

IN THE NUMBERS

The History of Council Rock's Technology Budget

"In the world of education, technology is a tool – whether it is software or hardware – and as such, should be there when needed and used when appropriate." This is a quote from the Council Rock 2015-16 proposed budget (pg. F-92). The CR technology budget below shows what CR budgeted for technology in the General Fund between 2011 and 2016. The primary expenditures are for salaries and to refresh a portion of the devices within the district (laptops, desk tops, and servers). Both the dollar amounts and percent of the budget spent on technology are relatively stagnant. It is also an indicator that the number of technology devices in Council Rock is relatively stagnant (see technology inventory in Citizen's fall 2014 newsletter at www.citizensforeducation.com).

Long term technology infrastructure improvements are funded through the Capital Budget. Over the summer of 2015, CR plans to spend \$395,200 from the capital budget to add access points at both high schools. This will increase the infrastructure capacity for the implementation of BYOD (Bring Your Own Device).

All three of last year's capital planning committees recommended taking off trailers and upgrading technology. While all trailers for academic use are slated to be gone by the fall of 2015, currently the district is without a 5 year technology plan. Hopefully, the administration will focus on formalizing and implementing Council Rock's 21st century technology plans to greater enhance student access, learning, and outcomes.

Council Rock Technology Budget from 2011 to 2016							
Line Items/ Years	2011-12	2012-13	2013-14	2014-15	2015-16 ¹	Yearly Change	
Personnel						Increase	Percent
Administration/Director of Info. Tech.	2	2	3	3	3		
Professional ²			1		0.5	0.5	
Technicians	9.02	9	9	9	9		
Clerical	1	1	1	1	1		
Total Employees	12.02	12	14	13	13.5	0.5	
Personnel Cost							
Salaries	\$ 944,560	\$ 1,023,285	\$ 1,094,087	\$ 1,073,619	\$ 1,103,239	\$ 29,620	2.76%
Benefits	\$ 342,610	\$ 402,727	\$ 512,804	\$ 496,674	\$ 601,487	104,813	21.10%
Salaries and Benefits Total	\$ 1,287,170	\$ 1,426,012	\$ 1,606,891	\$ 1,570,293	\$ 1,704,726	\$ 134,433	7.88%
Equipment ³	\$ 1,550,559	\$ 1,035,018	\$ 1,337,061	\$ 1,165,000	\$1,165,000		0.00%
Total Budget	\$ 195,467,592	\$ 201,933,157	\$ 205,146,132	\$ 210,472,730	\$ 222,856,692	\$ 8,225,625	3.83%
Technology Budget	\$ 3,188,831	\$ 3,529,270	\$ 4,002,843	\$ 3,992,192	\$ 4,134,567	\$ 142,375	3.57%
% of Technology to Total	1.63%	1.74%	1.92%	1.89%	1.85%		

¹This is a first draft Budget that will be revised by the Administration and School Directors before passage. Updates can be found at crsd.org under the tab on the left side of the home page "CR Finances"

²In 2013-14, the technology department budgeted for an Information Technology Specialist, but the allocation was taken away before someone was hired. The first draft budget for 2015-16 includes a half time position. Citizens For Education supports filling this position to oversee BYOD and the integration of technology into the curriculum.

³Equipment includes the rotation and renewal of desk top computers, laptops, carts etc. With continual usage, these devices will likely need replacement within the next few years. 2011-12 was the last year CR leased most of its equipment and the allocation is actually in the "Rental Line" of that budget.