routes	-23	5	14
Budgeted Positions	<u>118</u>	<u>112</u>	<u>112</u>
Difference between Budgeted Positions	-40	-12	-3

Drivers in Training

Permitted Drivers	19
Trainees working on Permits	<u>10</u>
	29

In addition, there are 40 additional people in the evening training program.

School Bus Vehicle Procurement

Current Vehicle Fleet	Full-Size Bus	Mid Size Bus
WPS Buses	16	63
New Buses	70	0
Leased Buses	<u>45</u>	<u>44</u>
Total Vehicles as of 8/31/22	131	107

Next Steps & Open Items:

- **Fueling Location:** All necessary permits have been obtained for a fueling station for buses and other WPS vehicles to be located on Pullman Street in Worcester. This is necessary and planned as part of the district-operated transportation model (and space RFP) due to the capacity limitations at the DPW fueling location on Albany Street due to the increase in the number of vehicles. The fueling location is expected to be completed by February 2023.
- **Additional Buses and Drivers:** Any School Committee policy change for the 2023-24 school year impacting the number of school buses (change in walk radius, school start times, etc.) will need to be determined by mid-Fall to bid and place orders for any additional buses that would be needed for next school year.
- **Electric Bus Pilot:** The district is eligible to apply for funds that would provide up to \$375,000 per vehicle and \$20,000 in charging stations through federal infrastructure funding. To be eligible, the district must exchange certain eligible combustion engine school buses. Based on the current fleet of vehicles, the district will explore an application for up to 15 electric school buses in the application period that is expected to open within the next month, for delivery in 2023 or 2024 depending on vehicle availability.
- **7D Vans:** The ESSER-approved budget includes the purchase of 40 vans for out-of-district student transportation. Due to supply chain issues and the availability of these types of vehicles (minivans and transit-style vans), the Administration delayed the implementation of this service until the 2023-24 school year. A bid for the purchase of these vans will occur in late September/early October to allow for delivery of vehicles by the next school year.
- **Student Registration for Buses:** The Administration intends to develop and implement a student registration for student transportation in Spring 2023 for the 2023-24 school year, an enhanced version of the transportation registration portal currently used for K-12 students in the city's private and parochial schools. This will allow the district to better manage student load planning in the routing of buses, and it will allow for the identification of student transportation eligibility earlier and allow for better planning.
- **Combined Bus Passes & Student IDs:** As the district now owns all school buses for transportation, the Administration is pursuing a combined student ID that can also be used as a bus pass, and school meals program pass using RFID technology. This integrated technology would enhance student rider safety with instant, online insight into bus ridership. It would track when and where riders get on and off the bus. The technology would help search for missing children by quickly identifying when and where a rider got on or off, quickly and accurately helping parents who are looking for their child's bus, and analyzing historical ridership data by bus to optimize routes and stops.

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, November 9, 2022

ITEM: Administration/McCullough/Clancey/Novick (September 24, 2021)

Response of the Administration to the request to explore the use of translation services for full School Committee meetings while remote/hybrid meetings continue to be held.

PRIOR ACTION:

10-7-21 - It was moved and voice voted to refer the item to the Administration.

6-2-22 - The item was held. (See gb #2-177.)

When asked, the Administration provided translation services for School Committee Meetings.

Member Novick made the following motion:

Request that items gb 0.138.2, gb 0-263, gb 1-153, gb 1-247, gb 1-265 and gb 2-18.1 of the backup be held.

On a roll call of 7-0, the motion was approved.

10-6-22 - Member O'Connell Novick made the following motion:

Request that the Administration approve a Spanish translation pilot, effective as soon as possible.

On a roll call of 5-0-1-1 (abstain Kamara and absent Mayor Petty) the motion was approved and the item was referred to the Standing Committee on Finance and Operations.

BACKUP: The cost of translation services for School Committee Meetings in seven languages is estimated at \$3,850 per meeting or \$84,700 annually. The cost for the remaining 15 meetings this fiscal year (estimated at \$57,750) will be funded through "hold harmless" ESSER funds and will then be included in the FY24 General Fund Budget (Account 500130-92000, Personal Services, Line K. Translation Services).

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, November 9, 2022

ITEM: Novick (September 27, 2022)

Request administration report on the process by which security guards are assigned to school buildings.

