Oak Park Elementary School District 97

TO: **Members, Board of Education**
            Dr. Albert Roberts, Superintendent of Schools

FROM: Kevin M. Anderson, Ed.D., Asst. Supt.
            Cao Mac, Technology Administrator

RE: **Technology Plan Budget – Year 2**

DATE: April 26, 2011

This report outlines proposed expenditures under the District's Technology Plan, focusing on Year 2. Also included are budget plans for additional years through 2019.
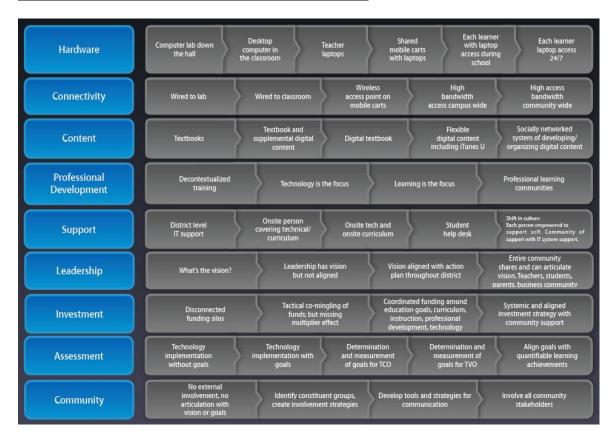
OAK PARK ELEMENTARY SCHOOL DISTRICT 97
Oak Park, Illinois

April 26, 2011

District 97 Technology Planning – Year 2

The following table was presented as part of the March 23, 2010 Board report on the future of technology in District 97. It is included again for review purposes as funding is discussed for Year 2 of the Tech Plan.

Planning for Systematic Technology Improvements

Moving from left to right in each row, we can pinpoint our current position, with the goal of moving all the way to the right in each row in order to become a true 21st century district. For each of the sections to follow, appropriate rows will be detached from the main chart and used as section headers.

1. Technology Budgeting Process

In building the 5-year budget, the following components have been considered:

Hardware	Computer lab down the hall	Desktop computer in the classroom	Teacher laptops	Shared mobile carts with laptops	Each learner with laptop access during school	Each learner laptop access 24/7
	Each building has at least one lab; one additional lab being added this year at each middle school	Most rooms have only 1 older desktop	All teacher now have District laptops;	Each middle school received 120 netbooks on carts in Year 1. More are planned in Year 2 for all schools	Year 2 increases the number of student devices to 1,500, generally in grades 3-8; Grades K-3 will have access to more carts	Take-home access for students is not possible in Year 2, but more likely in later years

Connectivity	Wired to lab	Wired to classroom	Wireless access point on mobile carts	High bandwidth access campus wide	High access bandwidth community wide
	Labs wired several years ago	Wiring to classrooms was updated in the past 2 years; VoIP improvements still to be made in 2012-13	Middle school carts have had Airport access; Cisco building coverage replaced these	Wireless access was increased this year to all schools; additional coverage is planned in 2011-12	Not in the plan at this time

Support	District level IT support	Onsite person covering technical/ curriculum	Onsite tech and onsite curriculum	Student help desk	Shift in culture: Each person empowered to support self. Community of support with IT system support.
	Currently in place for major tasks; additional position proposed for System Admin to handle servers and network load	Technical specs are dispatched by need; 6 are currently in place	Proposal includes an additional 2 tech integrationists and reassign personnel to be located onsite	Not currently in the plan; may be part of middle school technology program	Self-support is planned as part of the professional development program; peer helpers

Investment	Disconnected funding silos	Tactical co-mingling of funds; but missing multiplier effect	Coordinated funding around education goals, curriculum, instruction, professional development, technology	Systemic and aligned investment strategy with community support
	Funding was higher 10 years ago; purchases based on maintenance level	Funds from IDEA, Title I, and Title II-D have been used when available for limited purchases	Year 2 budget covers the current plan for professional development and integrated instructional outcomes	Future vision has been made more viable with passage of the District's referendum

Assessment	Technology implementation without goals	Technology implementation with goals	Determination and measurement of goals for TCO	Determination and measurement of goals for TVO	Align goals with quantifiable learning achievements
	Computers have generally just been disbursed without educational goals	Title I, Title II-D, and IDEA computers have tied to specific uses and goals	Part of the current planning process for annual progress assessments and expansion of state testing	Part of the planned assessment program in Years 2-5; District's State Plan covers benefits to instructional settings	Part of the current planning for professional development began in summer 2010 and will continue annually

The budget outline below shows the breakdown for instructional technology requests over the period of 2009 – 2015 for the original Technology Plan and for additional years under the planning for the recent referendum.

