

**Three Village
Central School District
2008-2009**

**Technology Plan Update &
Budget Review**

March 10, 2009

Technology Plan Goals

6 Encompassing Goals

Goal 1 – Increase Access, Innovative Technologies

- 1. Provide students, teachers and staff with increased access to innovative technology resources, including assistive technologies, which also expand the boundaries of our school walls and support all aspects of teaching and learning in the 21st Century.**

Goal 1 - Goals Met in 2008-09

- Additional projectors and Smartboards to all school buildings.
- Provided all buildings with access to electronic Document Cameras.
- Provided all elementary schools with one class set of eInstruction student response system clickers.
- Purchased and installed new software – AutoCAD, HS Math, DynED
- Purchased new video conferencing camera
- Publish Weblogs in each of the secondary Information Centers that provides students with current research links for their class projects.
- Make eBooks available in both our elementary and secondary information centers.
- Expanded remote users to include WMHS students.
- Three Village Educational Foundation grants awarded to teachers to increase their access to technology.

Goal 2 – Technology Integration

Continue to revise the district's Essentials of Learning to include the integration of technology into the curriculum, based upon ISTE NETS and 21st Century Skills. Standardize, align and communicate desired student technology skills across the grade levels and across the district.

Goal 2 Technology Integration

Goals Met 2008-09

- Updated Essentials of Learning in grades K-6 were published and disseminated to all staff and via the districts website.
- All grade level meetings contained a hands-on, instructional technology component.
- Continued implementation of 6th grade, formalized research project.
- Newsletters and publications communicate instructional technology resources to all teachers.
- Technology night to communicate and highlight student use of technology in the district.
- Updated Computer and Career Essentials course includes Web 2.0 tools.

Goal 3 - Provide the district's students, parents and community members with access to educational technology resources and current electronic information.

- **Assistance for the Portal via in person, phone and e-mail at 723 by March 1, 09. (as compared to 650 in January 2007.)**
- **Expanded the use of Infinite Campus to include electronic Report Cards for all students in the 6th through 12 grades.**
- **Plan and implemented an entirely new and updated district website that contains improved access to important events and school information.**
- **Expanded the Connect-ED system to include parent email and cell phone notification.**
- **Publish both paper and electronically the district's Network Use Policy. Provide parents with resources for using the Internet safely with students.**

Goal 4 – Utilize technology resources to maintain records, organize information and automate office functions. Provide interoperability among and between the automated systems.

- Use of Infinite Campus to automate SACC billing and record keeping.- Implemented the use of Campus at HS to enter and maintain textbook fees.
- Continue and improve use of MyLearningPlan a centralized database used to track and record credit hours used to maintain teacher certification.
- Human Resources implemented and coordinated data sharing between Aesop, MLP and Finance Manager.
- Student IEP's available on Infinite Campus.
- Installation of a storage area network (SAN) at the high school to provide off site storage of critical electronic records.
- Ongoing planning to develop coordination of all parties to ensure smooth transition to new administration site.

Goal 5 –Replace aged out (5 to 6 year old equipment) hardware. Support for existing hardware.

- Replaced 6 year old main switches at WMHS
- Replaced Finance Manager server – 5 years old
- Replaced all computers in Information Centers and reassigned those computers to classrooms.
- Replaced old computers in the Cisco Networking lab.
- Replaced 10+ year old computers in North Country teacher/staff training lab.
- Replaced 50+ computers in both junior high classrooms.
- Install and utilize remote management and network activity software.

