



MOKENA PUBLIC SCHOOLS

DISTRICT 159

Information Report

January 16, 2013

TO: Board of Education
Steve Stein, Superintendent

FROM: John Troy, Director of Business Operations

RE: FY 13 & FY 14 Fees

Each year in the February/March time frame the administration requests approval from the Board for the following year's fee structure. This time frame is necessary in order to provide a sufficient amount of time to prepare for our early registration process starting in mid March. In addition to the fee structure for next year there needs to be a determination of the use of \$20,000 held this year in contingency for fees.

Discussion of Fees adjustments for FY 13:

The FY13 budget has \$20,000 in expense account 10.6000.691 entitled "*Contingency – Fees.*" The intent was to evaluate the budget mid-year and determine if any reductions in fees could be made. The FY 13 budget as approved had a surplus of approx. \$114,000 dollars. There have been several necessary and unforeseen expenditures that are putting pressure on the budget:

Special Education AI Costs (10.4120.673, Page 10 of Financial Report) – At the time our special education budget was established we did not have any children with an Individual Education Plan (IEP) that required adaptive instruction (AI). As a result, there were no funds budgeted for this service. Subsequently, we now have children with IEPs requiring this service. As you can see on the financial report through December these services cost the District \$92,049 in unbudgeted dollars. Craig Englert believes there may be some services billed under AI that should be billed to other budgeted areas and that the total annual expense to us for AI will be approx \$101,000 for FY 13.

Transportation Director (10.2550.111, Page 12 of Financial Report) - Subsequent to budgeting the transportation director position was reinstated as a part-time position. This was a significant savings year to year but for FY 13 budget purposes this account will continue to rise to approximately \$15,000 over budget.

Additional security related enhancements - In the wake of the Sandy Hook tragedy the administration team met with local authorities and discussed our infrastructure and response readiness. As a result certain enhancements to our security infrastructure will be implemented including, panic alarms, intercoms, electric door strikes, electronic entry way keypads, and



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video cameras and monitors. The approximate cost for these enhancements is \$17,000 dollars.

Transportation audit adjustment – We have just received notice from the ISBE that based upon an transportation audit of FY 09 which was conducted last year we are required to reimburse the State \$15,918.54 this year.

In light of the aforementioned items I do not recommend making any reductions to the fee structure for this fiscal year, FY13.

Discussion of Fees for FY 14:

First and foremost the Board needs to decide the threshold question as to whether they wish to reduce fees for FY 14, and if so by what aggregate amount. I would ask that the Board be mindful when discussing this issue that any reduction in fees will have an impact; either on reserves or on what the District can fund in other areas. The Board approved an approximate 3% increase in the levy which translates into approximately \$350,000 dollars in revenue. A significant portion of those revenues will be taken up in contractual salary increases as well as increased costs of services. That being said if the Board answers the threshold question of reducing fees for FY 14 in the affirmative then I would recommend that the aggregate amount of that reduction not exceed \$35,000-\$40,000 dollars.

Attachment A details what the surrounding school districts charge with respect to fees. In order to make a fair comparison one needs to consider the extent to which a district subsidizes its fees through its levy. For example, Frankfort District 157-C has the lowest fee structure, however, it also has the highest tax rate.

Registration: Our registration fees are roughly \$275,000 in aggregate. Eliminating the \$15.00 locker fee would cost approx. \$11,400 and eliminating the technology fee would cost approx. \$26,600, eliminating both locker and technology fee would cost \$38,000. See attachment B.

Transportation: Our transportation fees are roughly \$225,000 in aggregate. A 10% reduction would cost approx. \$22,500 and a 20% reduction would cost approx. \$45,000. See attachment C

Extracurricular: Our extracurricular fees are roughly \$68,000 in aggregate. A 10% reduction would cost approx. \$6,800 and a 20% reduction would cost approx. \$13,600. Reducing the higher cost activities while keeping the lower cost activities the same would cost approx. \$17,000. See attachment D.

