

FRESNO UNIFIED SCHOOL DISTRICT

A large, faint watermark of a graduation cap (mortarboard) is centered on the page. The cap is light blue and purple, with a tassel hanging down. The text of the title is overlaid on the cap.

EDUCATION  
TECHNOLOGY  
STRATEGIC PLAN

JULY 1, 2005- JUNE 30, 2010

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## SECTION 6

# BUDGET AND FUNDING

### FUNDING SOURCES

The following considerations have served as a foundation in developing and prioritizing the funding and budget components of this plan.

- Instructional impact
- Coordination of implementation timelines, (i.e. needed hardware and software will be in place prior to professional development)
- "Total Cost of Ownership" and replacement considerations
- Distinctions between ongoing and one time costs
- Identification of multiple funding sources at district and site levels

### NEEDS AND RESOURCE ASSESSMENT

Funding for implementation of district and site technology initiatives is available through numerous sources, including:

- Enhancing Education Through Technology Formula Funding
- Measure K Bond Funds
- E-rate
- State Technology funding
- Higher Ed. and Community
- Microsoft Settlement funds
- Partnerships
- II/USP funds
- Block Grants
- SIP funds
- Title One funding

To ensure adequate funding to implement and maintain existing and new district technology initiatives, all potential funding sources will be evaluated and coordinated.

Recent budgets have significant constraints, which has necessitated a close examination of one time or new costs versus the essential recurring costs of maintaining district services and infrastructure.

Each year, technology funding from a variety of local, state and categorical sources will be allocated to personnel,

materials and equipment, and telecommunications services.

Funding and budget planning will take place on an ongoing basis guided by the goals and objectives of this plan.

### FUNDING PRIORITIES

In addition to maintaining existing mainframe and enterprise hardware and software and ongoing network and telecommunications costs, the following priorities have been identified through this plan development process. As funding sources are identified these priorities will guide allocations.

#### INCREASE SCHOOL-BASED TECHNOLOGY

- ◆ Increase/upgrade classroom hardware and electronic resources
- ◆ Develop and support site-based lead-teachers/mentors
- ◆ Provide technology specialists to work with multiple sites with technology planning and integration
- ◆ Increase site-based technology support

#### INFRASTRUCTURE UPGRADES

- ◆ Upgrade school networks at 8 sites with oldest technology
- ◆ Site electrical upgrades

#### SCHOOL AND DIVISION OPERATIONS

- ◆ Hardware, software, and training to implement an enterprise Student Information System
- ◆ Implementation of network and desktop management software
- ◆ Implementation of an integrated single sign on portal
- ◆ Hardware and software to monitor and manage bandwidth

#### SUPPORT FOR ONGOING TECHNOLOGY

As seen in the final section of the budget table, there is provision made within annual budgets, to provide for ongoing cost and maintenance contracts. As you can see in a large district such as FUSD, the ongoing costs for support and maintenance is a significant need, which requires embedded record keeping and monitoring processes to ensure maximization of funds and services.

## REPLACEMENT POLICY FOR OBSOLETE EQUIPMENT

Although a few individual schools and departments within FUSD have developed systemic ways of replacing aging and obsolete equipment, a district-wide replacement policy has not existed to this point. There are a number of reasons, which at least partially explain this reality, including the need for a commitment of ongoing funds for this purpose, the diverse needs across a large and varied district, and a culture of site based decision making with regard to site technology uses.

A proposed solution to this situation is detailed in Section 3, of this plan which calls for the replacement of 20 % of the total number of district computers every fiscal year. The cost of which is expected to be between 1 million and 1.5 million each year. However, an examination of Total Cost of Ownership factors suggests that the cost will be offset by the savings it will produce in decreased technical support costs and increased instructional and productivity time.

## MONITORING AND UPDATING FUNDING AND BUDGET DECISIONS

Budget review and development is an ongoing process for dedicated management and supervisory personnel in the departments impacted by this plan, however several existing processes listed below will continue to serve to ensure the monitoring and updating of funding and budget decisions with regard to the implementation of this plan.

