

OAK PARK ELEMENTARY SCHOOL DISTRICT 97

Oak Park, Illinois

April 13, 2010

District Technology Planning - Part 2 (revised) Essential Tools for Empowering 21st Century Learners

Strategic Plan End Results:

- 1.3 Adapt instruction to meet the needs of different academic abilities and learning styles.
- 1.7 Implement professional development programs designed to improve student achievement.
- 5.6 Ensure 99% uptime for every-day technology needs.
- 7.6 Ensure current, cohesive, and extensible technological systems and support for communications across the district.

This is a follow-up to the last presentation given on March 23rd, 2010. The Board of Education has requested that we look at what cost saving measures could be found in the Technology Plan to lower the overall funding needed. By examining those components with a bit of flexibility, we believe we have achieved the request of the Board without sacrificing the major goals of the Technology Plan.

The budget outline below shows the breakdown for operational and instructional technology requests over the period of 2010-2015. The new plan costs are in the column to the far right.

Year	Area	Type of Work	Annual Cost	Revised Cost	
			Dell Proposal	Dell Proposal	
2009-10	Operational Technology	CIMS Employee Portal	\$4,425		
		Training & Installation	\$1,800		
		Business Intelligence Tool-Training & Installation	\$2,400		
		CIMS Interface-Sub-Tracking System	\$8,000		
		CIMS-Human Resource Module	\$5,184		
		Training & Installation	\$9,900		
		KTC Professional Development Program	\$3,000		
		Employee Photos	\$500		
		Spreadsheet Conversion	\$3,000		
		SASI Information Conversion into CIMS-HMS	\$1,000		
		iSeries Upgrade	\$24,805		
		Installation & Conversion	\$2,000		
		Applitrack Interface	\$3,000		
		Hardware (PC Console & PC Server)	\$5,000		
		Data Entry into Position Control	\$7,000		
		KTC Fee System for PowerSchool/CIMS	\$10,000		
		Training & Installation	\$2,400		
		Current CIMS Support	\$12,584		
			Sub-Total	\$105,998	
			Instructional	LOTI Survey	\$0
	LCD Inventory	\$0			
	Network Assessment (Access Points)	\$0			
	MS CMT Lab Upgrade (Wiring, Computers, etc.)	\$72,000			

Creation of Technology Plan	\$0
Board Acceptance of Tech Plan & Commitment of Financial Resource Plan	\$0
Sub-Total	\$72,000

Grand Total -Operational & Instructional \$177,998

2010-11 Operational Technology

CIMS Employee Portal	\$675
Business Intelligence Tool-Training & Installation	\$900
CIMS Interface-Sub-Tracking System	\$1,440
CIMS-Human Resource Module	\$3,888
KTC Professional Development Program	\$450
Employee Photos	\$75
On-going Professional Development	\$4,000
iSeries Upgrade	\$2,550
Applitrack Interface	\$500
KTC Fee System for PowerSchool/CIMS	\$1,500
Current CIMS Support	\$12,584
Sub-Total	\$28,562

Instructional Technology

Dell Lease - 410 Teacher Laptops	\$132,293	\$132,293
Dell Purchase - 90 Teacher Laptops - ARRA	\$87,120	\$87,120
Professional Development - Dell Sessions (summer and school year sessions)	\$100,000	\$60,000
Summer Teacher Pay for PD	\$40,000	\$40,000
Substitute Cost - school year sessions	\$47,040	\$25,000

LCD purchases - General Education (90)	\$72,000	\$72,000
LCD purchases - Special Education (60)-ARRA	\$48,000	\$48,000
Replace Middle School Ibook Carts	\$152,000	\$152,000
System Administrator (Salary & Benefits)	\$70,000	\$70,000
Increase Teacher Leader from .5 to 1.0	\$30,000	\$30,000
Introduce 3 2 Tech Integration Specialists	\$150,000	\$100,000
12 IEP Stations - ARRA	\$24,000	\$24,000
Hand-Held Devices	\$15,000	\$15,000
Sub-Total	\$967,453	\$855,413
2010-11 Grand Total	\$996,015	\$883,975

2011-12	Operational Technology		
		CIMS Employee Portal	\$675
		Business Intelligence Tool-Training & Installation	\$900
		CIMS Interface-Sub-Tracking System	\$1,440
		CIMS-Human Resource Module	\$3,888
		KTC Professional Development Program	\$450
		Employee Photos	\$75
		On-going Professional Development	\$4,000
		iSeries Upgrade	\$2,550
		Applitrack Interface	\$500
		KTC Fee System for PowerSchool/CIMS	\$1,500
		Current CIMS Support	\$12,584
		Assess Storage Area Network	\$0
		Sub-Total	\$28,562