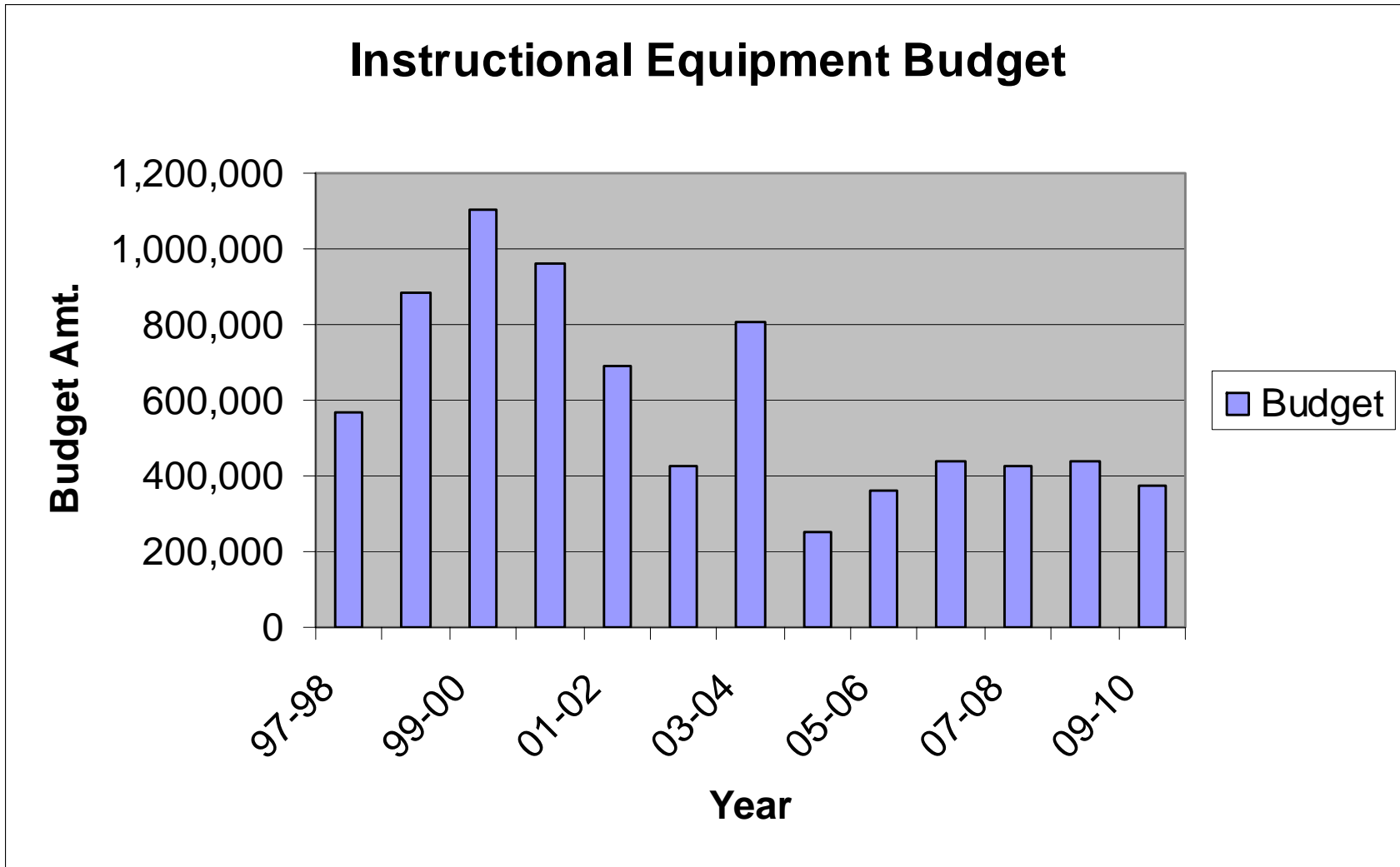
Goal 6 – Pursue Cost Saving Technologies/Conserve Natural Resources

- Provided technical assistance and support to all buildings and the Board of Education in their efforts to go paperless.
- Implementation of nComputing devices in North Country training lab and in select elementary classrooms. These devices save on installation, energy and technical staff support.
- Centralized purchasing of supplies and equipment qualifies district for reduced pricing and standardization.
- Provided all secondary progress reports and first and third report cards electronically in the portal and reduced the number of paper reports mailed.
- Continued successful implementation of Moodle, an open source, online learning environment.
- Free software installed on computers includes Audacity, StoryBoard, SmartNotebook and MovieMaker.
- Participated in a free recycling computer plan sponsored by Apple computer and disposed of scores of old computer equipment.
- Replacement of equipment result in much reduced electrical and air conditioning power
- Monitor and limit cartridge use district wide.