PRIOR ACTION:

- 4-7-22 - Member Novick made the following motion:
Request that the item be referred to the Standing Committee on Finance and Operations.
On a roll call of 7-0, the motion was approved.
- 10-6-22 - On a roll call of 7-0, the item was referred to the Standing Committee on Finance and Operations.

BACKUP: Annex A (1 page) contains the Administration's response to the item.

Response Prepared by School Safety Director Robert Pezzella:

Jet Security is the current unarmed security agency who was hired by the Worcester Public Schools on July 1, 2022 (low bidder process). Listed below is the company's hiring and placement process for security guards working in our schools.

Regarding how security guards are chosen to be placed in their assigned schools, there is no definitive criteria used by either the CEO of Jet Security or the School Safety Director, who is the supervisor of the 3 year contract.

1. Jet Security completes a comprehensive background investigation of all potential hires using the CORI background check system.
2. All potential hires are screened for alcohol and illegal drugs, including marijuana. Jet Security additionally requires random drug testing of its security guards. Alcohol testing is required of any guard suspected of either being intoxicated and/or drinking alcohol while on duty.
3. Jet Security, LLC's supervision framework is modeled after the U.S. military, with a clear 'chain-of-command.' For each site with multiple guards, there is a 'team leader' (supervisor) who is unquestionably the individual in-charge. Monitoring team leaders and ensuring peak performance is CEO Endri Cenolli.

ITEM: motion
gb 2-165

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, November 9, 2022

ITEM: Novick (June 2, 2022)

Request that the Harvard Graduate School of Education's report on the technology replacement cycle be referred to the Standing Committee on Finance Operations.

PRIOR ACTION:

6-2-22 - Member Novick made the following motion:
Request that the Harvard Graduate School of Education's report on the technology replacement cycle be referred to the Standing Committee on Finance Operations.
On a roll call of 7-0, the motion was approved.

BACKUP: Annex A (19 pages) contains a copy of Chromebook Sustainability in the Worcester Public Schools.



CHROMEBOOK SUSTAINABILITY IN WORCESTER PUBLIC SCHOOLS

DANNY LEVENTHAL, ELIZABETH VALLDEJULI, CRYSTAL VELEZ

A029 Introduction to Education Finance and Budgeting
Professor Fullerton
Spring 2022



SITUATION

Worcester Public Schools needs help identifying the cost of sustaining a 1:1 Chromebook program

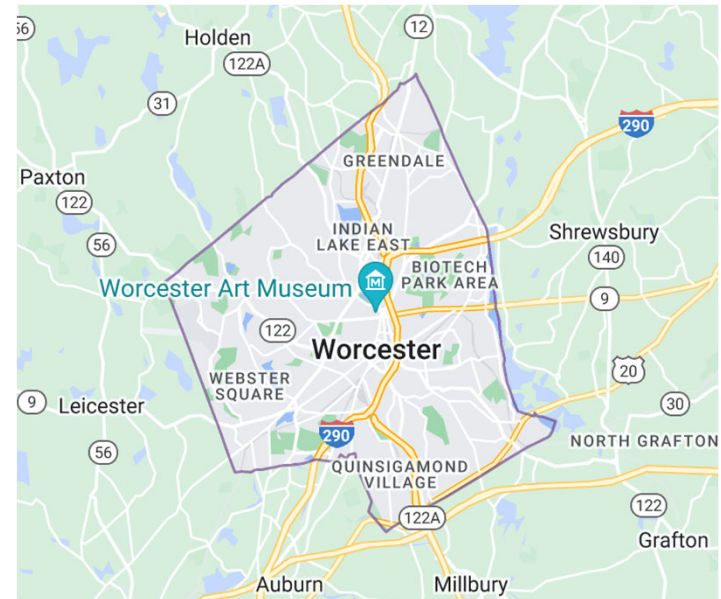
- **Project description:** Before the COVID-19 pandemic, Worcester Public Schools had been slowly building its Chromebook reserves, with about a 2:1 ratio. With COVID-19, the district utilized federal sources and other savings to quickly become a 1:1 district. These federal funds will expire, and Chromebooks will age out in 3-4 years. How can the district sustain its 1:1 model financially, given the impending financial cliff when many Chromebooks require replacement?
- **Our task:** Identify the cost to purchase versus lease Chromebooks
- **Recent update:** WPS obtained an \$8 million dollar grant to purchase Chromebooks