We will be bringing this item back for action at the February 20th regular Board meeting

Attachment A - Fees Comparision

Registration Textbook Fees												
District	EC	K-Full	K-Half	1	2	3	4	5	6	7	8	Tax Rate
Frakfort 157-C	53	105		105	105	110	110	110	115	115	115	3.6144
Manhattan 114	100		100	165	165	165	165	165	165	165	165	3.5600
Mokena 159	25		128	181	181	181	184	184	184	185	185	2.4452
New Lenox 122	120		235	240	240	245	245	245	245	245	245	3.3846
Summitt Hill 161		150	125	150	150	150	150	150	150	150	150	3.3782
Homer 33C		110		140	140	140	140	165	165	165	190	3.4189

Miscellaneous Fees

District	Lab and Science	Tech Fee	Gym Uniform	Bus < 1.5	Bus > 1.5	Milk/yr	ot Lunch/d	Locker Fee	Late Fee after 6/1	Band Inst. Rental	Grad Costs	Family Max
Frakfort 157-C	10	5	cost	550		45.00				40	95	no
Manhattan 114			17	375		43.75	2.75			60	25	yes
Mokena 159		35	20	375	200	40.00	2.50	15				no
New Lenox 122						52.50						no
Summitt Hill 161			cost			45.00			30			no
Homer 33C			15			52.50	2.75				25	no

Activity Fees

District	B-Ball	Band	V-Ball	Track	Cheer	Intramurals
Frakfort 157-C	35	35	35	35	35	35
Manhattan 114	40		40	40	40	40
Mokena 159	250	80	225	100	125	26
New Lenox 122	25	60	25	25	25	
Summitt Hill 161	50	\$25/mo	50	50	50	30
Homer 33C	25	25	25	25	25	

Attachment B - Registration Fees

Fee	Kindergarten	Grades 1-3	Grades 4-8
Registration	\$128	\$181	\$184
Milk	\$40	n/a	n/a
Technology		\$35	\$35
Locker			\$15
Total	\$168	\$216	\$234
Approx # of Students	145	450	960
Approx. # Free Students		110	200
Approx. Total # Paying	145	340	760
Total Approx Registration Fees	\$24,360	\$73,440	\$177,840
Cost to eliminate locker fee	\$11,400		
Cost to eliminate technology fee fee	\$26,600		
Cost to eliminate both locker & technology	\$38,000		

FREE REDUCED COUNTS (District policy is that qualifying for free lunch entitles a student to a waiver of reg. fees)

