

“Dynamic Technology Planning”



Software Program Developed by RCN Consulting Services LLC

Specification Collaboration with Ric Peterson, PPSC

Freedom to Learn

- **As a Result of Michigan's One to One Program**
- **Requirement**
 - **Sustainability studies**
 - **Sustainability model**
 - **Sustainability ideas**

Freedom to Learn

- **Looking for systemic approach to education**
 - **Instruction**
 - **Finance**
 - **Infrastructure**
 - **Technology**
 - **Physical plant**
 - **Human**

Program Objectives

- **Program Definition**
 - *A technology projection tool that gives school leaders the ability to easily and systematically plan and communicate short and long term technology needs, costs and funding sources.*

Program Objectives (cont'd)

- **Design Features**

- Step-by-Step Approach to:

- Identify resources needed to implement the district's vision for technology
 - Calculate implementation costs
 - Identify funding sources
 - Communicate the technology plan

- Multi-year planning tool

Program Objectives (cont'd)

- **Design Features (cont'd)**
 - Easy to use
 - Menu driven
 - Easy to understand
 - Graphical
 - Colorful
 - Powerful calculation features at work in the background

My School District

TECHNOLOGY VISION PLANNING

	2006-07		2007-08		2008-09		2009-10		2010-11		GRAND
	RATIO	NUMBER	RATIO	COST	RATIO	COST	RATIO	COST	RATIO	COST	TOTALS
COMPUTERS											
ELEMENTARY	5.0	900	3.0 ▼	\$566,667	2.0 ▼	\$642,900	1.5 ▼	\$597,333	1.0 ▼	\$1,036,233	\$2,842,133
MIDDLE SCHOOL	5.1	450	3.0 ▼	\$378,000	2.0 ▼	\$429,000	1.5 ▼	\$345,000	1.0 ▼	\$616,500	\$1,768,500
HIGH SCHOOL	5.4	500	3.0 ▼	\$521,600	2.0 ▼	\$559,167	1.5 ▼	\$541,000	1.0 ▼	\$981,000	\$2,602,767
OTHER STUDENTS	7.5	100	5.0 ▼	\$61,200	3.0 ▼	\$112,567	2.0 ▼	\$131,667	1.0 ▼	\$342,900	\$648,333
STAFF	1.2	700	1.1 ▼	\$117,818	1.1 ▼	\$0	1.0 ▼	\$108,309	1.0 ▼	\$0	\$226,127
TOTALS/AVERAGE	4.2	2,650		\$ 1,644,285		\$ 1,743,633		\$ 1,723,309		\$ 2,976,633	\$8,087,861
PRINTERS, ETC.	18	150	18 ▼	\$ 23,166	18 ▼	\$ 91,349	18 ▼	\$ 122,044	18 ▼	\$ 182,650	\$419,210
SOFTWARE & SUPPLIES	\$ 57		57 ▼	\$ 82,078	57 ▼	\$ 97,755	57 ▼	\$ 104,977	57 ▼	\$ 207,271	\$492,081
LOCAL AREA NETWORK											
SERVERS	53	50	53 ▼	\$ 95,092	53 ▼	\$ 113,255	53 ▼	\$ 121,621	53 ▼	\$ 240,135	\$ 570,104
PRINTERS	53	50	53 ▼	\$ 16,302	53 ▼	\$ 19,415	53 ▼	\$ 20,849	53 ▼	\$ 41,166	\$ 97,732
ELECTRONICS	\$ 15		14 ▼	\$ 20,160	14 ▼	\$ 24,010	13 ▼	\$ 23,942	12 ▼	\$ 43,636	\$ 111,748
TOTALS				\$ 131,553		\$ 156,680		\$ 166,413		\$ 324,937	\$ 779,583
STAFF	RATIO	NUMBER	RATIO	COST	RATIO	COST	RATIO	COST	RATIO	COST	TOTAL COST
INSTRUCTIONAL	3,402	3.00	3,402 ▼	\$ 992	3,402 ▼	\$ 1,433	3,402 ▼	\$ 1,543	3,402 ▼	\$ 1,014	\$4,982
TECHNICAL	442	6.00	442 ▼	\$ 195,619	442 ▼	\$ 232,981	442 ▼	\$ 250,193	442 ▼	\$ 493,992	\$1,172,785
TOTALS				\$ 196,611		\$ 234,414		\$ 251,736		\$ 495,007	\$1,177,767
GRAND TOTAL COSTS				\$2,077,693		\$2,323,832		\$2,368,479		\$4,186,498	\$10,956,502