Worcester Public School district students are predominantly low-income students of color

Enrollment by Race/Ethnicity (2021-22)		
Race	% of District	% of State
African American	16.9	9.3
Asian	6.0	7.2
Hispanic	44.7	23.1
Native American	0.2	0.2
White	27.9	55.7
Native Hawaiian, Pacific Islander	0.0	0.1
Multi-Race, Non-Hispanic	4.3	4.3

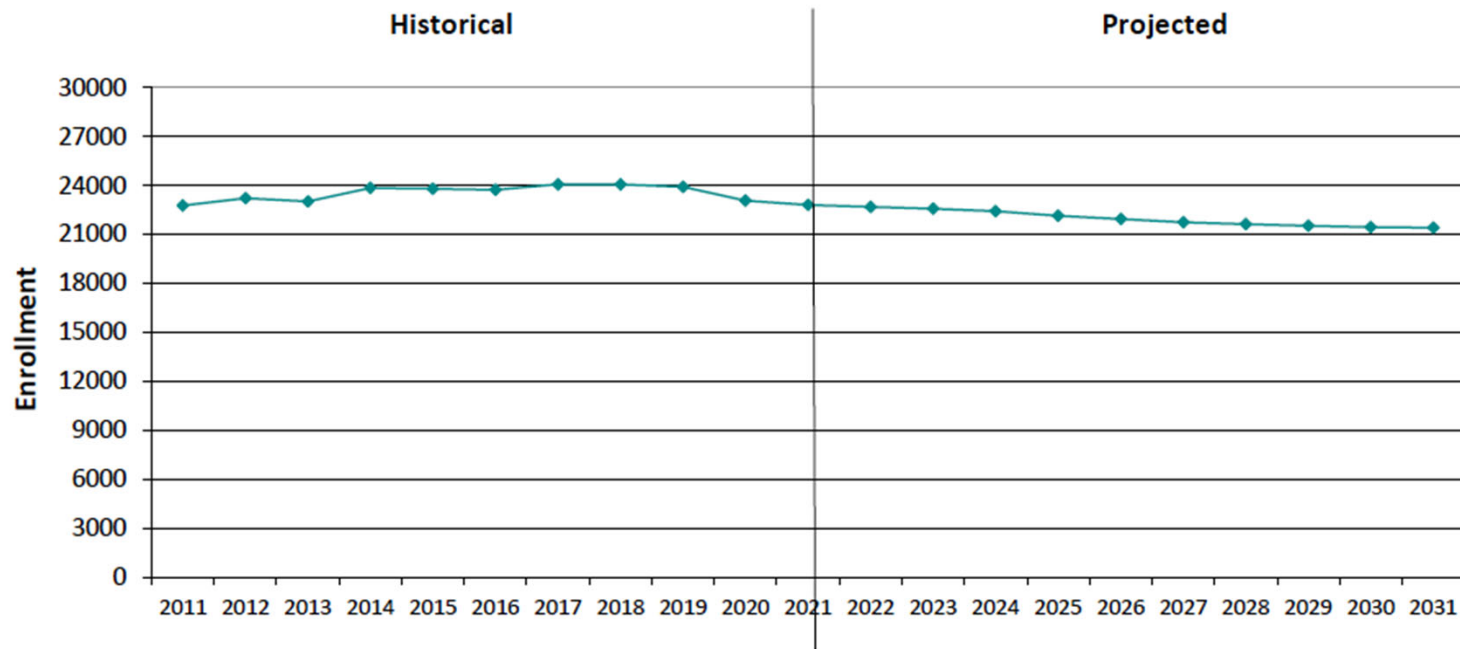
Title	% of District	% of State
First Language not English	58.9	23.9
English Language Learner	28.3	11.0
Low-income	74.3	43.8
Students With Disabilities	21.1	18.9
High Needs	84.1	55.6



Massachusetts Department of Elementary and Secondary Education, School and District Profiles, Worcester (2022).

Student enrollment is projected to decrease

K-12, 2011-2031



New England School Development Council, Worcester Public Schools, 2021-22 Enrollment Projection Report (2021).



