Blount County Schools Technology Plan

July 1, 2012 – June 30, 2015

School Board Technology Committee Members

Trevis Gardner…………………………………………………………………School Board Member

Rob Webb……………………………………………………………………….School Board Member

Rob Britt………………………...………………………………………………….Director of Schools

John Dalton………………….………………………………....Elementary & Technology Supervisor

Glenn Vitale……………………………………………...………………………..Network Administrator

Mike Crabtree…………………………………………………….Principal, Carpenters Middle School

Cindy Schneitman……………………….……………….Principal, Middlesettlements Elementary School

Colleen Mattison…………………….…………………………..Assistant Principal, Heritage High School

Mary Cooper……………………………..…………………………………Teacher, Heritage High School

Rebecca Dickenson…………...………………………….Media Specialist, Eagleton Elementary School

Greg Hathcock………………………….…………………………Teacher, Prospect Elementary School

Tom Larson………………………….………………………………Teacher, Carpenters Middle School

The approval of the Blount County School System's District Technology Plan includes any additions or revisions as required by the Tennessee State Department of Education.

Table of Contents

Executive Summary

The technology plan is the most current depiction of Blount County Schools' vision, goals, and objectives for instructional and administrative technology. It is a living document that will always be under revision and adjusted as needs arise. It is flexible, but specific enough to act as a guide in decision making and budgeting funds. It is the system's intention for the years 2012-2015 to allocate and spend funds with specific goals and objectives in mind. This three-year plan, with its associated timelines and priorities, provides guidance as we continue to improve and expand the use of technology in our schools.

The recommendations contained in the technology plan are intended to provide direction for the Board of Education, Director of Schools, principals, building administrators, teachers, support staff, parents, and students in planning for technology initiative. In addition, the recommendations contained in the technology plan provide attempt to provide leadership and direction to business and government.

Building on the existing infrastructure, the plan outline steps needed to achieve the next level of development. This plan for the use of technology is designed to have a significant impact on education in the school system. Its implementation has implications for the restructuring of the educational system and preparing workers with the necessary technological skills for employment. Through these supports, and with the current plan, the Blount County School System continues to deepen teachers' and administrators' understanding of the uses of technology to support learning.

I.   Goals & Objectives

The Blount County School System's primary technology goal is that improved student learning will be achieved in core educational subject areas and in the technology knowledge and skills critical to our students' ability to contribute and function in today's information technology society. Our State Content Standards and their assessments will serve as both the foundation and the benchmarks for measuring our progress towards improved student learning.

In pursuit of this primary goal, five separate but interrelated objectives have been established:

Access to Technology

- BCS will strive to provide a minimum ratio of one computer for every two students at each school.

- Students will be provided a minimum of one hour of access to technology each day. This access could be during classroom instruction, individual computer time, computer classes, or other devices.

- Bandwidth will be monitored daily.

- We will strive to replace student and teacher workstations a minimum of every five years.

- Internal connections, including servers, network switches, cabling, and installation will be evaluated annually to determine specific needs.

Professional Development

- Teachers will continue to be provided technology in conjunction with continuous training and mentoring that will enable teachers to integrate technology into their curriculum.

- Teachers will be asked to address an area of technology as a yearly "goal for growth," which will be evaluated by their principal.

- A district-wide "Technology Day" will be held each school year providing technology-based staff development.

- The technology staff will work with curriculum specialists, library media specialists and building level technology coordinators to provide on-site, on-demand, and individual assistance to teachers on how to integrate technology into their curriculum.

Student Technology Literacy

- Students will develop basic technology skills through practice as they select and access technology appropriate to their needs, use correct starting and exiting procedures, develop keyboarding skills, operate peripheral devices, use technology independently and cooperatively, and use technology safely and ethically.

- Students will use technology to locate, evaluate, process, and report data in their pursuit to solve authentic problems and make informed decisions.

- Students will develop safe usage practices when accessing the internet. These practices will be supported with the system Acceptable Usage Policy.

Curriculum Development & Integration

- Individual school needs will be evaluated to determine the most suitable software applications for improving student achievement.

- Teachers at all levels will facilitate technology experiences that address content standards and the diverse needs of students.

- The technology staff will work with the instructional coaches to develop ideas that teachers may use to teach content through technology integration.

