

Section IX: Budget

Phase I		\$497,360
Community Involvement		\$5500
Strategy	Amount	Funding Source
Add content to website.	\$1500	Local funds
Add availability of email addresses of administrators to website.	\$0	None
Offer parent workshops on technology resources for math curriculum. Post the workshop on the website.	\$1000	Title I, local funds, Title II
Offer technology and curriculum open houses.	\$0	None
KidTech programming periodically during after school program.	\$2000	Grant funds, business partnership, Title V
Offer workshops with public library and other community organizations on technology hardware and troubleshooting	\$1000	Grant funds, business partnership
Curriculum & Instruction		\$7200
Strategy	Amount	Funding Source
Students will use Excel to manage, display, and interpret data.	\$0	None
Students will use Internet resources, graphic organizers, and United Streaming to formulate questions, conduct research, and publish results.	\$4200—United Streaming	Title II D
Teachers will strengthen their use of the ILS program within the classroom to support math instruction.	\$1500	Title I
Media specialists will advise classroom teachers regarding best practices for improvement of instruction.	\$0	None
Staff will receive training on best practices of transforming uses of technology in the classroom.	\$1500	Title II, Local Funds, Title I
Professional Development		\$53,700
Strategy	Amount	Funding Source
Train administrators on best practices in an effort to heighten awareness about effective technology uses in the classroom	\$0	Provided by Area 4 LTC
Allocate funds based on School Improvement Plans and staff development needs	\$0	None

Contract with outside consultant to work with administrators and begin process of redefining teaching strategies to create a student centered learning environment.	\$10,000	Title II , local funds
Continue to offer a variety of professional development activities from different sources (i.e. universities, outside consultants, teacher collaboration groups) in innovative instructional practices incorporating technology with specific and measurable outcomes.	\$35,000	Title II, Title I, Title V, Local Funds, Competitive Grants
Train administrators and staff on use and analysis of data and reports from the district Curriculum Assessment software	\$5000	Local Funds, Title II
Heighten awareness about the National Educational Technology Standards for students, teachers and administrators.	\$0	None
Train administrators on effective use of email as parent communication tool.	\$0	None
Train after-school program supervisors in the use of mathematic software and web resources for supplemental use.	\$200	Local Funds, Title V
Train elementary staff in ILS software use—specifically Math Investigations, Writer’s Workshop and Reading Adventures—and analysis of the data gathered by the program	\$1500	Title I
Train district staff on network and telephone system use	\$0	None
Work with teachers to implement creative teaching strategies using Smartboards, digital manipulatives, iQuests and video for math.	\$2000	Local Funds, Title V
Technology Deployment & Sustainability		\$430,960
Strategy	Amount	Funding Source
Update middle school and high school switches	\$35,000	Local funds,
Replace High school main server and library server	\$5000	Local funds
Replace middle school main server and library server	\$5000	Local Funds
Work with district technology committee and administration to develop policies pertaining to user security and acceptable use.	\$500	Local Funds
Write competitive grants to increase amount of instructional technology (Smartboards, digital cameras, projectors)	\$0	None
Maintain current computer to student ratio according to derived schedule	\$200,000	Local funds, Title V
Implement new curriculum assessment software	\$40,000	Local funds

Train teachers in simple troubleshooting techniques and new technologies	\$2000	Title II , local funds
Use e-rate funding to maintain current network and telephone services	\$127,960	E-rate, Local funds
Update all workstations to Windows XP	\$15,000	Local Funds
Implement ZENWorks to facilitate technical support	\$500	Local Funds

Phase II		\$387,660
Community Involvement		\$3500
Strategy	Amount	Funding Source
1. Continue website content development.	\$1500	Local funds
2. Offer parent access to new curriculum assessment website.	\$0	none
3. Continue to offer parent workshops on technology resources for math curriculum.	\$1000	Title I
4. Continue to offer technology and curriculum open houses.	\$0	None
5. Invite parents into classrooms on the staggered basis	\$0	None
6. Continue to offer KidTech programming periodically during after school program.	\$1000	Grant Funding, business partnership, Title V
Curriculum & Instruction		\$4200
Strategy	Amount	Funding Source
Teachers will use technology to create assessments, administer them, and report the results to the district curriculum coordinator.	\$0	None
Students will continue to use Excel to manage, display, and interpret data.	\$0	None
Students will continue to use technology to formulate questions, conduct research, and publish results.	\$4200-United Streaming	Title II
Teachers will continue to strengthen their use of the ILS program within the classroom to support math instruction.	\$0	None
Media specialists will continue to advise classroom teachers regarding best practices for improvement of instruction.	\$0	None

