

V. FUNDING PLAN (July 2004 – June 2007)

Describe a spending plan that includes:

A. the supporting resources that include services, other electronically delivered learning materials and print resources that will be acquired to ensure successful and effective uses of technology;

B. the projected costs of technologies to be acquired and expenses such as hardware/software, digital curricula, upgrades and other services that will be needed to achieve the goals of this plan, including specific provisions for interoperability among components of such technologies;

C. the federal, state, local and other sources of funds used to help ensure that students have access to technology, and

D. the federal, state, local and other sources of funds used to help ensure that teachers are prepared to integrate technology effectively into curricula and instruction.

Sample Technology Spending Plan

Create Professional Development Center	\$30,000
Three (3) T1 Lines	\$18,000
Computers District-wide	284 systems
Technology Spending Total	\$236,192
Technology Spending Average Per Student	\$197.00
Chester Tuition Supplement for Teachers	\$11,888
Tegrity WebStudio	\$18,000
Online Performance Assessment	\$5,000
Skills Connection	\$5,000
Participation in Intro to Ed Tech.	10 teachers
Participation in Using Integrated Tech.	17 teachers
Participation in Using the Internet	18 teachers
Participation in Learning Theories	21 teachers
Participation in Distance Learning	25 teachers
Projectors	26,000
Teacher training	4000
Technical Support	\$130,000

Technology Budget 2004-2005 APPENDIX B

The district will continue to use the services of Sprint and GTI (for the life of the existing contract) for Internet to provide connectivity to the Internet and to each of the remote schools. The district maintains its own website and email server.

In an attempt to reduce Spam and thereby keep productivity high, the district will acquire a hardware-based Spam filter in conjunction with a hardware firewall in an attempt to prevent remote intrusion. The District will maintain its subscription with an anti-virus service and a web filtering service to keep our computers and staff free from dangerous and inappropriate materials.

The District will continue its relationship with the Highlands Regional Library Cooperative to provide its students with high-quality informational resources such as on-line encyclopedias, collections of government documents and forms, and collections of primary resources.

2004-2007 TECHNOLOGIES TO BE INVESTIGATED AND/OR ACQUIRED:

The district will strive to bring appropriate technologies into the district that are proven, cost effective, and necessary for supporting the curriculum and management needs of the district. As the needs develop, we will acquire the following technologies.

- 2+ computers in every classroom
- Portable laboratory for use in classrooms (additional)
- Wireless technology (As needed to support the learning environment)
- Cutting edge, state of the art video conferencing capabilities
- Appropriate furniture for all equipment
- State of the art peripherals (printers, Scanners, PDA's, Burners, etc.)
- Updated software throughout district – maintain all licensing in good standing
- Distance learning facilities, software & hardware
- Wiring updates as technologies improve and standards change
- Staff development – offer training to all staff as needed to improve use & integration of technology
- Video Distribution System (V-Brick, etc...)
- PDC (Professional Development Center)
- E-Books – to support the district curriculum
- Electric modifications & upgrades to support newest technologies
- Projectors – continue purchasing and consider mounting into classrooms
- SmartBoards as needed in labs / library / training centers / science labs
- Network upgrades (HW, SW, Structure Devices, etc...)

Three Year Technology Plan Funding Table

Based on the state report card, shown below, the Chester Township School District's main source of funding is local funding, significantly above the state average.

	2002-2003		2003-2004		2004-2005	
	District	State Average	District	State Average	District	State Average
LOCAL	90.38%	67%	91.66%	66%	91.69%	69%
STATE	8.53%	27%	7.56%	26%	7.27%	26%
FEDERAL	1.09%	2%	0.78%	2%	1.04%	2%
OTHER	0%	4%	0%	6%	0%	3%
	100.00%		100.00%		100.00%	
BUDGET \$	150,324.70		158,927.91		170,137.46	

ITEM	FEDERAL FUNDING	STATE FUNDING	LOCAL FUNDING	MISC
1. Technology Equipment				
2. Network Capacity				
3. Filtering Software				
4. Maintenance Policy and Plans				
5. Supplies				
EST TOTAL BUDGET	1,770.09	12,370.70	155,996.67	170,137.46

ERATE – These funds are not guaranteed and are not included in the above numbers.–

The district has applied for ERATE funding. We are eligible for a 40% discount on specific services. Actual approved amounts will vary.

2004-2005 FUNDED AMOUNTS APPLIED FOR:

Sprint Local Service	1,392.00
Local Phone Service	1,908.00
Sprint Local Service	15,192.00
Sprint Long Distance	1,632.00
Global Telecom, Inc.	7,188.00
Global Telecom, Inc.	2,100.00
Verizon Wireless	4,248.00
Total	33,660.00