Instructional Technology	VoIP Cabling Work (phase-in rather than all at once)	\$500,000	\$0
	Professional Development	\$100,000	\$20,000
	Summer Teacher Pay for PD	\$30,000	\$30,000
	Substitute Cost - 7 school year sessions	\$47,040	\$35,000
	Dell Lease - 410 Teacher Laptops	\$132,293	\$132,293
	Dell Laptop Carts - 3000 1500 Students - Lease	\$600,000	\$300,000
	LCD Projectors	\$80,000	\$80,000
	Add: 2 3 Tech Integration Specialists	\$100,000	\$150,000
	Assess IMAC Computers - in Labs	\$0	\$0
	Assess Hand-Held Devices	\$0	\$0
	Sub-Total	\$1,589,333	\$747,293
	2011-12 Grand Total	\$1,617,895	\$775,855

2012-13	Operational Technology	CIMS Employee Portal	\$675
		Business Intelligence Tool-Training & Installation	\$900
		CIMS Interface-Sub-Tracking System	\$1,440
		CIMS-Human Resource Module	\$3,888
		KTC Professional Development Program	\$450
		Employee Photos	\$75
		On-going Professional Development	\$4,000
		iSeries Upgrade	\$2,550
		Applitrack Interface	\$500
		KTC Fee System for PowerSchool/CIMS	\$1,500
		Current CIMS Support	\$12,584
		Refresh Storage Area Network	\$75,000
		Sub-Total	\$103,562

Instructional Technology	Dell Lease - 410 Teacher Laptops	\$132,293	\$132,293
	Dell Laptop Carts - 3000 1500 Students - Lease	\$600,000	\$300,000
	LCD Projectors	\$80,000	\$80,000
	Professional Development	\$100,000	\$20,000
	Summer Teacher Pay for PD	\$30,000	\$30,000
	Substitute Costs	\$25,000	\$25,000
	Implement VoIP System - equipment	\$220,350	\$220,350
	IMAC Assessment Results with Dell replacement	\$168,000	***If needed***
	Implement Hand-Held Devices	\$75,000	\$75,000
	Sub-Total	\$1,430,643	\$1,050,643
2012-13 Grand Total		\$1,534,205	\$1,154,205

2013- 14	Operational Technology	CIMS Employee Portal	\$675
		Busines Intelligence Tool-Training & Installation	\$900
		CIMS Interface-Sub-Tracking System	\$1,440
		CIMS-Human Resource Module	\$3,888
		KTC Professional Development Program	\$450
		Employee Photos	\$75
		On-going Professional Development	\$4,000
		iSeries Upgrade	\$2,550
		Applitrack Interface	\$500
		KTC Fee System for PowerSchool/CIMS	\$1,500
		Current CIMS Support	\$12,584
		Sub-Total	\$28,562

Instructional Technology	Dell Lease - 500 Teacher Laptops	\$161,333	\$161,333
	Dell Laptop Carts - 3000 1500 Students - Lease	\$600,000	\$300,000
	Professional Development	\$65,000	\$30,000
	Summer Teacher Pay for PD	\$20,000	\$20,000
	Substitute Costs	\$25,000	\$25,000
	Reassess Hand-Held Needs	\$0	\$0
	Reassess Fiber Needs & Contract	\$0	\$0
	Sub-Total	\$871,333	\$536,333
	Grand Total (Operational & Instructional)	\$899,895	\$564,895

2014-15	Operational Technology	CIMS Employee Portal	\$675
		Business Intelligence Tool-Training & Installation	\$900
		CIMS Interface-Sub-Tracking System	\$1,440
		CIMS-Human Resource Module	\$3,888
		KTC Professional Development Program	\$450
		Employee Photos	\$75
		On-going Professional Development	\$4,000
		iSeries Upgrade	\$2,550
		Applitrack Interface	\$500
		KTC Fee System for PowerSchool/CIMS	\$1,500
		Current CIMS Support	\$12,584
		Sub-Total	\$28,562

Instructional	Dell Laptop Carts - 3000 1500 Students - Lease	\$600,000	\$300,000
	Dell Lease - 500 Teacher Laptops	\$161,333	\$161,333

Professional Development	\$65,000	\$30,000
Summer Teacher Pay for PD	\$20,000	\$20,000
Substitute Costs	\$25,000	\$25,000
Implement New Infrastructure	\$200,000	\$200,000
Sub-Total	\$1,071,333	\$736,333
Grand Total	\$1,099,895	\$764,895
Five-Year Tech Plan - Grand Total	\$6,147,905	\$4,143,825

Reduction:
\$2,004,080

(The cost saving changes represents a difference of about **\$2 M** across 5 years.)