- On-line resources such as StudyIsland, Accelerated Reader, Discovery Education Assessment, and Discovery Education Streaming will be used to support and advance concepts being taught by teachers.

BCS Strategic Plan 2011-2016 –

The goals and objectives for this technology plan are designed to support the goals and objectives outline in the Blount County Schools Five Year Strategic Plan. Specifically, Goals #2 in the strategic plan states:

> *"Blount County Schools will graduate students who are college and career ready, and prepared for post-secondary education, careers, and citizenship."*

Objective #10 under Goal #2 states:

> *"BCS will develop a technology plan to engage students and individualize instruction. We will develop a strategy to equip our classrooms, train and support our teachers, maintain and support our technology program and plan for future advanced technologies."*

- *All classrooms will be equipped with a laptop, projector, interactive white board, and wireless internet access.*

- *Students in grade 6-12 will have access to an interactive smart pad (iPad) with electronic textbooks, individualized assignments, and educational apps to enhance the educational experience.*

- *Students in grade 9-12 will be provided an email account to improve communication.*

- *Laptop and touch screen iPad carts will be available at each K-5 school.*

- *Three video conferencing centers will be developed to expand student course offerings. The video conferencing centers will also assist in professional development distance learning opportunities. (Three video conferencing centers, developed to expand student course offerings will be utilized in additional professional development programs and distance learning opportunities.)*

II.   Technology Infrastructure Assessment

- Blount County Schools has researched a new district wide library resource management tool – Destiny Library Manager. Currently, Destiny software is being used at Union Grove Elementary and William Blount High School. All other school libraries use Spectrum Library Software which is out-of-date and no longer supported. It is the recommendation of the technology department and the technology committee that we switch all school libraries to Destiny Library Manager.

- Blount County Schools currently have T-1 internet connections running to 8 school sites. All remaining school sites and the Central Office connections have been switched to Metro Fiber. It is the recommendation of the technology department and the technology committee to upgrade all remaining 8 school sites to Metro Fiber connections.

- Blount County Schools has implemented Voice over IP solution at the Central Office, Union Grove Elementary, partially at Heritage High School, Prospect Elementary, and at the school

maintenance department. Currently, nine schools sites use the Nortel Option 11C Compact telephone switch which is considered "End-of-life, not supported" and parts are very expensive **if** you can find them. It is the recommendation of the technology department and the technology committee to migrate all remaining school sites to the Shoretel Voice Over IP Solution.

- Blount County Schools has created firewalls and made use of ENA web content filtering. This severely limits content that could be used for instructional purposes. It is the recommendation of the technology department to purchase and install a web filtering software.

- The BCS Technology Department has researched a voice messaging service for all 21 school sites. Currently, three schools use a voice messaging service to contact parents with important information about their students and school activities. The purchase of a voice messaging service would provide schools with a means to efficiently contact parents and improve communication between home and school.

- The BCS Technology Department has researched a website design and hosting service for the school district and all 21 school sites. Currently, BCS technology staff hosts and operates a self-designed website for the system which is updated with important information on a weekly basis. Schools are currently responsible for designing and updating their own website which is linked to the district website. It is the recommendation of the technology department to purchase a design service for the school district and all 21 school sites to bring uniformity throughout the district and provide an easy means through which websites can be updated with current information. This service would also provide hosting for all websites which would reduce the strain of maintenance on the technology department and help keep the school system up-to-date.

- The BCS Technology Department currently operates with the following personnel: 1 Network Administrator, 1 Phone System Administrator/Computer Technician, 1 Computer Technician, and 1 technology secretary. These individuals are responsible for approximately 7,000 technology devices throughout the system, update and repair on those machines, phone system maintenance and repair, and the operation and maintenance of the system's network including all software programs and internet access. It is the recommendation of the technology department to expand its personnel by 1 computer technician each year over the next 3 years to improve quality, response time, and help to provide technical assistance to all school-based personnel through hands-on training and professional development.

- Each school within the Blount County School system has designated an employee to serve as the site-based, building level technology coordinator. The building level technology coordinator assists when issues arise with technology at their prospective schools. They assist in repair, maintenance, and help to coordinate issues and repairs with the technology department. Currently, a small supplement was made available to the building level technology coordinators at each high school due to the volume of technology available at these two sites. These supplements were provided through Title II grant funding which ended after the 2010-2011 school year. All other building level technology coordinators do not receive a supplement. It is the recommendation of the technology department to initiate a supplement for building level technology coordinators on the following scale – Elementary Schools ($750 per year), Middle Schools ($1,000), High Schools ($1,500).