- ◆ Site Plan and Budget Review Sessions provide a forum for the review of Technology use and budgets at individual school sites.
- ◆ Department, grant and categorical budgets undergo detailed planning and detailed review each spring in preparation of the budget for the following year.
- ◆ The annual review of the technology plan implementation status will require a budget update

OBJECT OF EXPENDITURE						
Category	Current year	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
1000 - Certificated Personnel Salaries**	\$ 400,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 700,000
2000 - Classified Personnel Salaries	2,663,371	2,694,000	2,273,000	2,310,000	2,349,000	2,388,000
3000 - Employee Benefits	1,689,983	1,693,000	1,696,000	1,699,000	1,702,000	1,705,000
4000 - Books, Material, Supplies, Computer Parts	203,365	239,000	274,000	309,000	344,000	379,000
5000 - Services and Other Operating Expenses (Including Travel)	4,481,552	5,078,000	5,113,000	6,108,000	7,268,000	8,615,000
6000 - Capital Outlay (Equipment)	1,928,000	300,000	300,000	300,000	300,000	300,000

\*\*At this time all Certificated Personnel positions are funded by restricted budgets, (eg. EETT Formula Funding), rather than district general funds.

## 2005-2010 TECHNOLOGY PLAN BUDGET NEEDS AND FUNDING SOURCES

**Please Note:**

This plan includes items that will be supported through a wide variety of funding sources to augment general fund allocations, including: various grants, E-rate, Digital High School, and bond revenues. At this time some objectives are not funded. As this is a multi-year plan, those items will serve to help prioritize future or additional funding that the district may receive and will direct the focus of grant seeking efforts.

<b>Curriculum and Instruction</b>				
Goal/Objectives	Budget Needs	Est. Costs	Sources	Responsibility/Comments
<b>Goal # 1- Improve student learning and performance through effective use of technology</b>				
<b>Objective 1:</b> By June of 2010, the students in 90% of FUSD classrooms will have completed at least one writing assignment, which required the use of the FUSD Standards-based learning portal.	Programming Time Coordination time Operating budget	\$ 80,000 annually	Enhancing Education Through Technology Formula Funding  Existing Staff	Technology Services Director and Technology Coordinators in collaboration with content coordinators)
<b>Objective 2</b> Eighty percent of students district-wide will be proficient as assessed by the requirements of Title II, Part D of No Child Left behind.	Professional Development Equipment and training for site capacity	\$ 200,000 annually	EETTf Existing Staff Title III and I	Technology Services (Technology Coordinator) in collaboration with content coordinators)
<b>Objective 3</b> 25% of district elementary schools will have implemented at least one online course or partial course content using a proven online course design environment with multiple options for online collaboration such as Blackboard. .	Ongoing software costs	\$ 120,000	Individual site and categorical budgets  ADA recovery	Director Technology Services Site Principals
<b>Objective 4:</b> By 2010, all district schools will meet at least 80% of their target school profile for technology, with first priority given to providing a homogeneous environment in every classroom of hardware and software which meet or exceed district standards at a ratio of no greater than 10:1.	Multimedia computers in approximately 1000 classrooms  Digital Projectors will replace televisions in renovated and new classrooms.	\$ 3,000,000	Site Budgets Measure K  Competitive Grant funds	Site Principals This may take several years to accomplish, depending of available funding. 3.5 million earmarked in Measure K will begin to contribute to this goal also

### **Goal # 2: Increased effectiveness and efficiency of instruction**

Plan Objective	Activities	Est. Costs	Source	Responsibilities
<b>Objective 1:</b> A student information system will provide real-time access to attendance, electronic gradebook, and standards tracking..				<u>Technology Services</u>

### Goal # 3: Enhanced district and site operations to support classroom instruction and management

<b>Objective 1:</b> District information systems will be in place and integrated to maximize user specific access to information <ul style="list-style-type: none"> <li>• Business operations,</li> <li>• Human Resource management,</li> <li>• Telecommunication</li> <li>• Technology Services</li> <li>• Facilities &amp; operations management.</li> </ul>	Existing personnel will continue the process of researching software products	No additional costs this year	These ongoing costs will be moved to a web based system.	<u>Respective Departments</u> AMS Conversion Team Technology Services Director Human Resources Associate Superintendent Administrative Services Associate Superintendent
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### Goal #4: Increase parent and community awareness and involvement in educational processes

<b>Objective 1:</b> Complete migration to one district email system by July 2002.	See Goal 2; Obj. 1 in Curriculum and Instruction	--		<u>Technology Services</u>
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### Support for Ongoing Technology

By 2005, an annual equipment replacement plan will provide for the upgrading of administrative and teacher workstations on a four year rotating basis.	A four-year replacement cycle would cost approximately 1.5 million per year.	No cost during year 1 or 2.		<u>Technology Services/Administrative Services</u>
Implement an ongoing plan to upgrade Local Area Networks at beginning with selected school sites with older technology.	Existing staff time to assess needs and install equipment Equipment upgrades Electrical Upgrades	\$ 200,000	Measure K E-Rate Funding	<u>Telecommunications/Technology Services</u>

Continue the process of assessing and upgrading Wide Area and Local Area Networks to meet the increasing instructional and professional development needs for video and audio.	Implement already owned Open View Begin to upgrade infrastructure	\$ 200,000	Measure K E-Rate Funding  Competitive and Partnership Grants	<u>Telecommunication/Technology Services</u>
Implement network management software tools across the district including at all schools and provide training for site based network managers.	District software management programs - Altiris Suite - Visual Network - OpenView - Mac Manager	\$ 80,000	This objective will be partially funded at this time through: department budgets	<u>Technology Services and Site Principals</u> This objective will be phased in across the district as network needs require.