FY	FREE	REDUCED
2013*	303	19
2013	268	18
2012	230	18
2011	177	43
2010	162	37
2009	131	28
2008	105	38
2007	98	40

* state mandate increased qualification

Attachment C - Five Year History of Transportation Budget

	FY 9 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 FY YTD
Revenue						
Trans FD Levy Other PR YR		\$1,275	\$1,624	\$2,683	\$1,340	\$0
Trans FD Levy PR YR Fall	\$204,828	\$192,419	\$188,932	\$185,579	\$208,427	\$209,864
Trans FD Levy Curr YR Sp	\$184,701	\$182,926	\$196,664	\$179,410	\$193,958	\$0
Fees	\$7,800	\$3,000	\$170,448	\$143,712	\$150,000	\$173,522
Interest - Trans	\$55,224	\$14,000	\$12,639	\$5,842	\$5,900	\$958
Sp Ed Prior Yr Refund			\$55,558			\$0
Trans Misc Receipts	\$37,137	\$13,568	\$3,999	\$2,001	\$2,000	\$10
Transition Assistance		\$16,000				\$0
State Aid	\$309,067	\$291,551	\$292,390	\$110,930	\$96,051	\$72,755
Trans Sp Ed St Aid	\$145,554	\$219,974	\$249,390	\$259,037	\$278,404	\$128,862
Total Revenues	\$944,311	\$934,713	\$1,171,644	\$889,194	\$936,080	\$585,971
Expenses						
Salary Trans Director	\$49,015	\$52,447	\$53,162	\$54,596	\$14,600	\$20,126
Salaries Trans Admin	\$22,050	\$22,050				
Med/Life Ins Trans Director	\$498	\$553	\$582	\$608	\$185	\$174
Drivers Annual Physicals	\$2,180	\$1,735	\$1,914	\$1,384	\$1,400	\$967
Bus Safety Inspections	\$1,120	\$838	\$844	\$690	\$700	\$238
Services Transportation	\$35,027	\$32,427	\$21,020	\$20,361	\$25,000	\$10,358
Supplies - Trans Non-Bus	\$4,829	\$2,322	\$1,749	\$3,139	\$3,150	\$624
Special Services Trans		\$10			\$500	
Maintenance Parts	\$32,738	\$30,234	\$26,644	\$22,069	\$25,000	\$8,240
Supplies - Trans/Gas	\$67,834	\$60,475	\$66,418	\$68,980	\$69,000	\$21,493
Salaries - Trans Clerical	\$8,580	\$8,799	\$8,799	\$8,799	\$10,193	\$10,193
Med/Lif Ins Trans Clerical	\$2,675	\$3,282	\$73		\$2,829	\$2,720
Salaries - Trans Bus Drivers	\$274,761	\$265,711	\$223,514	\$219,173	\$240,883	\$92,480
Bus Leasing	\$96,913	\$115,646	\$115,646	\$106,078	\$156,106	\$115,614
Salaries Trans. Mechanics	\$57,756	\$50,721	\$5,749			
Med/Life Trans Mechanics	\$10,656	\$13,124	\$5,782			
Equipment Trans	\$5,700	\$1,219				
Salaries Early Start Trans	\$318					
Salaries Camp High Per Trans	\$548					
Sp Ed Transportation	\$261,827	\$298,345	\$322,156	\$348,004	\$365,683	\$253,074
Fee Refund	\$292		\$200	\$2,283	\$2,300	\$4,317
IMRF Trans Director	\$5,090	\$5,756	\$6,367	\$6,889	\$1,868	\$1,741
FICA Trans Director	\$3,063	\$3,276	\$3,318	\$3,428	\$906	\$1,279
Medicare Trans Director	\$716	\$766	\$776	\$801	\$212	\$299
IMRF Bus Drivers & Clerical	\$28,662	\$29,290	\$25,436	\$28,150	\$32,765	\$11,648
FICA Bus Drivers & Clerical	\$17,104	\$16,474	\$13,815	\$13,706	\$15,567	\$5,733
Medicare Bus Drivers & Clerical	\$4,000	\$3,852	\$3,231	\$3,205	\$3,641	\$1,340
IMRF Mechanic	\$6,234	\$6,588	\$661			
FICA Mechanic	\$3,469	\$2,939	\$300			
Medicare Mechanic	\$811	\$687	\$70			
Total Expenses	\$1,004,466	\$1,029,566	\$908,226	\$912,343	\$972,488	\$562,658
Fund Surplus/Deficit	(\$60,155)	(\$94,853)	\$263,418	(\$23,149)	(\$36,408)	\$23,313

