

## Budget Strategies to Acquire and Maintain Components of the Technology Plan

Plano ISD and its community commit a significant portion of budget dollars to support and improve the use of technology in the district. In 1996 and 1999, the community approved \$43 and \$21 million, respectively, bond packages that provided the needed funding to enable a large portion of the plan to be put into place. A combination of operating funds and 5-year equipment bonds will be needed to insure the remainder of the plan can be implemented and maintained in an appropriate fashion. Due to the Chapter 41 legislative mandates that require the district to pay taxes on assessed valuation greater than \$305,000 to other school districts, the district must strive to fund replacement costs in future bond packages. The operating budget should fund ongoing support of technology. A determination was made in the spring of 1999 by district administration and the Board of Trustees that a replacement fund for technology must become part of an ongoing bond program. In September 2000, the community approved a bond package that included \$39 million for technology and instructional initiatives. This included a variety of new curriculum with embedded technology initiatives as detailed in pages 21-37 of this document. In addition, the bond provided for the funding of the three-year technology replacement program as detailed in the previous technology plan. The Board of Trustees approved a small bond election for August 2003 that will provide \$2,500,000 for our web-based information systems development along with \$1,500,000 to begin the next phase of our technology replacement program.

As our reliance on technology resources for teaching, learning and support services continues to grow, our need to provide for the total cost of ownership of those resources also expands. The board has taken an active stance on the use of outsourcing for those areas of technology support that can best be handled with outside expertise. Maintenance of our private fiber optic wide area network, network ATM electronics, phone switches and software and computer repair are handled through outsource agreements.

The Technology Steering Committee has reviewed the current technology use throughout the district and has recommended the following replacement schedule for 2003-2006. The Fall 2003 bond noted above will give a start on the needs identified. Future funding to complete the replacement program has not been identified at this time.

The projects from the 2000 bond are now in their final completion stage and no new curriculum initiatives with embedded technology have been identified. We anticipate that the curriculum and technology planning teams will begin to review and evaluate current programs for improvements and be ready with suggestions when planning begins for a future funding source.



The chart below gives the replacement plan as recommended by the Technology Steering Committee.

**Technology Replacement Program 2003-2006**

Item	Current Inventory	Unit Cost	# to Replace 2003-04	Total Cost	# to Replace 2004-06	Total Cost
Desktop PCs	24,400	\$950	3,483	\$3,308,850	12,111	\$11,505,450
VGA monitors	2,500	\$275	2,500	\$687,500	0	\$0
Laptop computers	3,000	\$1,600	0	\$0	3,000	\$4,800,000
Memory upgrade	4,000	\$75	0	\$0	4,000	\$300,000
Desktop operating system	27,400	\$60	0	\$0	27,400	\$1,644,000
Productivity software	27,400	\$68	0	\$0	27,400	\$1,863,200
Wireless access points	200	\$600	0	\$0	20	\$12,000
Laser printers	1,800	\$1,000	50	\$50,000	300	\$300,000
Inkjet printers	1,950	\$500	100	\$50,000	300	\$150,000
Network servers	220	\$5,000	25	\$125,000	75	\$375,000
Remote access server farm	12	\$13,500	3	\$40,500	9	\$121,500
Network switches	3,000	\$1,000	0	\$0	500	\$500,000
Data center switches	2	\$40,000	2	\$80,000	0	\$0
AS400	1	\$285,000	1	\$285,000	0	\$0
Tape drive	1	\$15,000	1	\$15,000	0	\$0
Info Printers	7	\$8,000	7	\$56,000	0	\$0
UPS systems	400	\$750	100	\$75,000	300	\$225,000
TV/monitors	2,800	\$300	100	\$30,000	700	\$210,000
VCRs	3,500	\$210	50	\$10,500	350	\$73,500
Flatbed scanners	400	\$400	50	\$20,000	200	\$80,000
Scan converters	2,800	\$170	150	\$25,500	550	\$93,500
VIDs/Flexcams	375	\$1,000	10	\$10,000	40	\$40,000
Probeware/CBL	2,000	\$340	100	\$34,000	500	\$170,000
Projection systems	1,000	\$4,000	0	\$0	120	\$480,000
Band instruments				\$350,000		\$1,050,000
<b>Total replacement costs</b>				<b>\$5,252,850</b>		<b>\$23,993,150</b>
<b>Additions to consider</b>						
CIMS database replacement				<b>\$2,500,000</b>		<b>\$3,000,000</b>
Network authentication (biometric)	27,400	\$70	0	\$0	28,000	<b>\$1,960,000</b>
<b>Total costs</b>				<b>\$7,752,850</b>		<b>\$28,953,150</b>

Ongoing funding in support of the technology plan includes:

Technology/Curriculum support staff (campus-based)	\$2,900,000
Staff Development PDH courses	\$1,000,000
Technology support staff (district-based) and operating budget	\$5,200,000

This level of financial support is crucial to maintain the current level and support the proposed level of technology integration as detailed in this plan.