COMPLICATION

We needed to identify how to maintain the 1:1 ratio once 26,200 Chromebooks expired in 2025 and we needed more information to make predictions

- At the end of 2025, 26,200 Chromebooks will reach the end of useful life.
- Cost per Chromebook when purchased versus leased
 - Repairs
 - Labor
 - White glove service (setting up Chromebooks to be immediately used by students)
 - Warranty/insurance
- Amount of
 - Needed Chromebooks
 - "Flex" Chromebooks
 - Student vs teacher Chromebooks



Over 2,500 of Chromebooks are unaccounted for

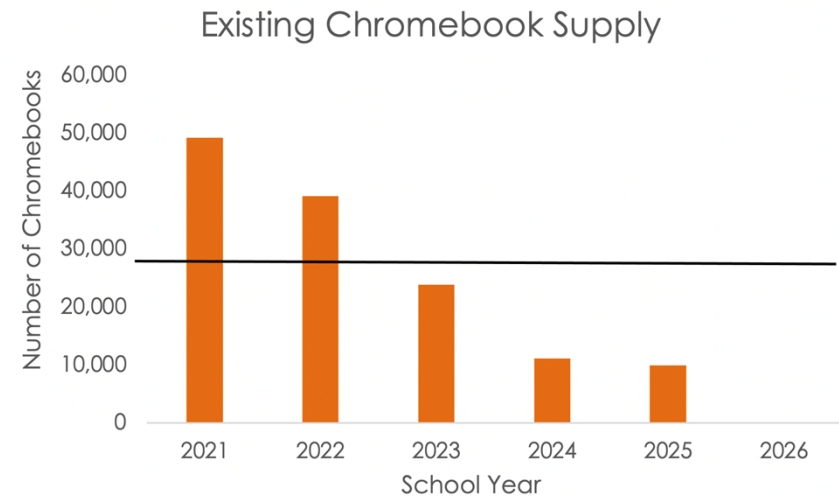
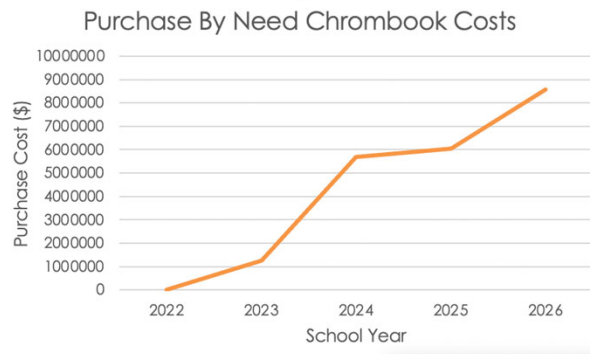
Description	Amount
Total Chromebooks (leased and purchased)	28,827
Chromebooks with students or on reserve at schools	22,664
Chromebooks not with students or on reserve	6,163
Chromebooks in repair queue	3,300
Chromebooks damaged beyond repair	300
Total Chromebooks Unaccounted for	2,563
Approximate loss	\$1M

WPS HAS TOO MANY FLEX CHROMEBOOKS



- Flex Chromebooks are the amount of Chromebooks on reserve
- Currently, WPS has a 30% flex rate, which may be too high
- The flex amount must cover \$1M worth of Chromebooks that are waiting to be repaired

PURCHASING OR LEASING BY ANNUAL NEED RESULTS IN LESS PREDICTABLE HIGH & LOWER COST YEARS.