- There is a growing need in the Blount County School system for internet access. As schools implement more technology into classrooms, the need for access to the internet increases which means a faster connection to the internet is essential. Currently, BCS maintains a 75 Mb connection from the internet to the Central Office. As all schools are switched over to a fiber connection and more computers are placed in classrooms and labs, bandwidth becomes an issue therefore the need for a faster internet connection increases. Currently our schools use 100Mb switches which will need to be replaced with 1Gb switches in order to handle the faster internet connections. It is the recommendation of the technology department that all switches in the system be upgraded to 1 Gb switches over the next 3 years.

- An assessment of the current technology inventory in each school by the building level technology coordinators has revealed the need for upgrading both teacher and student computers in classrooms. In some instances, the computers are 8-10 years old. The average life expectancy of a school desktop computer is typically 5-6 years. Blount County Schools has not been able to implement a replacement program for teacher or student computers. Most schools have taken advantage of free computers that have been donated to the State Department of Education in recent years and have begun to replace some of their older computers. It is the recommendation to begin a replacement program for both teacher and student classroom computers.

- Interactive whiteboards have revolutionized teaching and allowed teachers to integrate hands-on technology in the classroom. Many schools have begun to purchase and install interactive whiteboards in classrooms in the past few years. There are currently 2 brands begin used in Blount County Schools – SMARTboards and Promethean Boards. It is the recommendation of the technology department to begin providing schools with interactive whiteboards.

- Blount County Schools provided a wireless access point for each school three years ago and since most schools have purchased additional access points as the need increased. After assessing the wireless status of each school, it has been determined that approximately 60 access points are needed to make all schools in Blount County completely wireless. It is the recommendation of the technology department that we purchase and install the remaining wireless access points that are needed for all 21 schools to become completely wireless.

- With the implementation of the video conferencing equipment at both high schools and the Central Office, the opportunities that this type of technology affords could greatly improve the education of students in Blount County. ENA, our provider for internet service, offers a program which is similar to the video conferencing system but works using desktop computers. This would enable students at the alternative school to take classes that previously could not be offered, it can assist gifted students that need to take advanced classes offered at other sites, and would even allow principals the ability to meet via video conferencing rather than be away from their school site. It is the recommendation of the technology department that we purchase the subscription for this program yearly, along with 100 site licenses for each computer that uses it, to expand the opportunities for video conferencing throughout our schools.

- The CTE program will continue with their plan to replace 1 computer lab at each high school for the next 3 years.

III. Curriculum and Teaching Strategies

Improving Academic Achievement & Teacher Effectiveness

- Ongoing staff development in the area of technology and integration will be a focus of the school system. Staff development will take place during specific summer workshops, through the attendance of teachers at selected workshops and conferences during the year, during an annual district "technology day," and will be provided at the school level by the system technology staff and media specialists as requested by the school planning teams.

- Teachers will be given the opportunity to participate in both online and offline study groups based upon personal interest and principal direction.

Steps to Increase Accessibility

- Assistive and adaptive technologies will be implemented when deemed necessary to provide students with an appropriate education in the least restrictive environment.

- The system will disseminate and evaluate the results of the TESS survey each year to determine inequities that exist between schools in order to increase accessibility through hardware acquisition and technology integration.

- Additional funding through grants, foundations, and other sources as available will be sought to provide hardware, software, and training in pursuit of the stated goals.

Innovative Delivery Strategies

- Video conferencing equipment will be used to provide additional educational opportunities for students, including dual enrollment/credit classes, virtual interactive field trips, etc…

- Teachers will be provided direct instruction about the various ways technology can be used:

    o Cooperative group station – adding different topics to individual groups within a larger study.

    o Demonstration station – instruct an entire class at one time, using a large-screen monitor, LCD projector, or classroom television connected to a computer. The teacher can operate the computer and/or rotate the job of computer engineer between students, providing them with hands-on experience and positive reinforcement.

    o Independent research station – place the computer(s) in a location that enables groups to access electronic resources, as needed.

    o Learning center – position one computer as part of a well-defined activity.

    o Interactive whiteboards – interactive systems that allow students to manipulate the computer screen.

