

River Valley School District
Projected Budget for Information and Technology Plan
Projected Expenditures

| <u>Goal.Obj.</u> | School Year | | |
|---|----------------|----------------|----------------|
| | <u>2009-10</u> | <u>2010-11</u> | <u>2011-12</u> |
| Software Procurement | 15,000 | 21,000 | 23,000 |
| New Skyward Applications (Skylert, etc.) | 6,000 | 6,000 | 6,000 |
| Virtual Learning Opportunities (Plato) | 4,000 | 10,000 | 12,000 |
| Instructional Software | 5,000 | 5,000 | 5,000 |
| Hardware, Facilities & Networking | 116,000 | 116,000 | 116,000 |
| Equipment Components, Backup Tapes, Adabpters, Cables, Caching Appliance, Peripherals, UPS Backup Units, etc. | 10,250 | 10,250 | 10,250 |
| Additional Computers (15 per year) | 10,250 | 10,250 | 10,250 |
| Servers (2 per year) | 10,250 | 10,250 | 10,250 |
| Network Switches, Routers | 10,250 | 10,250 | 10,250 |
| Replacement Computers (100) | 75,000 | 75,000 | 75,000 |
| Digital Phone Replacement | 0 | 0 | 0 |
| Operation, Maint, Upgrade, Communications | 31,600 | 31,600 | 31,600 |
| Skyward Blk Hrs., Sch Mess, & Fus | 1,600 | 1,600 | 1,600 |
| Maintenance and Support (RS, Skyward, SBC Digital Phone, Netsmart, Arc Serve, Anti-Virus, Firewall, Novell, Help Desk, etc.) | 10,000 | 10,000 | 10,000 |
| Internet Service | 20,000 | 20,000 | 20,000 |
| AccessTV/Video Upgrade | 0 | 0 | 0 |
| Integration /Assessment Study of Network | 0 | 0 | 0 |
| Environmental Scan for Successful Partnerships | 0 | 0 | 0 |
| Administer the ETC assessment to all staff members | 0 | 0 | 0 |
| Professional Development | 3,400 | 3,400 | 3,400 |
| Skyward User Conferences | 500 | 500 | 500 |
| Technician Training/ Certification | 2,900 | 2,900 | 2,900 |
| Information Literacy | 0 | 0 | 0 |
| Educational Tech Competencies (ETC) | 0 | 0 | 0 |
| Human Resources in Support of Technology | 116,100 | 119,583 | 123,170 |
| Maintain Existing Technology Positions | 116,100 | 119,583 | 123,170 |
| Other | 208,253 | 209,000 | 210,000 |
| Integration of 21st century skills | 0 | 0 | 0 |
| Implementing best practices | 0 | 0 | 0 |
| Assure instructional content | 0 | 0 | 0 |
| Review/Revise ETC rubric | 0 | 0 | 0 |
| Administer ETC | 0 | 0 | 0 |
| Explore adult and student literacy opportunities | 0 | 0 | 0 |
| School library resources | 208,253 | 209,000 | 210,000 |

Projected Funding Sources

| Total | 490,353 | 500,583 | 507,170 |
|------------------------------------|----------------|----------------|----------------|
| District Budget | 296,853 | 307,083 | 313,670 |
| eRate | 23,000 | 23,000 | 23,000 |
| Title I | 108,000 | 108,000 | 108,000 |
| Title II, Part A: Educ Train | 2,500 | 2,500 | 2,500 |
| Title II, Part B: Math/Science Ptr | 0 | 0 | 0 |
| Title II, Part D: Ed Tech | 0 | 0 | 0 |
| Title III | 0 | 0 | 0 |
| Title IV | 0 | 0 | 0 |
| Title V | 0 | 0 | 0 |
| Title VI | 2,000 | 2,000 | 2,000 |
| Common School Fund | 58,000 | 58,000 | 58,000 |
| Telecom Access Subsidy | 0 | 0 | 0 |

Note. Some objectives may not require a financial expenditure.