Overview of Home Page

The Functionality Sources

MAIN MENU		
<p>This Main Menu page is designed to let you easily access all sections of this TECHNOLOGY PLANNING PROGRAM that require data input for district specific information. It also allows you to easily navigate to the reports, graphs, and printing functions.</p>		
	<p>Place your cursor on the numbered square buttons and left click your mouse.</p> 	<p>FULL SCREEN ON</p>
1	<p>DISTRICT INFORMATION</p>	<p><i>District demographic data and other information that will be needed for the calculations and reports are entered here.</i></p>
2	<p>STUDENT ENROLLMENT</p>	<p><i>Student enrollment data for the current year and projections for future years are entered here.</i></p>
3	<p>FUNDING SOURCES</p>	<p><i>Funding sources for technology are entered here. These include current revenues, potential new revenues, and potential cost avoidance strategies.</i></p>
4	<p>TECHNOLOGY STAFF</p>	<p><i>This directs you to a sub menu for accessing all staff sheets.</i></p>
5	<p>TECHNOLOGY EXPENSES</p>	<p><i>This directs you to a sub menu for accessing all sheets related to hardware devices, network, software, supplies & contracted serv.</i></p>
6	<p>PROFESSIONAL DEVELOPMENT</p>	<p><i>Professional Development costs for all district staff members are entered here. This includes current costs and projected future needs.</i></p>
7	<p>EXPENSE PROJECTIONS</p>	<p><i>Expense projections for all categories are accessed here.</i></p>
8	<p>REPORTS & GRAPHS</p>	<p><i>The menus for all reports and graphs are accessed here.</i></p>
9	<p>PRINT MENU</p>	<p><i>This directs you to a sub menu for all printing functions.</i></p>
		<p>FULL SCREEN OFF</p>

Your District's Input

DISTRICT INFORMATION									
MAIN MENU		DISTRICT NAME: My School District						MAIN MENU	
1. FISCAL YEAR LABELS									
BASE YEAR	2007-08	▼	2007-08						
BASE YR +1			2008-09						
BASE YR +2			2009-10						
BASE YR +3			2010-11						
BASE YR +4			2011-12						
				3. TAXABLE PROPERTY VALUE-PROJECTED CHANGE					
2. TAXABLE PROPERTY VALUE			2007-08	2008-09	2009-10	2010-11	2011-12		
Operating Fund Tax Base			\$500,000,000	1.0%	2.0%	3.0%	4.0%		
Bond Issue Tax Base			\$750,000,000	3.0%	4.0%	5.0%	6.0%		
4. FUND BALANCE-JULY 1			\$500,000						
5. GRADE ORGANIZATION									
Early Childhood	K		2	K-2					
Elementary	3		5	3-5					
Middle School	6		8	6-8					
Freshman Center	9		9	9-9					
High School	10		12	10-12					