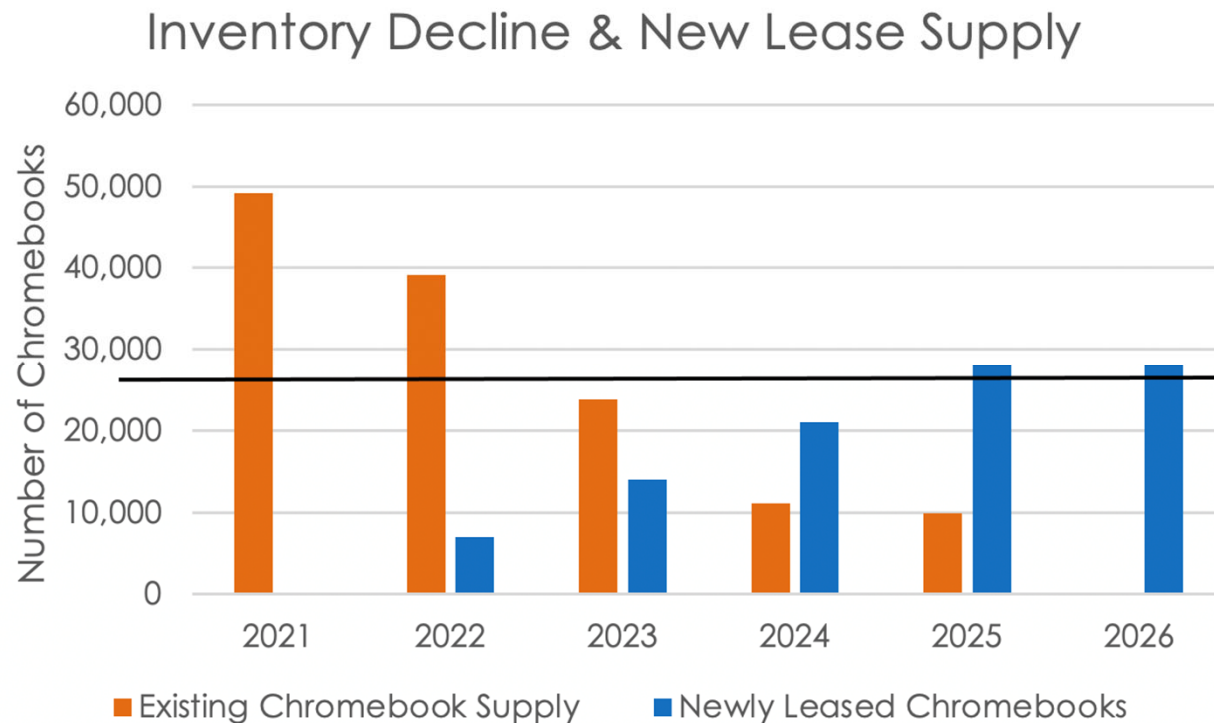


Cost @ 30% FLEX					
	2022	2023	2024	2025	2026
Purchase By Need					
New Chromebooks to Purchase to Meet Need	0	3517	15942	16944	24069
Annual Total Expense	\$0	\$1,252,545	\$5,677,678	\$6,035,449	\$8,574,543
Lease By Need @12.5% Fixed over 4yrs					
New Chromebooks to Lease to Meet Need	0	3517	15942	16944	24069
Annual New Lease Cost	\$0	\$ 352,278	\$ 1,596,847	\$ 1,697,470	\$ 2,411,590
Annual Cumulative Lease Total	\$0	\$352,278	\$1,949,125	\$3,646,595	\$6,058,185



RESOLUTION

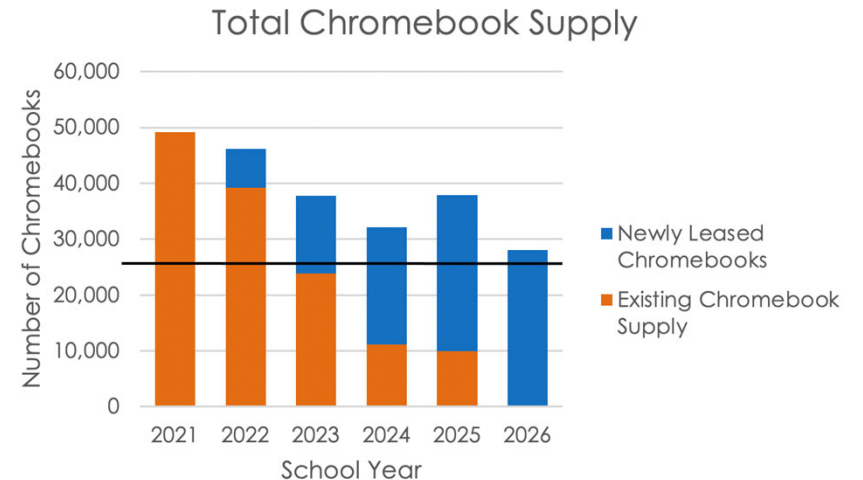
USING THE CURRENT SURPLUS SUPPLY, WPS CAN BEGIN TO BUILD A SET OF ROTATING LEASES THAT WILL BUILD TO COVER THE NEED.



ESTABLISHING ROTATING LEASES STARTING NEXT YEAR PROVIDES A SMOOTH TRANSITION INTO AN ANNUAL 2.8MIL COST. THE LEASES CAN BE INTRODUCED TO ADDRESS DWINDLING SUPPLY.

