

ATTACHMENT K
FUNDING ASSUMPTION 4: TECHNOLOGY INITIATIVE OUTLINE

- I. Technology Support Special (35 FTE)
\$1.6 million

- II. Software
\$8,000 x 200= \$800,000 per year
 - A. One Time Purchase
 - \$350.00 per machine (\$2000 per year)
 - Office Suite 50
 - iWork 39
 - iLife 69
 - Typing Program 30
 - Read 180
 - Read Naturally
 - Read Write
 - Inspiration 16
 - Dreamweaver 78
 - Apple Remote Desktop 750 per school
 - Curriculum Supported Software
 - Site based selections
 - B. Subscription Software
\$8,000 - \$550,000 per year
 - NetTrekker (\$25,000 per year)
 - Worldbook (\$17,000)
 - Achieve 3000 (\$438,625)
 - Britannica (\$11,000)
 - McAfee Antivirus (\$35,000 per year)

- III. Professional Development
 - A. District Sponsored Days:
 - 3 Technology days
 - TESA Training
 - Data Warehouse
 - eSIS
 - Specialist Needs (ESS, online IEP, Assistive Technology)
 - B. Discretionary Building/Department
\$240,000
 - Release time
 - 3 half-days per teacher per year
 - C. Certified Tech Coach per Building/Department (40 FTE)
\$3.3 million per year
 - 5 days Professional Development during the summer (\$50,000 per year)
 - Job Description
 - Curriculum Integration
 - Model Teaching
 - Classroom
 - Attend on-going yearlong training and workshop
 - Building tech rep
 - Peer Support

IV. Technical Infrastructure

A. Staffing

\$1.5 million per year

- Desktop Support (2 FTE)
- Network Support (4 FTE)
- Phone System (2 FTE)
- eSIS (8 FTE)
 - 1 FTE ESS On Line Support
 - 7 FTE Regular Ed Student Information System
- Repair Tech (3 FTE)
- Library Services (2 FTE)
- Office Staff (3 FTE)
- Business Systems Support (1.5 FTE)

B. Services

\$1.2 million

- Business Systems
- Phones
- Hardware and Services
- Servers

C. eSIS

\$100,000 per year

D. Data Warehouse

\$60,000 per year

E. Sinking Fund

\$400,000 per year

V. School Based-Instructional Hardware

A. Computers

\$2 Million per year (rollover)

- 3:1 - 6000 students
- 1:1 teachers - 8,000 staff
- 4-Year Life Cycle Assumption
- \$1000/computer
- 2000 per year

B. Printers

1 per 879 classrooms

C. SMART Boards

\$1600 per board

1 per 879 classrooms

D. Access Points

1 per classroom – Bond Funded

E. Document Cameras

\$450

1 per 879 classrooms

F. Projectors

\$1000

1 per 879 classrooms

VI. Equal Access for All!

Instructional Technology orientation for new staff and part of Mentorship Program

NOTE: Eugene School District 4J currently spends around \$5,000,000 per year for technology excluding bond funds.