Your District's Input

INVENTORY OF PHYSICAL SPACES															
DESCRIPTION	FACILITY NAMES	ELEMENTARY	MIDDLE SCHOOL	HIGH SCHOOL	ALTERNATIVE EDUCATION	CAREER TECH	ESL	OPERATIONS & MAINTENANCE	CENTRAL ADMINISTRATION	PERFORMING ARTS	SPECIAL EDUCATION	FOOD SERVICE	TRANSPORTATION	TECHNOLOGY	TOTAL
No. of Total Buildings by Type		8	2	2	1	0	0	1	1	1	1	0	1		18
No. of Total Spaces by Type															
One-to-One Classrooms		8	4	6	-	-	1								19
Mobile Stations		8	6	-	-	-	1								15
Regular Classrooms		150	75	100	6	6	3								340
Computer Labs		8	4	6	1	1	-								20
Library/Media Center		8	2	2	-	-	-								12
Counselors		4	4	6	1	1	2								18
Special Education Itinerant Staff		12	6	6	1	1	2				3				31
Administrative Staff		8	4	8	1	1	1	2	5		2	1		1	34
Secretarial Staff		16	6	10	1	2	1	1	7		2	1		1	48
Custodial/Maintenance Staff		12	6	10	-	1	-	4	1						34
Other Support Staff		48	16	12	2	3	3			2	1				87
Technology Staff		-	1	2	-	1	-							4	8
Food Service Staff		16	8	10	-	1	-								35
															-
															-
															-
TOTALS		298	142	178	13	18	14	7	13	2	8	2	-	6	701

Your District's Input

DEVICES PER PHYSICAL SPACE														
DESCRIPTION	ELEMENTARY	MIDDLE SCHOOL	HIGH SCHOOL	ALTERNATIVE EDUCATION	CAREER TECH	ESL	OPERATIONS & MAINTENANCE	CENTRAL ADMINISTRATION	PERFORMING ARTS	SPECIAL EDUCATION	FOOD SERVICE	TRANSPORTATION	TECHNOLOGY	TOTAL
One-to-One Classrooms	20	20	20	20	20	20								120
Mobile Stations	20	20	20	20	20	20								120
Regular Classrooms	5	5	5	5	5	5								30
Computer Labs	25	25	25	25	25	25								150
Library/Media Center	15	15	15	15	15	15								90
Counselors	1	1	1	1	1	1								6
Special Education Itinerant Staff	1	1	1	1	1	1				1				7
Administrative Staff	1	1	1	1	1	1	1	1	1	1	1	1		12
Secretarial Staff	1	1	1	1	1	1	1	1	1	1	1	1	1	13
Custodial/Maintenance Staff	1	1	1	1	1	1	1	1	1	1	1			11
Other Support Staff	1	1	1	1	1	1	1	1	1	1	1	1		12
Technology Staff	2	2	2	2	2	2		1	1	1			2	17
Food Service Staff														-
														-
														-
														-
TOTALS	93	93	93	93	93	93	4	5	5	6	4	3	3	588

Your District's Input

DESIRED DEVICES PER PHYSICAL SPACE														
DESCRIPTION	ELEMENTARY	MIDDLE SCHOOL	HIGH SCHOOL	ALTERNATIVE EDUCATION	CAREER TECH	ESL	OPERATIONS & MAINTENANCE	CENTRAL ADMINISTRATION	PERFORMING ARTS	SPECIAL EDUCATION	FOOD SERVICE	TRANSPORTATION	TECHNOLOGY	TOTAL
One-to-One Classrooms	25	20	20	20	20	20								125
Mobile Stations	20	20	20	20	20	20								120
Regular Classrooms	5	5	5	5	5	5								30
Computer Labs	25	25	25	25	25	25								150
Library/Media Center	15	15	15	15	15	15								90
Counselors	1	1	1	1	1	1								6
Special Education Itinerant Staff	1	1	1	1	1	1				1				7
Administrative Staff	1	1	1	1	1	1	1	1	1	1	1	1		12
Secretarial Staff	1	1	1	1	1	1	1	1	1	1	1	1	1	13
Custodial/Maintenance Staff	1	1	1	1	1	1	1	1	1	1	1			11
Other Support Staff	1	1	1	1	1	1	1	1	1	1	1	1		12
Technology Staff	2	2	2	2	2	2		1	1	1			2	17
Food Service Staff														
														-
														-
														-
TOTALS	98	93	93	93	93	93	4	5	5	6	4	3	3	593

