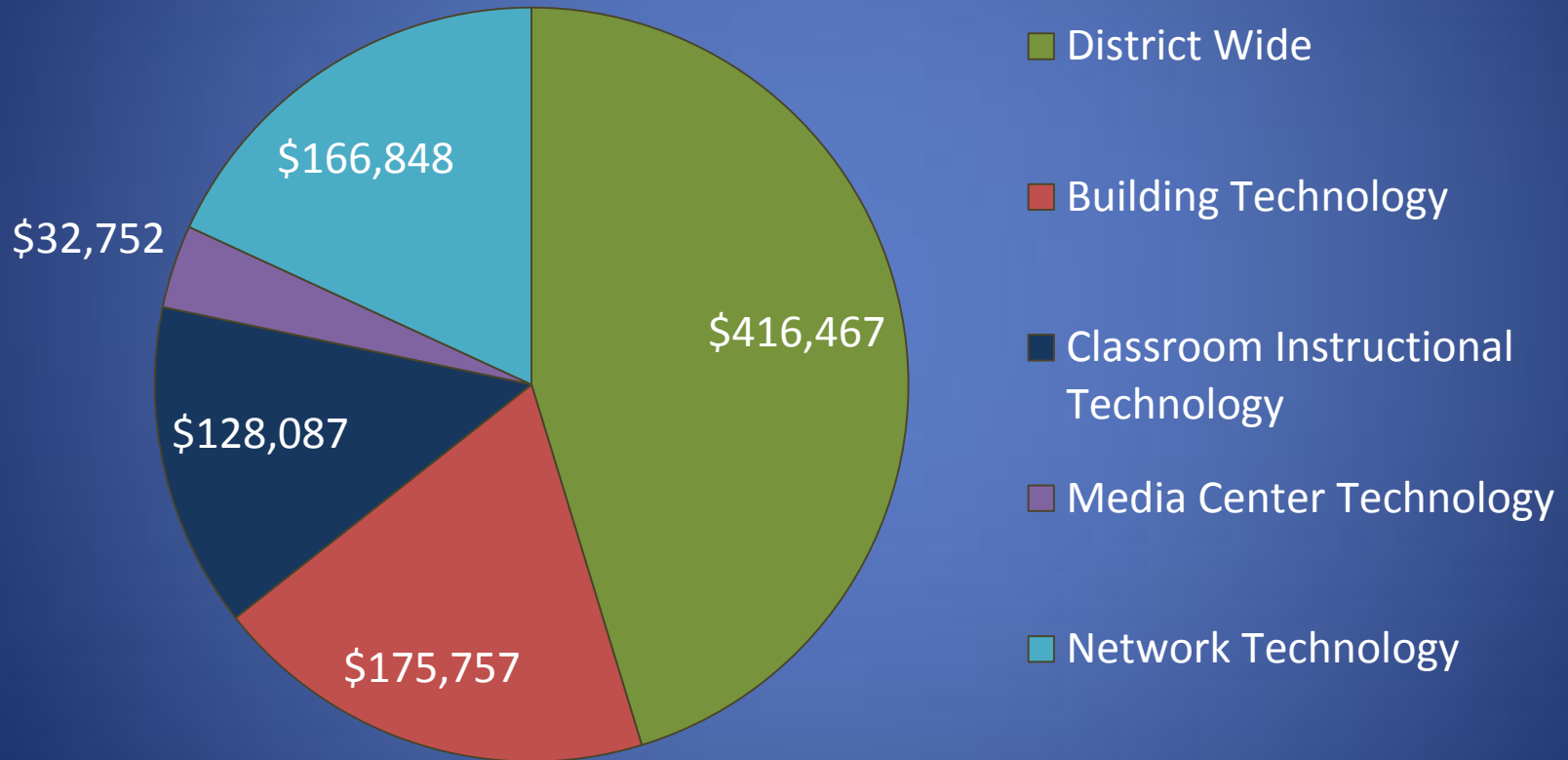


QRSD Technology Budget FY14



District Wide

Category	Cost	Examples
District Wide IT Salaries and Stipends	\$302,479	Director of IT, Network Admin, School Technologists and Webmaster
District Wide Contracted Services	\$84,108	Email Archiving, Tyler Technologies, Server Backup, Desktop Management software, Transfinder, Warranty Maintenance
District Wide Software	\$14,500	Galileo, Aimsweb Admin, Survey Monkey
District Wide Supplies and Materials	\$4,680	Toner, Office Supplies, Tools, Media, Replacement parts
District Wide Conf & Training	\$3,000	Vendor training, conference costs, Organization fees
District Wide Hardware	\$7,700	Server backup power supply

Building Technology

Category	Cost	Examples
Contracted Services	\$90,986	Student Information System
Supplies and Materials	\$42,320	Toner, Media (DVD/CD/USB) Projector Bulbs, Batteries,
Maintenance	\$8,000	Network Printer repair, Non classroom computer repair
Hardware	\$18,100	Backup Server Power
Software and Licenses	\$16,350	Microsoft, Smartboard Collaborative licensing

Classroom Technology

Category	Cost	Examples
Contracted Services	\$18,388	FasttMath, AR, Novanet, Read180
Hardware	\$49,232	Computers, Smartboards, Scanners, Document Cameras, Projectors,
Software	\$41,467	VHS, Adobe CS6, Aimsweb, Discovery Education
Maintenance	\$19,000	Repair and Replacement of components and service charges on out of warranty install.

Media Centers

Category	Cost	Examples
Supplies & Equipment	\$7,385	DVD, thumb drives, AV Equipment, batteries, barcodes, transparencies
Software	\$ 25,367	Destiny Library Software, Online Research databases.

Network

Category	Cost	Examples
Contracted Services	\$11,800	Running of network drops
Supplies and Materials	\$800	Misc. patch cables
Hardware	\$24,000	Replace outdated Switches
Administration	\$130,248	Internet/Firewall/Email Service

Student Information System

- Current System Unreliable and Outdated
- Does not provide access to commonly needed data
- Separate programs must be purchased as supplements
- Data not transportable to other databases
- Lack of student/parent involvement
- Repeated need to buy “add-ons” to stay current

Student Information Service



Metropolitan Area	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Albany, NY	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Albuquerque, NM	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alhambra, CA	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, IL	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, MO	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, VA	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, WI	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, WY	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, AZ	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, CO	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, IA	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, IN	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, KS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, LA	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, MI	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, MN	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, ND	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, OH	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, OK	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, PA	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, SC	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, SD	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, TN	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, TX	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, UT	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, VT	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, WA	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, WV	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alton, WY	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000



Requirements of SIS

- Reduce the number of programs required to maintain district data
- Prevent “data clashes”
- Improved reliability and user experience
- Encourage parent and student involvement
- Budget friendly (now and in future)

3 Student Information Services



System	Current (Rediker & GradeQuick & eSped)	Update (Current & Edline base)	Aspen	Powerschool & eSped
Initial cost thru FY 2014	\$43,786	\$57,646	\$100,438	\$89,939
Post FY14 / yr	\$43,786	\$57,646	\$39,238	\$31,686
Nurse software	Separate (\$3,000 yr + backfee)	Separate (\$3,000 yr + backfee)	included	Included
Curriculum software	\$8,900	\$8,900	included	\$8,900
Post FY14 / yr	\$55,686	\$68,546	\$39,238	\$40,586
Number of systems	4	5	1	3
5 year cost	\$266,529	\$331,829	\$257,390	\$252,283