Attachment D - Possible Activity Fee Reduction Scenarios

Activity	Approx kids	Current Fees	Reduced 10% Less	Cost	Reduced 20 % Less	Cost	Adhoc Reductions	Cost
Basketball	100	\$250	\$225	\$2,500	\$200	\$5,000	\$175	\$7,500
Cross Country	25	\$200	\$180	\$500	\$160	\$1,000	\$150	\$1,250
Track	65	\$100	\$90	\$650	\$80	\$1,300	\$75	\$1,625
Volleyball	30	\$225	\$203	\$675	\$180	\$1,350	\$175	\$1,500
Cheerleading	20	\$125	\$113	\$250	\$100	\$500	\$75	\$1,000
Poms	20	\$125	\$113	\$250	\$100	\$500	\$75	\$1,000
Scholastic Bowl	15	\$100	\$90	\$150	\$80	\$300	\$50	\$750
Debate Club	20	\$20	\$18	\$40	\$16	\$80	\$20	\$0
Drama Team	45	\$40	\$36	\$180	\$32	\$360	\$40	\$0
Intramurals MJH	70	\$10	\$9	\$70	\$8	\$140	\$10	\$0
Angler's Club	15	\$45	\$41	\$68	\$36	\$135	\$45	\$0
Band -MJH	50	\$80	\$72	\$400	\$64	\$800	\$60	\$1,000
Jazz	20	60	\$54	\$120	\$48	\$240	\$40	\$400
Choir	50	\$80	\$72	\$400	\$64	\$800	\$60	\$1,000
Percussion Ens	10	\$35	\$32	\$35	\$28	\$70	\$35	\$0
MIS								
Exercise Club	24	\$15	\$14	\$36	\$12	\$72	\$15	\$0
Intramurals	65	\$26	\$23	\$169	\$21	\$338	\$26	\$0
Just Say No	24	\$21	\$19	\$50	\$17	\$101	\$21	\$0
Play/Talent show	50	\$22	\$20	\$110	\$18	\$220	\$22	\$0
Girls On the Run (GOTR)	24	55	\$50	\$132	\$44	\$264	\$55	\$0
Approx Cost:				\$6,785		\$13,570		\$17,025



MOKENA PUBLIC SCHOOLS DISTRICT 159

INFORMATION REPORT

Date: January 11, 2012

To: Board of Education
Steve Stein
Superintendent

From: John Troy
Director of Business Operations

Re: **Monthly Financial Report – December 2012**

Included in your January meeting packet is the Monthly Financial Report for December, 2012. The revenue and expenditures are listed by individual account. Also attached please find Notes to the Financial Report and Bills and a State Revenue Summary.

The revenue for the month in all funds was \$316,134.34 or 1.68% of budgeted revenues. The expenditures for the month in all funds were \$1,381,083.94 or 7.42%% of the budgeted expenditures. As reported last month expenses for December expenses were noticeably less than November and less compared year to year. This was due to the timing of bond and interest payments.

Through December we have received \$7,830,752.49 in levy revenue out of the \$15,027,306.00 budgeted .

Month	FY 11				FY 12			
	<u>Revenue</u>	<u>% of Bud. Rev.</u>	<u>Expense</u>	<u>% of Bud. Exp.</u>	<u>Revenue</u>	<u>% of Bud. Rev.</u>	<u>Expense</u>	<u>% of Bud. Exp.</u>
July	\$306,170	1.74%	\$1,201,018	6.45%	\$1,306,655	6.98%	\$1,290,542	6.94%
August	\$2,195,128	12.50%	\$929,290	4.99%	\$1,608,858	8.59%	\$1,409,947	7.58%
September	\$4,884,408	27.82%	\$1,254,435	6.73%	\$5,732,440	30.62%	\$1,356,906	7.29%
October	\$651,914	3.71%	\$1,304,215	7.00%	\$639,075	3.41%	\$1,288,262	6.92%
November	\$402,559	2.29%	\$2,464,853	13.23%	\$265,755	1.42%	\$3,819,614	20.5%
December	\$620,611	3.54%	\$2,810,671	15.08%	\$316,134	1.68%	\$1,381,083	7.42%
January	\$459,427	2.62%	\$1,261,208	6.77%				
February	\$229,329	1.31%	\$1,309,578	7.03%				
March	\$219,992	1.25%	\$1,309,578	7.03%				
April	\$493,999	2.81%	\$1,066,602	5.72%				
May	\$2,696,106	15.36%	\$1,051,910	5.64%				
June	\$4,382,014	24.96%	\$1,656,593	8.89%				
Totals		99.91%		94.56%		52.7%		56.65%



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Notes to Financial report:

Revenue

Page 1, Textbooks/Workbooks fees - Under-budget - additional revenue for this account will be brought in during pre-registration.

Page 1, District 159 Annual Rent – Currently under budget

Page 1. Activity Fees - Over-budget – more children than anticipated signed up for activities. This will be offset somewhat by refunds on the expense side.

