

2009-2012 Budget Worksheet

		Year			Total
		2009-2010	2010-2011	2011-2012	
Goal 1 Integration & Student Achievement					
Obj 1.1	Effective & Ethical Strategies				
1.1.1	Employ instructional strategies <i>Projectors, Document Camera, Digital Cameras, Smartboards</i>	71100	72500	74000	
1.1.2	Student evaluate info sources <i>Printing of portfolios and/or training materials if needed</i>	300	300	300	
1.1.3	Student AUP <i>Printing of training materials if needed</i>	300	300	300	
1.1.4	Student electronic communication <i>Maintain equipment (peripherals)</i>	300	300	300	
1.1.5	Student search strategies <i>Printing of training materials if needed and/or subscription fees</i>	300	300	300	
Total		72300	73700	75200	221200
Obj. 1.2	Educator TEKS				
1.2.1	TEKS monitoring instruments				
1.2.2	LISD teacher requirements				
1.2.3	Collaborative learning <i>Workshops, PBS Courses, Online Tutorials</i>	1740	1800	1900	
1.2.4	Educators share integration <i>1/3 of Teacher Webpages</i>	2000	2050	2100	
Total		3740	3850	4000	11590
Obj 1.3	Monitor Academic Achievement				
1.3.1	Vertical scope and sequence				
1.3.2	Student proficiency assessments <i>Online Monitoring instrument and/or printing of materials for test administration</i>	2800	2850	2900	
1.3.3	Use mgmt software to track students <i>10% of Skyward fee, AEIS IT</i>	8600	8800	8900	
1.3.4	Teacher webbased tools <i>20% of Skyward, 1/3 Teacher webpages, Teacher online subscriptions</i>	19000	19400	19800	
1.3.5	Continue to support curr software <i>Odyssey upgrade, A+, Webcatt, Career Cruising, Office 2007 upgrade for 9-12</i>	70200	71600	73000	
Total		100600	102650	104600	307850
Obj 1.4	Explore Emerging Technologies				
1.4.1	Investigate online instruction <i>Workshop Registration</i>	1000	1000	1000	
1.4.2	CATE education <i>Supplemental Materials for courses</i>	500	525	550	
1.4.3	New web 2.0 tools <i>Headphones & Microphones for Blogging and Podcasting</i>	500	525	550	
Total		2000	2050	2100	6150

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Obj. 1.5	Safe & Secure Computer Environment				
1.5.1	Filtering and caching software <i>Region 13 \$16000, Lightspeed \$9500</i>	25500	26000	26500	
1.5.2	CIPA safety rules posted <i>Printing of posters</i>	200	200	200	
1.5.3	Safe computing curriculum <i>i-SAFE Curriculum</i>	1500	1500	1600	
1.5.4	Resources for cyber safety <i>Printing of NetSmartz material</i>	200	200	200	
Total		27400	27900	28500	83800

Goal 2 Educator Preparation & Development

Obj. 2.1	Technology Professional Development				
2.1.1	Variety of learning opportunities <i>Teacher Incentives to attend trainings or inservices</i>	15400	15700	16000	
2.1.2	TIMS training for teachers <i>TIMS salary</i>	62700	64000	65300	
2.1.3	Continue to provide training <i>TIMS salary</i>	62700	64000	65200	
2.1.4	Investigate staff development				
2.1.5	Include training for hardware software				
2.1.6	Technology fair <i>Teacher Incentives, Printing of training materials, Hospitality Fees</i>	5000	5100	5200	
Total		145800	148800	151700	446300

Obj. 2.2	Assess Professional Effectiveness				
2.2.1	Summary of STaR				
2.2.2	Teacher completion of standards				
2.2.3	Complete STaR chart				
2.2.4	Skyward software training				
2.2.5	Levels of proficiency <i>TIMS salary</i>	9100	9300	9500	
2.2.6	Monitor proficiency plan				
Total		9100	9300	9500	27900

Obj. 2.3	TIMS Assist Educators				
2.3.1	Tech usage in lesson plans				
2.3.2	Continue to provide staff training <i>TIMS salary</i>	128100	130700	133300	
2.3.3	TIMS work with tech initiatives				
Total		128100	130700	133300	392100