Professional Development		\$50,000
Strategy	Amount	Funding Source
Continue to train administrators on best practices in an effort to heighten awareness about effective technology uses in the classroom.	\$0	Provided by Area 4 LTC
Continue to allocate funds based on School Improvement Plans and staff development needs.	\$0	None
Contract with outside consultant to work with administrators and teachers to begin process of redefining teaching strategies to create a student centered learning environment.	\$10,000	Title II, Title V, Local Funds
Continue to offer a variety of professional development activities from different sources (i.e. universities, outside consultants, teacher collaboration groups) in innovative instructional practices incorporating technology with specific and measurable outcomes.	\$35,000	Title II D, Title V, local funds, competitive grants
Develop evaluation procedures for PD activities to show implementation and reflection of the activity.	\$0	None
Continue to train administrators and staff in use and analysis of data and reports from the district Curriculum Assessment software	\$1500	Local Funds, Title II
Work with administrators in setting technology oriented goals in school improvement plans.	\$0	None
Develop mentoring program to provide one-on-one support to teachers implementing new technology instructional practices in the classroom.	\$0	None
Continue to work with teachers to implement creative teaching strategies using Smartboards, digital manipulatives, iQuests and video for math.	\$2000	Title V
Continue to train teachers on alternative assessment methods of student produced projects (e.g. rubrics, peer review, self reflection)	\$1500	Title V, Title II, Local funds
Train district staff on network and telephone system use	\$0	None
Technology Deployment & Sustainability		\$329,960
Strategy	Amount	Funding Source
Continue to write competitive grants to increase amount of instructional technology (smartboards, digital cameras, projectors)	\$0	None
Continue to maintain current computer to student ratio according to derived schedule	\$200,000	Local Funds, Competitive Grants

Work with district technology committee and administration to develop policies pertaining to hardware/software	\$500	Local funds
Train teachers in simple troubleshooting techniques and new technologies	\$1500	Local funds, Title II
Use e-rate funding to maintain current network and telephone services	\$127,960	E-rate, Local funds

Phase III		\$418,160
Community Involvement		\$4500
Strategy	Amount	Funding Source
Continue website content development	\$1500	Local funds
Add teacher email links to website for parent communication.	\$0	none
Continue to offer parent workshops on technology resources for math curriculum.	\$1000	Title I
Continue to offer technology and curriculum open houses	\$0	none
Continue to invite parents into classrooms on a staggered basis.	\$0	None
Continue to offer KidTech programming periodically during after school program	\$1000	Grant Funding, business partnership, Title V
Curriculum & Instruction		\$4200
Strategy	Amount	Funding Source
Teachers will continue to use technology to create assessments, administer them, and report the results to the district curriculum coordinator.	\$0	None
Teachers will use curriculum assessment software to analyze classroom data to supplement mastery instruction.	\$7000	Local Funds
Students will continue to use Excel to manage, display, and interpret data.	\$0	None
Students will continue to use technology to formulate questions, conduct research, and publish results.	\$4200-United Streaming	Title II
Teachers will continue to strengthen their use of the ILS program within the classroom to support math instruction.	\$0	None

Professional Development		\$51,000
Strategy	Amount	Funding Source
Contract with outside consultant to work with administrators and begin process of redefining teaching strategies to create a student centered learning environment.	\$10,000	Title II
Allocate funds based on School Improvement Plans and staff development needs	\$0	None
Continue to offer a variety of professional development activities from different sources (i.e. universities, outside consultants, teacher collaboration groups) in innovative instructional practices incorporating technology with specific and measurable outcomes.	\$35,000	Title II , Title V, local funds, competitive grants
Continue to work with administrators in setting technology-oriented goals in school improvement plans.	\$0	None
Continue to work with teachers to implement creative teaching strategies using Smartboards, digital manipulatives, iQuests and video for math.	\$5000	Title V
Develop best practices database internally for teachers at each grade level and subject area.	\$1000	Local Funds, Title II
Train teachers on alternative assessment methods of student produced projects (e.g. rubrics, peer review, self reflection)	\$5000	Title II
Train district staff on network and telephone system use	\$0	None
Technology Deployment & Sustainability		\$358,460
Strategy	Amount	Funding Source
Continue to Work with district technology committee and administration to develop policies pertaining to technology	\$500	Local Funds
Continue to write competitive grants to increase amount of instructional technology (smartboards, digital cameras, projectors)	\$0	None
Continue to maintain current computer to student ratio according to derived schedule	\$200,000	Local Funds
Review and update servers if necessary	\$10,000	Local funds
Implement Helpdesk software to track calls and work	\$20,000	Local funds, grants
Use e-rate funding to maintain current network and telephone services	\$127,960	E-rate, Local funds