- Curriculum and teaching strategies that integrate technology effectively are aligned to Tennessee Instructional Technology Standards which have been aligned to the National Standards for Technology. Blount County does not purchase on-line or networked software that is not fully aligned with both state and national standards.

- Curriculum and teaching strategies that integrate technology effectively will lead to improvements in student academic achievement.

- All teachers in Blount County Schools have Internet access in the classroom. All schools have at least 1 computer lab.

- Blount County Schools use local funds, E-Rate discounts and Title II Part D funds to improve hardware accessibility to all students and teachers in the district.

- Blount County Schools has installed video conferencing equipment at both William Blount High School, Heritage High School and at the Central Office using Race To The Top funding. The video conferencing equipment

- Leadership is one of our greatest strategies when implementing technology into the curriculum. Blount County Schools administrators play an integral role in the effective integration of educational technology. The most effective way administration can promote technology use is to, themselves, be knowledgeable and effective users of technology.

  I.   Administrators will be expected to follow the Technology Standards for School Administrators developed by the Collaborative for Technology Standards for School Administrators. (To view the complete list of standards, log on to http://www.iste.org/standards/nets-for-administrators.aspx) Administrators will be an advocate in the schools for research-based effective practices in use of technology.

  II.   They will also support the district technology plan and administer its components in their local schools to achieve the plan's goals and objectives.

  III. Administrators in Blount County Schools also feel that modeling effective practices and uses of technology are an integral part of technology integration.

  IV.   Administrators will ensure that each staff member has the opportunity to engage in professional development to enhance their classroom instructional procedures.

IV. Professional Development

- Teacher staff development will focus on Microsoft office products, multimedia production, and student software packages to enhance and engage all learners in the educational process.

- Professional development opportunities will be delivered based upon the system-level staff development needs assessment and TESS survey results incorporating questions based upon the Tennessee State Standards and the ISTE National Educational Technology Standards for Teachers.

- In addition to offering teachers the opportunity for professional growth by attending workshops and conferences, the school system will also support ongoing and sustained staff development by fostering interactions within professional learning communities.

V. Technology Types Currently Used

- Local funds will be used to purchase both hardware and software for the district. The district will continue to maintain and update standards for educational, personal productivity, and administrative software. The *Microsoft Office Professional* suite is the district standard for productivity and the Central Office Technology staff develops hardware standards yearly so that Blount County Schools remains current with the marketplace.

- Client software is and will continue to be upgraded to keep pace with evolving Windows standards; server software will parallel this evolution. Hardware upgrades will be a continuing necessity to meet the ever-increasing processor and memory requirements of more demanding client and server software implementations. All software will be maintained at a functional revision level.

- The Technology Supervisor or designee must approve all technology purchases within the county, regardless of budget codes. This assures interoperability within all departments and/or programs.

- Blount County Schools will continue to provide the hardware and software necessary to reinforce the state and national curriculum standards for each grade and subject area, Pre-K through Adult Education. We will research new technology as it becomes available, to further enhance the required curriculum.

- Blount County Schools ensures a reasonable price for both hardware and software through the use of competitive bidding. We strive to maintain good relationships with a wide range of hardware and software vendors. These relationships further speed the implementation and support services of the products.

- Blount County Schools' system infrastructure consists of a WAN comprised of 23 interconnected sites. All sites are connected to the Central Office in a star topology. Eight locations have a T-1 connection to the Central Office and fifteen have a fiber connection. All school sites have internal wireless connections which are maintained by the Technology Office. All routers are maintained by Education Networks of America (ENA). Networking equipment such as managed and unmanaged switches are maintained by the Central Office Technology Staff.

- All district level servers are housed at the Central Office Technology Office. Services offered at the district level include district and school web pages, employee email, Domain Services, DNS, DHCP, firewall, Virus protection, student management, and educational software. All services provided are managed and supported by the Technology Office.

- All school level servers are located in designated areas at each school where access by non-approved personnel can be prevented. These servers are used to provide access to courseware and data storage.

- All Blount County Schools servers feature single or dual Intel based processors. Processor classes include P4, P4 Xeon, P4 Quad Core Xeon, and P4 Dual Core Xeon. All servers utilize RAID 1 or RAID 6. Operating systems include Windows 2003 Server, Linux, and BSD.

