



Technology Budget Report January 30, 2012

**Presented by
T. Mitchell, M. Hardy, R. Brown, J. Perrin**

Report Overview

The purpose of this report is to share our current technology budget-related practices for staffing, hardware, and infrastructure. Due to the non-standardized budget reporting methods relating to technology among school districts, we were unable to include a financial comparison with cohort districts. However, this report does include hardware information from three of our cohort school districts (Lower Merion, North Allegheny and Parkland). Please note, this report will be followed on February 13, 2012 with an update relating to our Future of Technology (FOT) plan.

**SCASD
Technology Analysis 1/25/2012**

	<u>Enrollment</u>	<u>Number of Student computers</u>	<u>Ratio of Student computers to enrollment</u>	<u>Number of tablets devices</u>	<u>Number of projectors</u>	<u>Number of staff computers</u>
Lower Merion SD	6,782	5,825	0.86	84	600	804
State College Area SD	7,226	5,621	0.78	812	614	919
North Allegheny SD	8,181	2,625	0.32	176	536	1,084
Parkland SD	9,555	4,900	0.51	9	800	1,000

<u>Expenses</u>	<u>FY08 Final Expenses</u>	<u>FY09 Final Expenses</u>	<u>FY10 Final Expenses</u>	<u>FY11 Final Expenses</u>	<u>FY12 Budget</u>
Total Salaries and Benefits	1,205,360.39	1,301,898.71	1,320,904.67	1,255,791.61	1,106,400.94
<u>Total Equipment, Supplies, Services</u>	<u>3,245,420.82</u>	<u>3,267,518.55</u>	<u>3,212,638.08</u>	<u>3,220,336.35</u>	<u>2,836,161.13</u>
Grand Total	4,450,781.21	4,569,417.26	4,533,542.75	4,476,127.96	3,942,562.07
Grant Funded Expenses included above	700,342.95	162,991.93	46,404.29	29,246.00	0.00
Equipment purchased through Capital Projects not included above	1,676,329.40	7,199.43	417,262.73	281,273.63	228,584.69

<u>Staffing</u>	<u>FY09 Staffing</u>	<u>FY10 Staffing</u>	<u>FY11 Staffing</u>	<u>FY12 Staffing</u>
Director	1	1	1	1
Instructional Technology Specialists	6	6	6	6
Managers	3	3	3	2
Technology Specialists	9	9	9	9
Secretary	1	1	1	1
<u>Paraprofessionals</u>	<u>8</u>	<u>8</u>	<u>7</u>	<u>6</u>
Total	28	28	27	25

Next Steps / Areas for Further Study

1. Future of Technology (FOT) Planning Update

- This update will be shared with our board of directors on February 13, 2012. The intent of the report is to share the information relating to our progress to date regarding our district's FOT plan's goals, as well as any recommended changes moving forward.
- Our FOT process will be transitioned into our district's strategic plan that commences in 2013.

2. Update Hardware Planning Process

- Following the Future of Technology update, as well as budget proposal to our board of directors on February 20, 2012, we will carry out a planning process to update our FOT's hardware plan.

3. Update Professional Development Plan

- Although part of our FOT update, including hardware planning, we will generate an updated plan for professional development.

4. Area of Further Study

- The FOT leadership team will generate a process to evidence best learning practices throughout our district, as these relate to student learning. This process will be integrated into our strategic planning cycle.