Page 1. Special Ed Orphanage – See State Revenue Report for funds received from state.

Page 2. O & M Misc Revenue – Over-budget, we received a lighting grant

Page 2. Transportation Fees – Over budget, see forthcoming information report on fees

Expenses

Page 4, Pass Stipends - not enough was budgeted to cover the actual stipends.

Page 4, Workbooks-MIS - The amount budgeted and ordered for this year takes into account the additional excess workbooks that were ordered last year.

Page 4, Activity Fee Refund - These are refunded fees for transportation and extra-curriculars.

Page 8, Salaries Superintendent Secretary - We transferred some of this budget salary to O&M. This will balance off as we proceed through the year.

Page 8, Postage-MJH - The amount budgeted here was premised upon returning the MJHS postage machine. However, we have a contract that runs for several more years. The buyout that the vendor, Pitney Bowes, has offered provides minimal savings. This item will continue to go over budget by \$141.33/mo.

Page 9, Professional Assoc. Fee - An additional association fee that was not budgeted. \$54.00.

Page 9, Student Food Refunds - Additional unanticipated refunds.

Page 10, Special Ed AI Costs - This is for 843 provided special ed adaptive instruction to some of our students. This was not budgeted. At the time of budgeting we had no students who had adaptive instruction in their IEP. Subsequently that has changed. This will continue to go over budget.

Page 11, Supplies O&M - We sent back a large order of lights and will be getting a refund of \$5,124.01. We are watching our O&M expenses closely.



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Page 12, Bond Service Charges - This was for a 843 Bond charge that was not on their budget at the time we set our budget. This will continue to go over budget

Page 12, 15 Salaries/IMRF/FICA/Medicare-Transportation Director - The part-time transportation director position was not firmed up until after the budget was set. The amount expended will exceed the amount budgeted. However, note that there was an additional \$6,000 budgeted in Salaries-Transportation for a potential stipend that will not be used as a result of this part-time position.

Page 14, IMRF Superintendents Office – This is over as a result of splitting the aforementioned secretary salary between two departments, the allocation between departments for IMRF is off but the total is correct

Notes to Bills List:

We continue to process a significant number of extra-curricular refunds for students who do not make the team. Next year students will only be billed if they make the team.

Page 5, Midwest Transit Equipment - We had a significant amount of service performed on our buses for routine maintenance and getting them ready for their mandatory safety lane testing. Eight buses went to safety lane inspection. Ron K. did a good job getting a \$322.88 credit on one of these invoices for an unnecessary charge.

Page 7 Transport Towing, Inc. - This company does the safety lane inspection. This charge is for inspection services for the 8 buses, not towing as may be assumed by the company name.