- Blount County Schools uses Intel based computers using either Windows XP or Windows 7. These computers feature AMD or Intel processors, contain between 64 MB and 2 GB of RAM, contain between 40 and 80 GB hard drives, and offer at least 100 MB Ethernet connectivity to the school local area network.

- Apple Macintosh computers are also used at several school locations. All Mac computers run Mac OS X 10.5 or greater. All have at least 1 GB of memory and 65 to 120 GB hard drives.

- Apple Ipads are used by all principals and Central Office supervisors.

- Each school is wired to offer at least one 100 MB Ethernet connection per classroom and office. This provides adequate bandwidth inside each school for accessing the services provided by each school server.

Table 1 Number of computers on BCS network sorted by school (*as of January 2012*)

Site	# Computers	Site	# Computers
Carpenters Elementary	188	Montvale Elementary	193
Carpenters Middle	361	Porter Elementary	248
Eagleton Elementary	285	Prospect Elementary	198
Eagleton Middle	312	Rockford Elementary	243
ELOC	59	Townsend Elementary	114
Fairview Elementary	203	Union Grove Elem	159
Friendsville Elementary	146	Union Grove Middle	205
Heritage High	622	Walland Elementary	163
Heritage Middle	344	William Blount High	696
Lanier Elementary	306	CO & Maintenance	168
Mary Blount Elem	451	Currently not logged in	996
Middlesettlements Elem	164	**TOTAL -**	**6,824**

Technology Department Support

The technology department is committed to supporting the technology in our classrooms and schools as efficiently and effectively as possible. Keeping in mind the number of computers in operation, the technology budget, available technology staff, and limitations placed on our network, the technology department is committed to supporting the following areas:

- Internet access to schools

- Computers and printers for essential office personnel – principals, bookkeepers (accounting), secretary (attendance)

- Classroom technology – both wired and wireless internet access, teacher laptop or desktop, interactive whiteboards, projectors, printers (with the exception of ink cartridges), and up to 3 student computers

- Computer labs – all student computers, teacher computer, internet access, and printers (with the exception of ink cartridges)

As the technology department expands, funding for technology increases, personnel grows, infrastructure is upgraded, and as our network gains more access, the technology department will be able to provide more support for technology in our schools and classrooms.

VI. Evaluation, Data, and Accountability

School system personnel will collect data from a variety of sources in order to evaluate progress toward our goals. Continuous monitoring of some indicators will allow us to be more flexible in making mid-course corrections in response to new developments and opportunities as they arise.

- Each Blount County School completes the TESS survey annually to help determine progress and areas of concern.

- Elementary schools use Renaissance Place software applications containing Accelerated Reader, Accelerated Math, Star Reader and Star Math programs to regularly access student's progress in general curriculum areas. Teachers make use of Star and Accelerated reports in planning lessons and arranging course materials.

- Internet access is closely monitored on a daily basis to log peak times and track student browsing tendencies.

- All schools have implemented Discovery Education Assessment (DEA).

- Both high schools utilize Plate Learning software for their credit recovery courses. Teachers and administrators can use the Plato reports to design student curriculum and lesson design.

Evaluation & Accountability Criteria			
Instrument	Subject of Evaluation	Timeline	Responsible Parties
School improvement plans	Reaching state standards Increasing teacher effectiveness	On-going	Supervisors, Principals, others as denoted by plan
TESS	Classroom technology integration Increasing teacher effectiveness	Yearly	Principals
Standardized test results	Reaching state standards	Yearly in Spring	Supervisors, Principals, Teachers, Parents
Staff Development Evaluation	Increasing teacher effectiveness	On-going	Supervisors, Principals
Teacher Evaluations	Classroom technology integration Increasing teacher effectiveness	On-going	Supervisors, Principals, Curriculum specialists

VII. Parental Involvement

Technology will continue to be used to communicate with parents and the community at large by using the following tools:

- Parent Portal – Both high schools and all four middle schools have Parent Portal website. A limited number of elementary schools have implemented access for parents as well. Parent Portal is a component of Star Student Management System. It provides parents and guardians with real-time updates on grades, attendance, discipline and academic history.

- Planet High School – Planet High School provides parents and students the opportunity to access teacher sites and school information.