<b>BUDGET NARRATIVE</b>		
<b>Category</b>	<b>2005-2006</b>	<b>Description</b>
<b>1000 - Certificated Personnel Salaries</b>	400,000	Professional Development staff , EETT funding
<b>2000 - Classified Personnel Salaries</b>	30,000	Upgrade position to DBA
<b>3000 - Employee Benefits</b>	2,902	Average Benefits increase for upgraded position
<b>4000 - Books, Material, Supplies, Computer Parts</b>	15,000	Average Supplies cost increase
	20,000	Increased computer equipment coming off warranty
<b>5000 - Services and Other Operating Expenses (Including Travel)</b>	96,000	PSO Licenses
	500,000	Standard Hardware & Software Maintenance Increases
<b>6000 - Capital Outlay (Equipment)</b>	300,000	PSO Hardware and school site workstations
<b>Category</b>	<b>2006-2007</b>	<b>Description</b>
<b>1000 - Certificated Personnel Salaries</b>	400,000	Professional Development staff , EETT funding
<b>2000 - Classified Personnel Salaries</b>	39,000	Add Technical Support Position
<b>3000 - Employee Benefits</b>	2,964	Average Benefits increase for upgraded position
<b>4000 - Books, Material, Supplies, Computer Parts</b>	15,000	Average Supplies cost increase
	20,000	Increased computer equipment coming off warranty
<b>5000 - Services and Other Operating Expenses (Including Travel)</b>	96,000	PSO Maintenance
		Standard Hardware & Software Maintenance Increases
<b>6000 - Capital Outlay (Equipment)</b>	300,000	PSO Hardware and school site workstations
<b>Category</b>	<b>2007-2008</b>	<b>Description</b>
<b>1000 - Certificated Personnel Salaries</b>	500,000	Professional Development staff , EETT funding
<b>2000 - Classified Personnel Salaries</b>	37,000	Add Technical Support Position
<b>3000 - Employee Benefits</b>	2,280	Average Benefits increase for upgraded position
<b>4000 - Books, Material, Supplies, Computer Parts</b>	15,000	Average Supplies cost increase
	20,000	Increased computer equipment coming off warranty
<b>5000 - Services and Other Operating Expenses (Including Travel)</b>	483,000	PSO Licenses & Maintenance
	512,000	Standard Hardware & Software Maintenance Increases
<b>6000 - Capital Outlay (Equipment)</b>	300,000	PSO Hardware and school site workstations
<b>Category</b>	<b>2008-2009</b>	<b>Description</b>
<b>1000 - Certificated Personnel Salaries</b>	500,000	Professional Development staff , Grant funding
<b>2000 - Classified Personnel Salaries</b>	39,000	Add Technical Support Position
<b>3000 - Employee Benefits</b>	2,964	Average Benefits increase for upgraded position
<b>4000 - Books, Material, Supplies, Computer Parts</b>	15,000	Average Supplies cost increase

	20,000	Increased computer equipment coming off warranty
<b>5000 - Services and Other Operating Expenses (Including Travel)</b>	550,000	PSO Licenses & Maintenance
	610,000	Standard Hardware & Software Maintenance Increases
<b>6000 - Capital Outlay (Equipment)</b>	300,000	PSO Hardware and school site workstations
<b>Category</b>	<b>2009-2010</b>	<b>Description</b>
<b>1000 - Certificated Personnel Salaries</b>	600,000	Professional Development staff , Grant funding
<b>2000 - Classified Personnel Salaries</b>	39,000	Add Technical Support Position
<b>3000 - Employee Benefits</b>	2,964	Average Benefits increase for upgraded position
<b>4000 - Books, Material, Supplies, Computer Parts</b>	15,000	Average Supplies cost increase
	20,000	Increased computer equipment coming off warranty
<b>5000 - Services and Other Operating Expenses (Including Travel)</b>	620,000	PSO Licenses & Maintenance
	727,000	Standard Hardware & Software Maintenance Increases
<b>6000 - Capital Outlay (Equipment)</b>	300,000	PSO Hardware and school site workstations