2010-2011	Instructional Technology			
		Dell Lease - 410 Teacher Laptops	$132,293	**Completed**
		Dell Purchase - 90 Teacher Laptops - ARRA	$87,120	**Completed**
		Professional Development Sessions (8 over summer and 7 during school year	$100,000	On-going
		Substitute Cost - 7 school year sessions	$25,000	On-going
		LCD purchases - General Education (90)	$72,000	**Completed**
		LCD purchases - Special Education (60)-ARRA	$48,000	**Completed**
		Replace Middle School Ibook Carts	$152,000	**Completed**
		System Administrator (Salary & Benefits)	$70,000	**Completed**
		Increase Teacher Leader from .5 to 1.0	$30,000	**Completed**
		Introduce 2 Tech Integration Specialists	$100,000	**Completed**
		12 IEP Stations - ARRA	$24,000	**Completed**
		Hand-Held Devices	$15,000	**Completed**
		Sub-Total	**$855,413**	

2011-2012	**Instructional Technology**	Professional Development (same as 2010-11)	$50,000
		Professional Development Incentive Cost	$25,000
		Dell Lease - 410 Teacher Laptops	$132,293
		Laptop Carts - 1500 Students - Lease	$300,000
		LCD Projectors	$80,000
		Add: 2 Tech Integration Specialists	$100,000
		Assess IMAC Computers - in Labs	$0
	Equitable Technology Needs	30 iPod touches with cart (8 total)	$64,000
		iPad Learning Lab (10 iPads w/cart)	$80,000
		Sub-Total	**$831,293**
2012-2013	**Instructional Technology**	Dell Lease - 410 Teacher Laptops	$132,293
		Laptop Carts - 1500 students - Lease	$300,000
		LCD Projectors	$80,000
		Professional Development	$50,000
		Professional Development Incentive Cost	$25,000
		Implement VoIP System	$220,350
		IMAC Assessment Results with Dell replacement	$168,000
		Increase Hand-held devices	$75,000
		Sub-Total	**$975,643**
2013-2014	**Instructional Technology**	Refresh 500 Teacher Laptops	$161,333
		Laptop Carts - 1500 Students - Lease	$300,000
		Professional Development	$50,000
		Professional Development Incentive Cost	$25,000
		Reassess Hand-Held Needs	
		Reassess Fiber Needs & Contract	
		Sub-Total	**$536,333**
2014-2015	**Instructional Technology**	Refresh Laptop Carts - 1500 Students - Lease	$300,000
		Refresh 500 Teacher Laptops	$161,333
		Professional Development	$50,000
		Professional Development Incentive Cost	$25,000
		Implement New Infrastructure	$200,000
		Sub-Total	**$736,333**

Potential Tech Plan Budget for Years 6-9

As part of the planning for the extended vision for technology improvements that was part of the planning process for the April 5 referendum, the Technology Department was asked to envision those expenditures that may be necessary for continued academic improvement and staff productivity. Items included in this plan include:

1. Replacing and updating the school labs to function as state-of-the-art video and telecommunications labs
2. Adding 50 interactive whiteboards per year until all classrooms and teaching areas are covered
3. Adding 100 document cameras (such as the ELMO) per year until all classrooms and teaching areas are covered
4. Implementing digital media servers for better use of digital images and video
5. Updating the District's wireless communication system
6. Providing additional money for annual repairs of equipment and infrastructure.

These items are listed in the budget chart below. None of these expenditures have yet been evaluated by the Board and are just presented for discussion purposes. Timing of these expenditures may also vary from the plan below.

