

## New Tech Investments

	FTEs	2011-2012 Year 1	2012-2013 Year 2	2013-2014 Year 3	2011-2014 Total Cost
<b>Hardware</b>					
<b>Projectors for every classroom K-12 (approx. 200)</b>		100,000	100,000	100,000	300,000
Updated projection devices, i.e. interactive whiteboards, wireless slates, in all labs & library/media centers (15)		40,000			40,000
<b>Student computers in classrooms, dept. labs (MS &amp; HS first years)</b>			150,000	150,000	300,000
<b>Emerging Tech Tools (doc cameras, interactive whiteboards, student response systems, etc.)</b>			50,000	50,000	100,000
<b>Infrastructure</b>					
<b>Wireless access in all K-8 Library-Media Centers</b>		80,000			80,000
<b>Wireless AHS "hot spots" (e.g. Old Hall, dept. wings)</b>			50,000		50,000
<b>Teaching and Learning</b>					
<b>Digital Curriculum Resources (new software, upgrades, subscriptions, etc.)</b>					
Elementary schools		35,000	35,000	35,000	105,000
OMS		18,000	15,000	15,000	48,000
AHS		20,000	20,000	20,000	60,000
<b>Staffing</b>					
<b>AHS Library Media Specialist/Director of K-12 Academic Technology &amp; Library (combined position in Yr. 1)</b>	1.0	60,000	62,000	64,000	186,000
<b>AHS &amp; OMS Instructional Tech/Library Media Specialists (2.0 FTE in Yr. 2 + 1.5 FTE in Yr. 3)</b>	3.5		100,000	175,000	275,000

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<b>Elem Instructional Tech/Library Media Specialists (7 at 0.5 FTE in Yr. 2 and 1.0 in Yr. 3)</b>	7.0		175,000	350,000	525,000
<b>Assistant Network Manager</b>	1.0			50,000	50,000
<b>Administrative Efficiencies</b>					
<i>Alert Now system K-12</i>		12,000	12,000	12,000	36,000
<b>Professional Development</b>					
Based on needs and annual investments in new tech tools and resources					
<b>TOTAL</b>		<b>365,000</b>	<b>769,000</b>	<b>1,021,000</b>	<b>2,155,000</b>

<b>Arlington Public Schools Technology Budgets</b>		
	<b>FY11</b>	<b>FY12</b>
<b>Capital</b>	255,000	205,000
<b>Operating: Tech Ed*</b>	158,654	178,976
<b>TOTAL</b>	<b>413,654</b>	<b>383,976</b>

\* Includes tech services, supplies, software and does not include personnel costs or phones