Obj.2.4	Technology Literacy for Teachers				
2.4.1	Teacher tech. competencies & AUP				
2.4.2	Cont. support for web-based tools				
2.4.3	Cont. teacher training for lesson & curriculum development <i>TIMS salary</i>	73900	75400	76900	
Total		73900	75400	76900	226200

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Obj. 2.5	25% Budget for Educator Preparation				
2.5.1	TIMS salary <i>(Note: This item was added above)</i>				
2.5.2	Investigate funding sources <i>Application Fees</i>	300	300	300	
2.5.3	TIMS state conferences and training <i>Workshops</i>	6000	6100	6300	
2.5.4	TIMS training for Central Office <i>Printing of training materials</i>	300	300	300	
Total		6600	6700	6900	20200
Goal 3 Enhancing Productivity					
Obj. 3.1	Fiscal Support				
3.1.1	Investigate funding				
3.1.2	Maintain databases <i>\$7200 Follet, \$2500 Worldbook, \$2500 Gale, Digital Knowledge Central</i>	21900	22400	22800	
3.1.3	Technology for disabled <i>Note: Assistive Technology can be borrowed from Region XIII; Other Assistive Technology is funded through Special Ed Dept.</i>				
3.1.4	Monitor principals tech integration				
3.1.5	2% of district budget for technology <i>Note: This item is to pay Tech Dept out of Local funds. Tech Dept salary is mentioned above.</i>				
3.1.6	Monitor use of classroom technology				
3.1.7	Grade input policy				
Total		21900	22400	22800	67100
Obj. 3.2	Upgrade Communication System				
3.2.1	Communicate to educational services <i>Maintenance</i>	500	500	500	
3.2.2	Resources for parents <i>After hour stipend to keep library open</i>	1400	1400	1500	
3.2.3	Upgrade PBX system <i>Upgrade Software & Hardware</i>			100000	
3.2.4	LISD website <i>New Software for TIMS - Microsoft Web Expression, Photoshop, etc.</i>	1200	1300	1300	
3.2.5	Teacher webpages				
3.2.6	Skyward Management <i>70% of 60000 Skyward</i>	42000	42900	43700	
3.2.7	District LAN				
3.2.8	Parent Communication <i>Printing of Newsletters</i>	300	300	300	
Total		45400	46400	147300	239100

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Goal 4 Growing District Technology Needs					
Obj 4.1	Maintain 3 Year Technology Plan <i>Stipends</i>	2000	2100	2100	
4.1.1	Continue district tech committee				
4.1.2	Tech plan meets NCLB, TLRPT, erate				
4.1.3	Gain board approval				
4.1.4	Teacher monitoring of TEKS				
4.1.5	Train on AUP				
Total		2000	2100	2100	6200
Goal 5 Maintain & Update Infrastructure					
Obj 5.1	Maintain & Upgrade Equipment				
5.1.1	Upgrade bandwidth	10000	10200	10400	
5.1.2	Provide workstations <i>New classroom computers (2 per elem, 4 per secondary); Planning for growth as needed</i>	10000	10200	10400	
5.1.3	Maintain district wan <i>Maintenance agreements, repair, backup</i>	51000	52000	53100	
5.1.4	Maintain PBX <i>Michelle Tull files Erate</i>	159000	162200	165400	
5.1.5	Continue LISD website & communications <i>Mirapoint \$7700, District Webmaster \$5000, Hosting \$2400</i>	15100	15400	15700	
5.1.6	Maintain 3:1 computer ratio <i>New classroom computers (2 per elem, 4 per secondary); Maintenance & Repair</i>	10000	10200	10400	
5.1.7	Obsolescence Plan	484500	125500	143000	
5.1.8	Contract services for internet service	15000	15300	15600	
5.1.9	Obtain new technology for curriculum <i>\$17,500-Elementary \$20,000-Secondary</i>	37500	38300	39000	
5.1.10	Wireless connectivity	6000	6100	6300	
5.1.11	Distance learning equipment	2500	2500	2600	
Total		800600	447900	471900	1720400
Obj 5.2	New Standards for Technology Classroom				
5.2.1	Equal access to same equipment				
Total					
Total		1439440	1099850	1236800	3776090