- School websites are available at all schools and are linked to the district's website www.blountk12.org.

- Blount Educational Network – The Blount Educational Network is the system's 24-hour cable TV station. We broadcast on Channel 5 (Charter Communications) or Channel 10 (Comcast). The mission of the BEN is to:

    o Provide general and specific information to the general public regarding activities, policies, news, and announcements.

- Provide a showcase for Blount County Schools students in academic and extra-curricular activities.

Recognizing that parental involvement has a positive impact on both student achievement and attitudes towards learning, we will use technology to increase communication with parents in the following ways:

- School and system-level events will be planned to inform parents about the role of technology within the school and home. Parents will learn to preview and use software both to increase their understanding of the role technology plays and to help them reinforce its use at home.

- The system will post links to on-line Internet safety resources for community members, parents, and students as well as offer staff development sessions to educate staff members.

- The system-level website will continue to post information pertinent to parents and will be clearly displayed and updated as appropriate.

- All schools are provided with email listserves which enable school personnel to send mass emails to parents with information about school events and activities.

- Possibilities will be investigated that might enable more communication through voice messaging and texting.

VIII. Collaboration with Community Partners

The Blount County School System currently collaborates with the Blount County Government, Leadership Blount, The Blount Education Foundation, and the Townsend Public Library on several technology projects.

- The Blount County School system collaborates with the Blount Education Foundation (a non-profit organization) who provides financial support for technology through a variety of grants during each school year.

- The Blount County School system's Adult Education Department receives internet access and computer maintenance from the system's technology department.

- Blount County Schools has worked with several technology partners, including Clayton Homes, The Niswonger Foundation, and Ruby Tuesday, to expand the resources at several Blount County Schools. These resources include computer labs, academic software, LD projectors and electronic whiteboards.

IX. Schools Safety and Technology

The technology department will continue to partnership with our School Safety Coordinator, school and system Crisis Management teams, and School Resource Officers to develop district-wide standards for security networks to be used in every school. As funds are available, we will add surveillance capabilities on our data network to support school safety in our facilities.

X. Technology Staff

- Mr. Rob Britt – Director of Schools

- Dr. John Dalton – Supervisor of Technology

- Mr. Glenn Vitale – Network Administrator/Lead Technician

- Mr. Thom Johnson – Voice Network Administrator/Technician/BEN Coordinator

- Mrs. Leann Hicks – Technology Secretary/E-rate coordinator

- Mrs. Kathy Smith – BEN Coordinator

XI. Children's Internet Protection Act (CIPA) Compliance

- Blount County Schools has an Acceptable Use Policy of technology and an Internet Use Policy for both teachers and students. Blount County Schools also provides local blocking and filtering of Internet sites. Software to monitor e-mail for viruses has been implemented and the Technology Office will continue to support this software. Blount County Schools is in compliance with the *Child Internet Protection Act* (CIPA). Blount County Schools has a local school board policy on digital and paper copyright.

- Child Internet Protection Act in Blount County Schools is monitored and enforced throughout the entire district. E-rate form 479 has been filed with the SLD and filtering and monitoring software is used and monitored each day by the Technology Office Staff.

XII. Time Line, Projected Budget, Possible Funding Sources

Anticipated Technology Expenditures

Blount County School System

July 1, 2012 – June 30, 2013

YEAR 1 –

Category	Qty.	Item	Cost per Item	Total Cost	Funding Source(s)
Hardware	6	Phone system upgrade to Shortel Solutions at 6 sites	$20,000	$120,000	Local
Hardware	15	Upgrade Internet data switches	$1,000	$15,000	Local
Hardware	60	Wireless Access Points	$294 each (plus wiring)	$20,000	Local
Hardware	375	Classroom Computer for teachers & students	$694	$260,250	Local
Hardware	125	Interactive whiteboards	$2,000	$250,000	Local
Hardware	2	Install 1 computer lab at each high school vocational department	$17,000	$34,000	CTE funds
Services	1	Video-conferencing subscription	$300 per month	$3,600	Local, E-rate
Services	8	Upgrade T1 internet connection to Fiber Connection	$4,000	$32,000	Local, E-rate
Services	1	Website Hosting (1 District site, 21 School sites)	$5,000	$5,000	Local, E-rate
Software	1	Web-Filtering software	$20,000	$20,000	Local
Software	6	Upgrade library software to Destiny at 6 sites	$4,000	$24,000	Local
Software	100	Licenses for 100 computers for video-conferencing	$7.50 each	$750	Local
Software	21	Voice Messaging system for each school site	$1.54/ student	$18,000	Local, E-rate
Software	1	Website Design & Setup (1 District site, 21 School sites)	$12,000	$12,000	Local
Personnel	23	Supplements for Building Level Technology Coordinator at each school site	$1,500 HS $1,000 MS $750 ES	$18,250	Local
Personnel	1	System-wide Computer Technician Position	$45,000	$45,000	Local
			Year Total -	**$877,850**	