## **Alternate Funding Sources**

There is a perception that a growing base of financial resources and public support for an increased use of technology in education exists. However, the demand for such support is ever increasing and generally exceeds the available “local” resources.

To fully implement the initiatives in this plan, it will be necessary to secure resources from a variety of public and private organizations.

Competitive governmental grants, state and federal, could provide significant support in areas in which Plano ISD qualifies. These grants are generally targeted to meet a district’s most critical needs and are highly competitive. At this point, Plano ISD has provided many of the supported initiatives for student use ahead of the time in which grants are available.

Private foundations (local, regional and national) have shown support for unique uses of technology in education. Local corporations, businesses and a variety of community-based organizations have made contributions to support a specific school or program. The school district has been successful in securing funds for technology initiatives using both Erate and grant processes.

### ***Universal Service Fund (Erate)***

The Telecommunications Act of 1996 requires the Federal Communications Commission (FCC) and the states to ensure that affordable, quality, telecommunications services are available to all Americans. Consistent with the congressional mandate, the FCC has set in motion universal service policies that will ensure that all citizens, including low-income consumers and those who live in rural, insular, or high-cost areas, shall have affordable service and will help connect eligible schools, libraries, and healthcare providers to the global telecommunications network.

On May 8, 1997, the FCC adopted the Federal-State Joint Board's recommendations for providing discounts to eligible schools and libraries on purchases of all commercially available telecommunications services, Internet access, and internal connections. These E-Rate discounts range from 20% to 90%. Total expenditures for Universal Service support is capped at \$2.25 billion per year with a rollover into the following years for moneys not fully disbursed in any given year.

Plano ISD applied for the grant in March 1998 and has continued to apply for discounts each year since. The following discounts have been provided to Plano ISD:

Year 1	1998-1999	\$514,156.42	Year 2	1999-2000	\$1,629,239.46
Year 3	2000-2001	\$592,270.29	Year 4	2001-2002	\$473,757.35
Year 5	2002-2003	Schools and Libraries Division decision pending			



**Telecommunications Infrastructure Fund (TIF):**

The mission of the Telecommunications Infrastructure Fund Board is to help Texas deploy an advanced telecommunications infrastructure by stimulating universal and scaleable connectivity for public schools, higher education, public libraries, and nonprofit healthcare facilities. The Telecommunications Infrastructure Fund Board will also affect technology training programs and encourage quality content that strengthens education, healthcare, and libraries in Texas.

Plano ISD applied for, and received Texas Infrastructure Fund (TIF) grants for distance learning equipment and related technology equipment and training at the following locations for these amounts:

School	Grant Amount	Grant Date
<b>Technology Provided: Videoconferencing Teaching Systems</b>		
Clark High School	\$79,648	1/4/99 through 4/30/00
Jasper High School	\$79,648	1/4/99 through 4/30/00
Vines High School	\$80,000	1/4/99 through 4/30/00
Williams High School	\$79,648	1/4/99 through 4/30/00
<b>Total Dollars</b>	<b>\$318,944</b>	<b>PS4 Grant</b>
<b>Technology Provided: Two Mobile Videoconferencing Stations</b>		
Bowman Middle School	\$49,487	9/1/99 through 11/30/00
Plano East Senior High	\$49,487	9/1/99 through 11/30/00
Plano Senior High	\$49,487	9/1/99 through 11/30/00
Robinson Middle School	\$49,487	9/1/99 through 11/30/00
<b>Total Dollars</b>	<b>\$197,948</b>	<b>PS6 Grant</b>
<b>Technology Provided: Two Mobile Videoconferencing Stations for the Middle Schools and Videoconferencing Teaching Systems for the Senior High Schools</b>		
Armstrong Middle School	\$52,296	10/02/00 through 12/31/01
Carpenter Middle School	\$52,296	10/02/00 through 12/31/01
Frankford Middle School	\$52,296	10/02/00 through 12/31/01
Haggard Middle School	\$52,296	10/02/00 through 12/31/01
Hendrick Middle School	\$52,296	10/02/00 through 12/31/01
Plano East Senior High School	\$72,850	10/02/00 through 12/31/01
Plano Senior High School	\$72,850	10/02/00 through 12/31/01
Plano West Senior High School	\$72,850	10/02/00 through 12/31/01
Renner Middle School	\$52,296	10/02/00 through 12/31/01
Rice Middle School	\$52,296	10/02/00 through 12/31/01
Schimelpfenig Middle School	\$52,296	10/02/00 through 12/31/01
Special Programs Center	\$52,296	10/02/00 through 12/31/01
Wilson Middle School	\$52,296	10/02/00 through 12/31/01
<b>Total Dollars</b>	<b>\$741,510</b>	<b>PS8 Grant</b>