Computer Workstations

Model	Age	# of Workstations	
GX110, pre- 99-01	10+ yrs	360	
GX 150, 01-02	8-9 yrs	256	Subtotal of 5+ yrs= 1,217, or approx 50% of total
GX 260, 2002	7 yrs	277	
GX 270,2003	6 yrs	265	
GX 280,2004	5 yrs	59	
P4, 2005	4 yrs	288	
P4, 2006	3 yrs	113	
P4, 2007	2 yrs	372	
Dual 1500, 2008	1 yr	381	
iMacs	1-3 yr	68	Total Workstations = 2,439
Laptops as of 05 and before		611	
Laptops as of 08		+448	Total Laptops = 1,059

Instructional Equipment Budget Allocation History



Technology Budget Proposal

	2008-09	2009-10
DESCRIPTION	BUDGET	PROPOSED
INFO SYST EQUIPMENT	\$48,000	\$48,000
INFO SYST CONTRACT SERVICES	\$358,619	\$327,408
INFO SYST SERV BOCES	\$782,826	\$775,346
INFO SYST SUPPLIES/MATERIALS	\$52,300	\$52,300
INSTR COMPUTER EQUIPMENT	\$442,125	\$375,223
INSTR COMPUTER SOFTWARE	\$143,132	\$144,008
INSTR COMPUTER SUPP/MATERIAL	\$214,679	\$209,357
STAFF DEVELOP BOCES	\$30,000	\$10,000

Proposed Budget to Budget decrease \$130,039

Information Systems Budgets

1680-4400

■ Contracted Services Decrease - \$31,210

■ Decreases include:

- **New WAN Maintenance part of Excel** **\$-25,000**
- **New Website** **\$-12,500**
- **Reduction in training and conferences** **\$- 4,000**
- **Reduction in Custom Computer fees** **\$- 5,890**

■ Other Items in this code include:

- Scholarship Smart Cards and ID cards
 - Telephones, wiring, repair & maintenance
 - Nextel services
 - Citrix licensing
 - Electrical and Network wiring
 - Server, printer and equipment maintenance contracts, technician mileage, software and licensing, e-Rate processing, support contracts
-

Information Systems Budget

1680-4900

- Services from BOCES -\$7,480
- Decrease in previous years for:
 - LAN/WAN Maintenance
 - Switch Replacement less for elementary

Other Items in this code include:

- Infinite Campus and Finance Manager annual licensing, Technical Support Days, Router & Switch maintenance, SchoolDude, ConnectED calling system
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Information Systems Budget

1680-5010

Year to Year change = 0

- **Supplies and Materials**
 - Memory, storage, backup tapes
 - Hard drives, printers, monitors

 - **Items in this budget also include:**
 - Wireless access points, admin printer supplies, report card paper, transcript paper, envelopes, tools, keyboards, mice, batteries.
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Instructional Technology Budget

2630-2000

- **Instructional Equipment** **-\$66,902**

Majority of total budget is for replacement equipment

- **Projects in this budget include:**

- Replacement of HS classroom computers – oldest in district
 - Replacement of elementary classroom computers
 - Replacement of Projectors and Laser Printers
 - Additional SmartBoards
 - Mini Labs for Digital Photography at ea. JH
 - VideoConferencing
 - Laptop Carts – JH English Dept. and Instar
 - Additional Projectors and document cameras
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Instructional Technology Budget

2630-4615

- Software + \$875
 - Microsoft, AutoCAD, Study Island, School Island, ExamGen, Eduware, Adobe, BrainPop, Sibelius
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Instructional Technology Budget

2630-4900

- BOCES Model Schools \$-20,000
 - Staff support training
-

Instructional Technology Budget

2630-5010

- Supplies and Materials - \$5,322
 - Laptop batteries, keyboards
 - Projector bulbs

 - Computer parts, cable locks, ink and toner cartridges, printer replacements, wireless access points, NIC cards, mini switches, carts, USB probes, scanners
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