



# Illinois Technology Plan Online

Lyons Township High School District 204 -- 2006-2009 - FY 2006-2009

## Section 9: Budget & Financial Plan

### Phase 1

#### Community Involvement (2006-2007)

Goal	Strategy	Funding Source	Cost
Community Goal 1	Annual Review	N/A	\$ .00
Community Goal 2	Update web site	N/A	\$ .00
Community Goal 2	Online registration	District Funds	\$25,000.00
<b>Subtotal:</b>			\$25,000.00

#### Curriculum & Instruction (2006-2007)

Goal	Strategy	Funding Source	Cost
C & I Goal 1	Assessment data	N/A	\$ .00
C & I Goal 2	Core Computer Standards	N/A	\$ .00
C & I Goal 2	Curriculum Maps	N/A	\$ .00
C & I Goal 2	Best Practices	N/A	\$ .00
C & I Goal 2	Ensure access and use	N/A	\$ .00
<b>Subtotal:</b>			\$ .00

#### Professional Development (2006-2007)

Goal	Strategy	Funding Source	Cost
Professional Development Goal 1	Classroom Staff Training	District Funds	\$90,000.00
Professional Development Goal 2	Other District Staff Training	District Funds	\$10,000.00
<b>Subtotal:</b>			\$100,000.00

#### Technology Deployment & Sustainability (2006-2007)

Goal	Strategy	Funding Source	Cost
Technology Deployment & Sustainability Goal 1	Appropriate Tech & Access	District Funds	\$100,000.00
Technology Deployment & Sustainability Goal 2	SAN & Virtualization	District Funds	\$160,000.00

Technology Deployment & Sustainability Goal 3	Hardware & Software	District Funds	\$400,000.00
Technology Deployment & Sustainability Goal 4	Tech Staffing	District Funds	\$500,000.00
<b>Subtotal:</b>			\$1,160,000.00
<b>Phase Total:</b>			\$1,285,000.00

## Phase 2

### Community Involvement (2007-2008)

Goal	Strategy	Funding Source	Cost
Community Goal 1	Annual Review	N/A	\$ .00
Community Goal 2	Update web site	N/A	\$ .00
Community Goal 2	Maintain Online registration	District Funds	\$7,000.00
<b>Subtotal:</b>			\$7,000.00

### Curriculum & Instruction (2007-2008)

Goal	Strategy	Funding Source	Cost
C & I Goal 1	Assessment data	N/A	\$ .00
C & I Goal 2	Core Computer Standards	N/A	\$ .00
C & I Goal 2	Curriculum Maps	N/A	\$ .00
C & I Goal 2	Best Practices	N/A	\$ .00
C & I Goal 2	Ensure access and use	N/A	\$ .00
<b>Subtotal:</b>			\$ .00

### Professional Development (2007-2008)

Goal	Strategy	Funding Source	Cost
Professional Development Goal 1	Classroom Staff Training	District Funds	\$90,000.00
Professional Development Goal 2	Other District Staff Training	District Funds	\$10,000.00
<b>Subtotal:</b>			\$100,000.00

### Technology Deployment & Sustainability (2007-2008)

Goal	Strategy	Funding Source	Cost
Technology Deployment & Sustainability Goal 1	Appropriate Tech & Access	District Funds	\$100,000.00
Technology Deployment &	Hardware & Software	District Funds	\$400,000.00

## Sustainability Goal 3

Technology Deployment & Sustainability Goal 4	Tech Staffing	District Funds	\$500,000.00
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Technology Deployment & Sustainability Goal 2	Augment SAN & Virtualization	District Funds	\$30,000.00
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**Subtotal:** \$1,030,000.00

**Phase Total:** \$1,137,000.00

**Phase 3****Community Involvement (2008-2009)**

Goal	Strategy	Funding Source	Cost
Community Goal 1	Annual Review	N/A	\$.00
Community Goal 2	Update web site	N/A	\$.00
Community Goal 2	Maintain Online registration	District Funds	\$7,000.00
<b>Subtotal:</b>			\$7,000.00

**Curriculum & Instruction (2008-2009)**

Goal	Strategy	Funding Source	Cost
C & I Goal 1	Assessment data	N/A	\$.00
C & I Goal 2	Core Computer Standards	N/A	\$.00
C & I Goal 2	Curriculum Maps	N/A	\$.00
C & I Goal 2	Best Practices	N/A	\$.00
C & I Goal 2	Ensure access and use	N/A	\$.00
<b>Subtotal:</b>			\$.00

**Professional Development (2008-2009)**

Goal	Strategy	Funding Source	Cost
Professional Development Goal 1	Classroom Staff Training	District Funds	\$90,000.00
Professional Development Goal 2	Other District Staff Training	District Funds	\$10,000.00
<b>Subtotal:</b>			\$100,000.00

**Technology Deployment & Sustainability (2008-2009)**

Goal	Strategy	Funding Source	Cost
Technology Deployment & Sustainability Goal 1	Appropriate Tech & Access	District Funds	\$100,000.00

Technology Deployment & Sustainability Goal 3	Hardware & Software	District Funds	\$400,000.00
Technology Deployment & Sustainability Goal 4	Tech Staffing	District Funds	\$500,000.00
Technology Deployment & Sustainability Goal 2	Augment SAN & Virtualization	District Funds	\$30,000.00
		<b>Subtotal:</b>	\$1,030,000.00
		<b>Phase Total:</b>	\$1,137,000.00
		<b>Grand Total:</b>	\$3,559,000.00