Key Areas of Reductions: Professional Development, VoIP, and Student Laptops

Prior to sharing this cost reduction plan with the Board, it was presented to the superintendent, Cabinet and the Education Council on April 5 and again to the Administrative Leadership group on April 6. Questions from all groups centered on District priorities for limited funds, professional development offerings, and buy-in by all groups. Based on comments from the principals, a kick-off presentation on 21st Century Learning Skills is being scheduled for all teachers during the final Institute Day this year, April 23. The presentation will focus on the possibilities presented by new uses of technology, with each middle school being joined by teachers from the feeder schools. The exact schedule is still being worked out depending on the number of presenters available that day.

Professional Development:

The last proposal called for 5 years of Professional Development using trainers primarily recommended by the vendors from outside the district. After speaking with Dell, we can cut costs if we developed a "Train-the-Trainer" model utilizing personnel resources within the District. By developing a "Train-the-Trainer" model, we will be able to utilize existing resources to drive the Professional Development throughout the district. Key presenters will include our Digital Leaders, the technology teacher-leaders, as well as other high functioning technology users. We will also identify a core group of technology-ready staff from the new hires this year

to serve as 21st Century teacher mentors. This will enable us to reach a larger percentage of staff in developing core tech skills for classroom teaching. Core competencies around both productivity skills and creative teaching skills will be utilized throughout the professional development sessions. Costs for these workshops can be reduced substantially, with a reduction in presentation/trainer costs to \$60,000 the first year and further reductions in following years based on the development of internal trainers. In addition, the cost of substitute teachers can be reduced from the original estimate if enough time is allocated for summer training and building staff meetings and Institute Day sessions are targeted for tech integration sessions.

Based on survey results from the teaching staff, approximately 67% of the staff could receive initial skills training this summer, depending on the availability of the new equipment and time allocated for developing the trainers. Introductory training sessions would be offered in two-day increments, with a total of 6 hours of training provided around the new equipment, network usage, and beginning creativity tools. If the initial year of the Technology Plan is approved in May, professional development workshops could begin in July and run through August. If approval is not received until June, professional development sessions would not be available until late July or early August due to an equipment shipping timeline of approximately 4 weeks.

Payments to teachers will be made per the contract based on hourly rates. The OPTA was contacted concerning the waiving of these payments with the latest conversation being held on March 26, but the official stance of the OPTA leadership is that teachers must be paid for time spent in professional development sessions. While money is allocated per the existing teacher contract, CEU credit may also be earned in lieu of pay for those teachers who wish to receive credits toward salary advancement.

VoIP – Voice over IP Phone System:

By industry standards, a typical phone system will have a lifespan of 10 years. If we examine our current yearly cost for phone service over 10 years, the district will have paid \$1.2 million over that period of time. If we migrate over to VoIP, the annual cost would be \$0 by the 8th year and the District would show a net gain on phone costs. In order to avoid the large initial cost of implementation shown in the original budget, this can be made fiscally possible by deploying VoIP across multiple years. The following chart is a breakdown of what that deployment scheme might look like. Costs shown in the budget for VoIP are for handset deployment and wiring upgrades during the 2012-13 school year.

2011-2012	Migrate VoiceMail on VoIP system
2012-2013	Migrate Administration Building, Longfellow, Hatch, Irving, Whittier, and all School offices)
2013-2014	Migrate Brooks and

	Beye This is accomplished by using funds from existing budget. Currently \$120,000 a year
2014-2015	Migrate Julian and Holmes This is accomplished by using funds from existing budget. Currently \$120,000 a year
2015-2016	Migrate Mann and Lincoln This is accomplished by using funds from existing budget. Currently \$120,000 a year

Student Laptops:

As of today, there are only about 1,100 computers accessible by staff and students and the computer to student ratio is approximately 9 to 1 (national average is 3 to 1). We had hoped to improve to a 2 to 1 ratio with the addition of 3000 laptops in the second year of the plan. This would have given the middle schools a 1 to 1 ratio and brought the elementary schools to a 3 to 1 ratio. We are recommending at this time a decrease of units from 3000 to 1500 units. The number will still give the district a student to computer ratio that is close to the national average and this decrease in units will result in a cost reduction of \$1.2M from the previous proposal. This will still provide much greater access to technology for students than is currently possible, with deployment in carts providing portability across all buildings.

Other Reductions:

In order to help the budget during the first year of implementation, it is now recommended that only 2 technology integrationists be added. If District finances improve or stabilize, an additional 3 technology integrationists would then be added in Year 2 of the plan. Also, the review of the school computer labs during Year 2 will determine whether the labs need to be replaced with desktop units or with carts of student netbooks/laptops.

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