<b>Technology Provided: Wireless Laptop Mobile Lab, Digital Video Projector, Portable Videoconferencing System, Color Laser Printer, Two Video Image Displays</b>		
Aldridge Elementary	\$44,000	08/31/01 through 02/28/03
Barksdale Elementary	\$44,000	08/31/01 through 02/28/03
Barron Elementary	\$44,000	08/31/01 through 02/28/03
Bethany Elementary	\$44,000	08/31/01 through 02/28/03
Beverly Elementary	\$44,000	08/31/01 through 02/28/03
Brinker Elementary	\$44,000	08/31/01 through 02/28/03
Christie Elementary	\$44,000	08/31/01 through 02/28/03
Daffron Elementary	\$44,000	08/31/01 through 02/28/03
Davis Elementary	\$44,000	08/31/01 through 02/28/03
Dooley Elementary	\$44,000	08/31/01 through 02/28/03
Forman Elementary	\$44,000	08/31/01 through 02/28/03
Gulledge Elementary	\$44,000	08/31/01 through 02/28/03
Haggar Elementary	\$44,000	08/31/01 through 02/28/03
Harrington Elementary	\$44,000	08/31/01 through 02/28/03
Haun Elementary	\$44,000	08/31/01 through 02/28/03
Hedgcoxe Elementary	\$44,000	08/31/01 through 02/28/03
Hightower Elementary	\$44,000	08/31/01 through 02/28/03
Huffman Elementary	\$44,000	08/31/01 through 02/28/03
Hughston Elementary	\$44,000	08/31/01 through 02/28/03
Jackson Elementary	\$44,000	08/31/01 through 02/28/03
Mathews Elementary	\$44,000	08/31/01 through 02/28/03
Meadows Elementary	\$44,000	08/31/01 through 02/28/03
Memorial Elementary	\$44,000	08/31/01 through 02/28/03
Mendenhall Elementary	\$44,000	08/31/01 through 02/28/03
Miller Elementary	\$44,000	08/31/01 through 02/28/03
Mitchell Elementary	\$44,000	08/31/01 through 02/28/03
Razor Elementary	\$44,000	08/31/01 through 02/28/03
Saigling Elementary	\$44,000	08/31/01 through 02/28/03
Shepard Elementary	\$44,000	08/31/01 through 02/28/03
Sigler Elementary	\$44,000	08/31/01 through 02/28/03
Skaggs Elementary	\$44,000	08/31/01 through 02/28/03
Stinson Elementary	\$44,000	08/31/01 through 02/28/03
Thomas Elementary	\$44,000	08/31/01 through 02/28/03
Weatherford Elementary	\$44,000	08/31/01 through 02/28/03
Wells Elementary	\$44,000	08/31/01 through 02/28/03
Wyatt Elementary	\$44,000	08/31/01 through 02/28/03
<b>Total Dollars</b>	<b>\$1,584,000</b>	<b>Special Projects Grant</b>
<b>Technology Provided: Wireless Laptops for the Classroom, Laptops for Science and Technology Training</b>		
Clark High School	\$100,000	05/20/02 through 04/30/03
Plano East Senior High School	\$100,000	05/20/02 through 04/30/03
Plano Senior High School	\$100,000	05/20/02 through 04/30/03
Plano West Senior High School	\$100,000	05/20/02 through 04/30/03
<b>Total Dollars</b>	<b>\$400,000</b>	<b>PS10 Grant</b>



All of the above mentioned avenues of support for this plan will be examined thoroughly and pursued aggressively.

Plano ISD is committed to providing a long-term financial plan that provides students and teachers with suitable technology to support learning, and at the same time, protects the community's investment. It is understood that responding to the financial challenges presented by the need to make technology available to all students is multifaceted. This challenge includes not only the initial purchase price of the equipment, but the infrastructure to connect one classroom to another, each school to the district, and every student and staff member to the world. Furthermore, beyond providing the initial equipment, the district must be able to provide staff training both in the use of the equipment and software, as well as instructional strategies for the integration of this technology into the curriculum. Finally, the district must be prepared to meet the challenge of supporting its comprehensive plan to upgrade and replace both software and hardware as required by obsolescence and growth.

The Consortium for School Networking (CoSN) is finalizing a total cost of ownership (TCO) tool to be available for school district use in May 2003. This tool was funded by the U.S. Department of Education and includes CoSN and the Gartner Group as partners. Initial case studies and access to the tool are provided at <http://classroomtco.org/>. Plano ISD will use this tool as part of its 2003-04 technology study process.