Potential Tech Plan Expenditures Through 2019

2015-16	**Instructional**	Dell Laptop Carts - 1500 Students - Lease	$300,000
		Dell Lease – 500 Teacher Laptops	$161,333
		Professional Development	$30,000
		Professional Development Incentive Cost	$25,000
		Maintenance and Repair of Existing Tech	$200,000
		Introduce 50 Interactive Boards	$225,000
		Implement Digital Media Servers	$150,000
		Implement 100 Document Cameras	$70,000
		Sub-Total	**$1,161,333**

2016-17	**Instructional**	Dell Laptop Carts - 1500 Students - Lease	$300,000
		Dell Lease - 500 Teacher Laptops	$161,333
		Professional Development	$30,000
		Professional Development Incentive Cost	$25,000
		Implement New Lab Environment: Video Presence Labs	$200,000
		Maintenance and Repair of Existing Tech	$200,000
		Introduce 50 Interactive Boards	$225,000
		Implement new wireless system for District	$500,000
		Implement 100 Document Cameras	$70,000
		Sub-Total	**$1,711,333**

2017-18	Instructional	Dell Laptop Carts - 1500 Students - Lease	$300,000
		Dell Lease - 500 Teacher Laptops	$161,333
		Professional Development	$30,000
		Professional Development Incentive Cost	$25,000
		Maintenance and Repair of Existing Tech	$200,000
		Introduce 50 Interactive Boards	$225,000
		Implement 100 Document Cameras	$70,000
		Sub-Total	**$1,011,333**
2018-19	Instructional	Dell Laptop Carts - 1500 Students - Lease	$300,000
		Dell Lease - 500 Teacher Laptops	$161,333
		Professional Development	$30,000
		Professional Development Incentive Cost	$25,000
		Maintenance and Repair of Existing Tech	$200,000
		Introduce 50 Interactive Boards	$225,000
		Sub-Total	**$941,333**
		Grand Total of 2015-16 through 2018-19	$4,825,332

Professional Development

The topic strands below give a look at how the District is doing in regard to planning professional development for all staff members. Next year we will be implementing a new strategy to identify technology proficiency. Outlined are the steps needed to achieve our goal. Please refer to the Feb. 22, 2011 report for more information about professional development currently in place this year.

Content	Textbooks	Textbook and supplemental digital content	Digital textbook	Flexible digital content including iTunes U	Socially networked system of developing/ organizing digital content
	Texts are still purchased for at-home use	Recent adoptions of math, science, and language arts are using online materials	No digital texts have yet been totally adopted to replace printed materials	Development of flexible digital content will come through staff development	This is the ultimate goal, but likely beyond the scope of this 5-year plan

Professional Development	Decontextualized training	Technology is the focus	Learning is the focus	Professional learning communities
	U97 classes are offered often based on the presenters' skills rather than the topical need	Many tech classes and workshops are held on digital tools, but attendance is voluntary and numbers are low	The goal of this plan is integrating technology tools into daily instruction to encourage collaboration, creativity, and innovation while raising student achievement	Professional learning communities are just being studied or suggested as a focus in the District

Leadership	What's the vision?	Leadership has vision but not aligned	Vision aligned with action plan throughout district	Entire community shares and can articulate vision. Teachers, students, parents, business community
	The District has a current Strategic Plan in place	Strategies and end results relating to technology deal with the availability and access to technology in a broad sense	The TechVision 97 mission and goals laid the groundwork for student and staff access to technology	This District and Community vision will need to be developed as recommendations for 1 to 1 student access are developed

Community	No external involvement, no articulation with vision or goals	Identify constituent groups, create involvement strategies	Develop tools and strategies for communication	Involve all community stakeholders
	Community has been involved through the Strategic Plan and TechVision 97	Involvement strategies need to be developed as the plan is put in place	New website is being developed during Year 1 of the plan	Discussion of 1 to 1 initiatives will need to involve staff and community stakeholders

Teacher Proficiency Certification:

1. Self Pre-Assessment
   - True/False self-asessment based on "I Can" statements
     - ex/ "I can organize my inbox with labels and filters." True or False?
   - Survey Monkey? Set parameters to define whether or not someone "passes" a section.
   - Begin training at first level that is not passed
2. Portfolio Assignments to move up to next level

- Standardized Rubric for portfolio requirements to be checked by building tech person
- Sample spreadsheet for tracking portfolio items by school

3. Final Assessment
- After all portfolio submissions and workshops are completed, take final assessment to receive certification
- Assessment will include skills from pre-asessment, but in multiple choice/right-wrong format.
  - ex/
  - Also can include "tasks"
    - ex/ Create a numbered list in a document
    - ex/ Recreate the document shown

Summary

It is recommended that the Year 2 budget for the Technology Plan that is currently included in the tentative 2011 – 2012 District budget be approved at the May 10 Board meeting. This will allow the Technology Department to contact vendors and begin the process of ordering items for delivery after July 1. In addition, discussion needs to be held concerning the additional items referenced under the referendum plan, especially regarding need for and timing of purchases.

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