My School District

VISION PLANNING COSTS & RATIOS

	2006-07		2007-08		2008-09		2009-10		2010-11	
	RATIO	NUMBER	NO.	COST EA.	NO.	COST EA.	NO.	COST EA.	NO.	COST EA.
COMPUTERS REMC PRICES										
ELEMENTARY	5.0	900	1,466	\$1,000 ▼	2,180	\$900 ▼	2,927	\$800 ▼	4,407	\$700 ▼
MIDDLE SCHOOL	5.1	450	765	\$1,200 ▼	1,155	\$1,100 ▼	1,500	\$1,000 ▼	2,185	\$900 ▼
HIGH SCHOOL	5.4	500	935	\$1,200 ▼	1,443	\$1,100 ▼	1,984	\$1,000 ▼	3,074	\$900 ▼
OTHER STUDENTS	7.5	100	151	\$1,200 ▼	253	\$1,100 ▼	385	\$1,000 ▼	766	\$900 ▼
STAFF	1.2	700	774	\$1,600 ▼	774	\$1,500 ▼	851	\$1,400 ▼	851	\$1,300 ▼
TOTALS/AVERAGE	4.2	2,650	4,090		5,805		7,647		11,283	
	RATIO	NUMBER	RATIO	COST EA.	RATIO	COST EA.	RATIO	COST EA.	RATIO	COST EA.
PRINTERS, SCANNERS, ETC	18	150	18	\$300 ▼	18	\$300 ▼	18	\$300 ▼	18	\$300 ▼
	UNIT	TOTAL	UNIT	TOTAL	UNIT	TOTAL	UNIT	TOTAL	UNIT	TOTAL
SOFTWARE & SUPPLIES	\$ 57	\$ 150,000	57	\$ 82,078	\$ 57	\$ 91,349	\$ 57	\$ 122,044	57	\$ 182,650
LOCAL NETWORK REMC PRICES	RATIO	NUMBER	NO.	COST EA.	NO.	COST EA.	NO.	COST EA.	NO.	COST EA.
SERVERS	53	50	77	\$3,500 ▼	110	\$3,500 ▼	144	\$3,500 ▼	213	\$3,500 ▼
PRINTERS	53	50	77	\$600 ▼	110	\$600 ▼	144	\$600 ▼	213	\$600 ▼
NETWORK ELECTRONICS	\$ 15		1,440	\$ 20,160	1,715	\$ 24,010	1,842	\$ 23,942	3,636	\$ 43,636
TOTALS										
STAFF	RATIO	NO.	NO.	COST EA.	NO.	COST EA.	NO.	COST EA.	NO.	COST EA.
INSTRUCTIONAL	3,402	3.00	3.01	\$ 75,000	3.03	\$ 75,000	3.05	\$ 75,000	3.07	\$ 75,000
TECHNICAL	442	6.00	9.26	\$ 60,000	13.14	\$ 60,000	17.31	\$ 60,000	25.55	\$ 60,000
TOTALS										
STUDENT ENROLLMENT		2006-07	2007-08		2008-09		2009-10		2010-11	
ELEMENTARY		4,465	4,397		4,360		4,390		4,407	
MIDDLE SCHOOL		2,286	2,295		2,310		2,250		2,185	
HIGH SCHOOL		2,705	2,804		2,886		2,976		3,074	
ALL OTHER STUDENTS		750	755		760		770		766	
TOTALS		10,206	10,251		10,316		10,386		10,432	

MAIN
MENU

TECHNOLOGY
VISION

VISION
FACTORS

MAIN
MENU

Please contact Kate Kennedy for a demonstration and/or to have the Dynamic Technology Planning© Program brought to your district!

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