

# CCS Technology Budget Presentation

For the 2010-2011 school year

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# Considerations

- 4:1 student to computer classroom ratio
- 5 year replacement cycle
- 4 year replacement on servers
- Peripherals split out in formula
- Adult computers counted separately
- 4 Wireless Computer Labs and 1 Workstation Lab in the library
- Software, repairs, and supplies split out

# Budget Formula for 10-11

|                                     |     |             |  |
|-------------------------------------|-----|-------------|--|
| Students                            | 460 | 115         | Classroom Computers (4:1 Ratio)  |
| Adult Computers                     |     | 60          |  |
| Computer Labs                       |     | 87          |  |
| Total number machines               |     | 262         |  |
| Computers -                         |     | \$41,920.00 | (# PC's x \$800 - average cost of new computer)                          |
| Peripherals Printers, Cameras, etc. |     | \$6,288.00  | PC X 15%   |
| Servers                             | 8   | \$10,000.00 | (servers x \$5000 x 25%) 4 yr replacement- includes networking hardware) |
| Annual hardware budget              |     | \$58,208.00 |  |
| Annual Software Budget              |     | \$17,462.40 | (Hardware x 30%)   |
| Repairs and Maintenance             |     | \$8,731.20  | (Hardware x 15%)   |
| Supplies                            |     | \$11,641.60 | (Hardware x 20%)   |
| Recommended Technology Budget       |     | \$96,043.20 |  |

Equip 100-1-100-1150-57330 \$58,208.00

Software 100-1-100-1150-56700 \$17,462.40

Repairs 100-1-100-1150-54300 \$8,731.20

Supplies 100-1-100-1150-561000 \$11,641.60

# Software/Computer Inventory

## Software Inventory

|                           |       |
|---------------------------|-------|
| MS School Agreement       | 9,000 |
| Jackson Grade Quick       | 1000  |
| Math Frameworks           | 750   |
| Type to Learn 4           | 150   |
| Geometer Sketch Pad       | 900   |
| Tinkerplots               | 900   |
| Inspiration               | 500   |
| Kidspiration              |       |
| Brain Pop                 | 1000  |
| Misc. Subscriptions       | 1000  |
| Kurtzweil                 |       |
| Lexia                     |       |
| Pick-a-Time               | 100   |
| Website                   | 500   |
| Video Hosting             | 300   |
| Dragon Naturally Speaking | 500   |
| Sonic Wall Filtering      | 1200  |
| Network Utilities         | 500   |

## Computer Inventory

|       |     |
|-------|-----|
| 2002  | 1   |
| 2003  | 13  |
| 2004  | 36  |
| 2005  | 18  |
| 2006  | 80  |
| 2007  | 44  |
| 2008  | 46  |
| 2009  | 22  |
| Total | 260 |

# Technology Vision

- CCS Strategic Plan
- 21<sup>st</sup> Century Learning
- CSSU Technology Plan

# CCS Technology Strategic Planning

- **Goal I - Establish Charlotte Central School (CCS) as a learning community that utilizes the power of educational technology and information literacy to facilitate and improve students' academic performance, broaden learning opportunities, and prepare children for a dynamic future.**
- **Goal II - Streamline administration, faculty and staff administrative operations at CCS through the use of technology including student information databases, telecommunications systems, application sharing and internet usage.**
- **Goal III - Strengthen the partnership among CCS, families and the Charlotte community through the use of technology.**

# Strategic Plan - Goal 1

1. Students utilize technology to develop critical thinking skills by accessing, analyzing and communicating information.
2. Administration and faculty adopt and utilize technology standards and performance indicators (for example, NETS).
3. Professional development plans include technology integration across all curricular areas and are executed by faculty, staff and administrators.
4. CSSU replacement formula for workstations has been fully funded.
5. “Technology Toolkit” has been defined and funded for each classroom.
6. Decrease in technology support response time.

# Strategic Plan – Goal II

1. Hardware/software resource inventory is developed and utilized.
2. A process to upload local data to the state-wide data warehouse is developed.
3. School action plans for student learning have been developed based on the correlation of the local data with the state-wide data warehouse.
4. Activities and processes that can benefit from technology have been identified. Implementation plans have been developed.

# Strategic Plan – Goal III

1. Decrease in response time to emails.
2. Methods of accessing schoolwork from home developed with resulting increase in number of faculty, students and families utilizing home access.
3. Increase in number of community members utilizing CCS technology resources.
4. Families, students, faculty and the Charlotte community feel informed, engaged, and connected to CCS.

# 21<sup>st</sup> Century Learning

- **1. Core Subjects and 21st Century Themes**
- **2. Learning and Innovation Skills**
  - Creativity and Innovation
  - Critical Thinking and Problem Solving
  - Communication and Collaboration
- **3. Information, Media and Technology Skills**
  - Information Literacy
  - Media Literacy
  - ICT (Information & Communication Technology Literacy)
- **4. Life and Career Skills**

# CSSU Technology Plan

All members of the CSSU community will develop the Information and Communication Technology Literacy necessary to be contributing members of a changing society. 21st Century Learning Skills will be an integral part of transforming our thinking and practice.

**Goal 1. Provide the conditions necessary for learning 21<sup>st</sup> Century Skills within CSSU.**

**Goal 2. Embed/Integrate 21st Century Skills in curriculum, instruction and assessment.**

**Goal 3. Professional development will support CSSU employees in their use of 21st Century Skills.**

**Goal 4. Students and teachers will access, analyze, evaluate and create media in a variety of forms.**

# Interpreting the Vision

- Technology in the hands of students that support their 21<sup>st</sup> Century Learning
- Instructional hardware and software for the delivery of knowledge and skills
- Administrative leadership supports professional development, accountability, and visioning for technology integration
- Technology that supports the school and town as an inclusive community
- Functional technology to support systems for communication, finance, climate control, nutrition, etc.
- Possible One-to-one for middle level students starting with next year's 5<sup>th</sup> graders. (Teachers willing to present to the board the why, how, and impact of this initiative.)