State Revenue Summary

Program	Voucher Number	Voucher Date	Actual Disbursed	Processed By Comptroller*
Transportation – Special Education	<u>00053790</u>	01/07/2013	\$33,311.74	
General State Aid – Sec. 18-8	<u>00052680</u>	01/03/2013	\$24,083.73	1/08/2013
Special Ed. – Private Facility Tuition	<u>00050423</u>	12/20/2012	\$39,555.95	
Funding for Children Requiring Sp. Ed. Services	<u>00046228</u>	12/19/2012	\$53,971.29	
Transportation – Special Education	<u>00047910</u>	12/19/2012	\$75,105.68	
Special Ed - Personnel	<u>00049245</u>	12/19/2012	\$48,959.25	
State Free Lunch Program	<u>00044564</u>	12/18/2012	\$128.04	
National School Lunch Program	<u>00044803</u>	12/18/2012	\$9,344.55	12/20/2012
General State Aid – Sec. 18-8	<u>00043645</u>	12/17/2012	\$33,311.74	12/20/2012
Special Ed – Summer School	<u>00042846</u>	12/13/2012	\$849.72	
General State Aid – Sec. 18-8	<u>00038366</u>	12/05/2012	\$33,311.74	12/10/2012
Title I – Low Income	<u>00033499</u>	11/21/2012	\$13,321.00	11/26/2012
State Free Lunch Program	<u>00034008</u>	11/21/2012	\$156.50	
National School Lunch Program	<u>00034829</u>	11/21/2012	\$11,134.79	11/26/2012
General State Aid – Sec. 18-8	<u>00032342</u>	11/16/2012	\$33,311.74	11/20/2012
Title II – Teacher Quality	<u>00031666</u>	11/14/2012	\$2,813.00	11/15/2012
General State Aid - Sec. 18-8	<u>00029677</u>	11/07/2012	\$33,311.74	11/09/2012
General State Aid - Sec. 18-8	<u>00024668</u>	10/16/2012	\$33,311.74	10/19/2012
State Free Lunch & Breakfast	<u>00025716</u>	10/16/2012	\$136.97	11/16/2012
General State Aid - Sec. 18-8	<u>00021292</u>	10/04/2012	\$33,311.74	10/10/2012
Transportation - Special Education	<u>00013797</u>	09/24/2012	\$75,031.29	01/08/2013
Special Ed. - Private Facility Tuition	<u>00014709</u>	09/24/2012	\$41,011.14	
Funding for Children Requiring Sp Ed Services	<u>00015309</u>	09/24/2012	\$53,971.29	01/08/2013
Special Ed. - Orphanage - Individual	<u>00015922</u>	09/24/2012	\$21,117.83	
Special Ed. - Personnel	<u>00016299</u>	09/24/2012	\$48,959.25	01/08/2013
State Free Lunch & Breakfast	<u>00011455</u>	09/18/2012	\$66.78	09/24/2012
General State Aid - Sec. 18-8	<u>00009786</u>	09/17/2012	\$33,311.74	09/20/2012
General State Aid - Sec. 18-8	<u>00005186</u>	09/05/2012	\$33,311.74	09/10/2012
General State Aid - Sec. 18-8	<u>00003155</u>	08/15/2012	\$33,306.98	08/20/2012
National School Lunch Program	<u>00026118</u>	10/16/2012	\$9,481.13	10/18/2012
Sp. Ed. - I.D.E.A. - Room & Board	<u>00018049</u>	09/25/2012	\$19,717.93	09/27/2012
National School Lunch Program	<u>00011686</u>	09/18/2012	\$4,563.54	09/20/2012
Special Ed. - Orphanage - Individual	<u>00124730</u>	08/29/2012	\$64,594.47	10/23/2012
State Free Lunch & Breakfast	<u>00123348</u>	08/28/2012	\$206.75	09/25/2012
Bilingual Ed. - T.P.I. & T.B.E.	<u>00124346</u>	08/28/2012	\$3,451.00	10/23/2012
Title II - Teacher Quality	<u>00120679</u>	07/25/2012	\$27,150.00	07/27/2012
Title I - Low Income	<u>00120937</u>	07/25/2012	\$35,436.00	07/27/2012

As of January 10, 2013

Amount Dispersed from State YTD: \$775,482.66 Amount owed from State \$239,135.85

TECHNOLOGY INTEGRATION UPDATE

January 10, 2013

The entire administrative team convened over winter break to begin outlining plans for continued technology integration in the district. The team reviewed items related to the current FY13 approved technology budget as well as items that would need to be included in the district's multi-year technology plan (to be completed this spring).

A few noteworthy items follow:

Internet Bandwidth Plan

The following is the recommendation for improving internet bandwidth for the district:

- We are immediately doubling our internet bandwidth from 20 MB to 40 MB. This will increase our monthly costs for ICN services from \$175 / month to \$700 / month. This cost will only be incurred until July 1st. The ICN service agreement is a monthly agreement and can be changed backward with appropriate notice at anytime.
- On July 1st 2013 our cost for ICN services will go down to \$575 / Month and our bandwidth will go up to 50 MB based on ICNs 2013-14 rates and budget. This is also the first year we will be able to submit these monthly charges for e-rate discounting which may reduce them even more.
- Target the summer of 2014 for major network / services restructuring and bandwidth upgrades. Planning for this must be completed by the December – March 2014 e-rate filing period. This will allow the district to appropriately plan internet, intra-building connectivity and telephone services in the most cost effective manner. The most current initiatives that require network upgrades are the impending PARCC assessment and the implementation of interactive projectors to enhance classroom instruction. All network upgrades will be detailed in the district's multi-year technology plan, which should be completed this spring.