Cost @ 30% FLEX					
	2022	2023	2024	2025	2026
Consistent Lease Model					
New Chromebooks to Lease	7000	7000	7000	7000	7000
Total Leased Chromebooks	7,000	14,000	21,000	28,000	28,000
New Lease Annual Cost	\$700,973	\$701,072	\$701,170	\$701,269	\$701,368
Annual Cumulative Lease Total	\$700,973	\$1,402,045	\$2,103,216	\$2,804,485	\$2,804,879
Annual Old & New Lease Total	\$1,572,090	\$1,882,293	\$2,103,216	\$2,804,485	\$2,804,879

- Add a 7000 unit Lease Annually
- Payments will build until 2025 when you reach a 28,000 units
- Total Annual Payment hover around 2.8MIL
- Rotating Lease Option Avoids \$9MIL dollar purchase or \$4MIL Lease years



REDUCING THE FLEX NUMBER OF CHROMEBOOKS ALLOWS FOR REDUCING THE ANNUAL NEW LEASE TO 5500 UNITS AT A CUMULATIVE LEASE COST TO AROUND 2.2MIL.

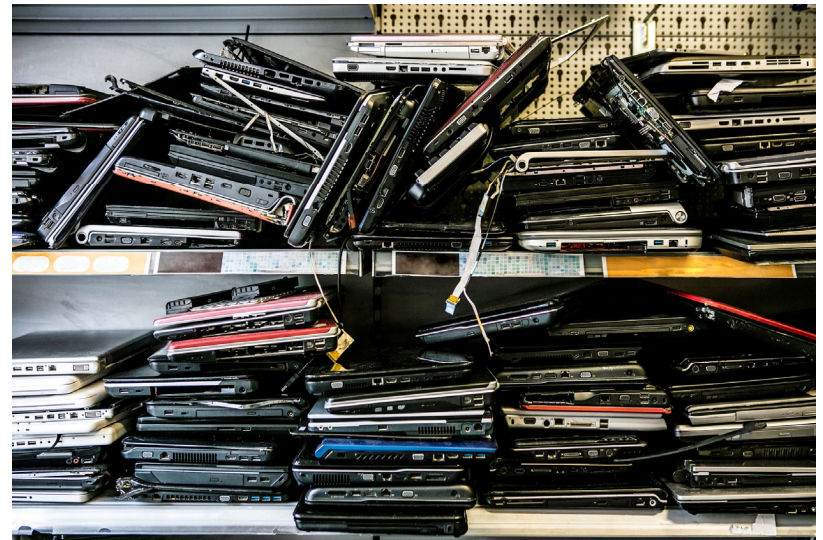
Cost @ 30% FLEX					
	2022	2023	2024	2025	2026
Consistent Lease Model					
New Chromebooks to Lease	7000	7000	7000	7000	7000
Total Leased Chromebooks	7,000	14,000	21,000	28,000	28,000
New Lease Annual Cost	\$700,973	\$701,072	\$701,170	\$701,269	\$701,368
Annual Cumulative Lease Total	\$700,973	\$1,402,045	\$2,103,216	\$2,804,485	\$2,804,879
Cost @ 10% FLEX					
Consistent Lease Model					
New Chromebooks to Lease	5500	5500	5500	5500	5500
Total New Leased Chromebooks	5,500	11,000	16,500	22,000	22,000
Annual Cost	\$550,765	\$550,842	\$550,920	\$550,997	\$551,075
Total Annual Cost	\$550,765	\$1,101,607	\$1,652,527	\$2,203,524	\$2,203,834



FUTURE CONSIDERATIONS

RECOMMENDATION

- We recommend WPS reduce the flex rate from 30% to 10%
- This would allow WPS to provide the necessary amount of flex Chromebooks without having too many Chromebooks lost, stolen, or beyond repair



FUTURE CONSIDERATIONS TO REDUCE FLEX RATE



Hours of Operation

Welcome to Help Desk!
How May We Assist You?

(1) Increase Responsible Use to Reduce the Need for Repairs:

- Video Training/Orientation
- Responsible Use Policy including provision on protocol for repair, lost, stolen
- Beginning & Mid-Year Policy Acknowledgment

(2) Recover Costs

- Low cost opt in insurance
- Damage waiver including provision reserving the right to charge due to intentional damage. (Careful Here)

(3) Consider a Review of Acer Approved Repair Center