Anticipated Technology Expenditures

Blount County School System

July 1, 2013 – June 30, 2014

YEAR 2 –

Category	Qty.	Item	Cost per Item	Total Cost	Funding Source(s)
Recurring	1	Recurring cost from Year 1 Budget - Internet upgrade to fiber at 8 sites		$32,000	Local
Hardware	6	Phone system upgrade to Shortel Solutions at 6 sites	$20,000	$120,000	Local
Hardware	15	Upgrade Internet data switches	$1,000	$15,000	Local
Hardware	375	Classroom Computer for teachers & students	$694	$260,250	Local
Hardware	125	Interactive whiteboards	$2,000	$250,000	Local
Hardware	2	Install 1 computer lab at each high school vocational department	$17,000	$34,000	CTE funds
Service	1	Upgrade Internet Egress from 75mb to 100 mb	$8,100	$8,100	Local, E-rate
Service	1	Video-conferencing subscription	$300 per month	$3,600	Local, E-rate
Service	1	Website Hosting (1 District site, 21 School sites)	$5,000	$5,000	Local, E-rate
Software	21	Voice Messaging system for each school site	$1.54/ student	$18,000	Local, E-rate
Software	6	Upgrade library software to Destiny at 6 sites	$4,000	$24,000	Local
Software	100	Licenses for 100 computers for video-conferencing	$7.50 each	$750	Local
Software	21	Voice Messaging system for each school site	$1.54/ student	$18,000	Local, E-rate
Software	1	Website Design & Setup (1 District site, 21 School sites)	$12,000	$12,000	Local
Personnel	23	Supplements for Building Level Technology Coordinator at each school site	$1,500 HS $1,000 MS $750 ES	$18,250	Local
Personnel	2	System-wide Computer Technician Position	$45,000	$90,000	Local
			Year Total -	**$908,950**	

Anticipated Technology Expenditures

Blount County School System

July 1, 2014 – June 30, 2015

YEAR 3 –

Category	Qty.	Item	Cost per Item	Total Cost	Funding Source(s)
Recurring	1	Recurring cost from Year 2 Budget - Internet upgrade to Fiber at 8 sites		$32,000	Local
Hardware	6	Phone system upgrade to Shortel Solutions at 6 sites	$20,000	$120,000	Local
Hardware	15	Upgrade Internet data switches	$1,000	$15,000	Local
Hardware	375	Classroom Computer for teachers & students	$694	$260,250	Local
Hardware	125	Interactive whiteboards	$2,000	$250,000	Local
Hardware	2	Install 1 computer lab at each high school vocational department	$17,000	$34,000	CTE funds
Service	1	Upgrade Internet Ingress from 75mb to 100 mb	$8,100	$8,100	Local, E-rate
Service	1	Video-conferencing subscription	$300 per month	$3,600	Local, E-rate
Service	1	Website Hosting (1 District site, 21 School sites)	$5,000	$5,000	Local, E-rate
Software	21	Voice Messaging system for each school site	$1.54/ student	$18,000	Local, E-rate
Software	6	Upgrade library software to Destiny at 6 sites	$4,000	$24,000	Local
Software	100	Licenses for 100 computers for video-conferencing	$7.50 each	$750	Local
Software	1	Website Design & Setup (1 District site, 21 School sites)	$12,000	$12,000	Local
Personnel	23	Supplements for Building Level Technology Coordinator at each school site	$1,500 HS $1,000 MS $750 ES	$18,250	Local
Personnel	3	System-wide Computer Technician Position	$45,000	$135,000	Local
			Year Total -	**$935,950**	