Interactive Projector Plan

The administration's goal is to have an interactive projector in each classroom. The product of choice for implementation is the **Epson Brightlink 475 wi**. This product choice has been based on product comparisons and teacher classroom usage. This projector is designed with an educational environment in mind and can be used effectively by both a teacher and a student. The administration believes this is the appropriate product for adoption based on its design and availability of educational software.

It is also the desire of the administration to ensure that the adoption of these projectors is done in a timely manner to ensure that the district is able to provide a level playing field for all teachers. We do not want to have a situation where we have teachers waiting years to feel the impact of new technology. With this goal in mind, each building administrator is preparing an analysis regarding how many projectors they will need in order to fully equip their building. There are several things that need to be considered as part of this building analysis:

- Many classrooms in the district still have chalkboards and do not have whiteboards. A flat stable whiteboard is a requirement for any interactive projector to work. The average cost of an 8 foot whiteboard is between \$400 and \$600. There is a significant lead time in ordering whiteboards along with individual room specific installation issues.
- A large scale implementation must be planned around appropriate installation timeframes (summer break / winter break / spring break).
- Installation costs for whiteboards and projectors must be accounted for in a large scale implementation since this would put major demands on our internal maintenance department and most likely require outsourcing to complete in a timely manner.

- Professional development must be part of any plan in order to ensure all teachers have the appropriate training to maximize the full potential of the projectors. This is not a onetime class or event. It is a regimen of training that indoctrinates the projector into the teacher's classroom activities. Professional development costs will likely be funded through Title II.

Once an exact count of projectors and whiteboards is determined by the building administrators, a project plan will be developed that looks at completing the implementation in various timeframes and with various funding options such as leasing. The RFP process will be employed to ensure that we are maximizing our purchasing power.

Computer Lab Plan

The district's computer labs are and will continue to be an important part of the educational environment. There will most definitely be technology changes in the future that will alter the look of the lab environment and the district desires to move in the direction of this technological change. However, the current needs of the school district and the future requirements of on-line state testing dictate the continued maintenance of the traditional lab environment for the foreseeable future. It is with this in mind that the administration is making the following recommendations:

- Purchase 35 new computers for the MJH B100 lab. This lab has the lowest level of technology of any lab in the district. It is also one of the most heavily used labs. The computers in the B100 lab will be relocated to MIS classrooms in order to eliminate the last batch of 8+ year old computers in the district. Approximate cost is \$16,000. An RFP will be developed for this purchase.
- Install memory upgrades to ensure all labs and teacher computers are at least to 4 GB of memory. This will mainly be for the MIS lab and the MES C111 lab. Cost is approximately \$2500.
- Over the summer of 2013, upgrade the labs and teacher computers to Windows 7. This project is not as simple as it sounds since it will require the complete re-evaluation of the software used in the district based on compatibility with Windows 7. It will also require retraining and procedures to be reconsidered in terms of how teachers and students interact with the computers. It is time the district embarks on this upgrade. Windows 7 is also strongly recommended as the minimum operating system for on-line state testing. Additional operating system upgrades will be recommended based on a further analysis of classroom technology and the evolution towards a 1:1 classroom environment. Cost is approximately \$9000.
- Prepare for the possibility that the district may need additional lab space in the future. This need has yet to be completely determined and the term "lab" may take a different form from what we are currently used to. This will be further explored as part of the district's multi-year technology plan.

At this time, Mr. Hastings and the administrative team will be working on the following:

- Acquiring RFP's for the Epson Brighlink project.
- Acquiring RFP's for the MJHS B100 computer lab project.
- Completing the district's multi-year technology plan (to be presented to the Board for review in the spring).