The ARLINGTON COUNTY SCHOOL BOARD

1426 North Quincy Street – Arlington, Virginia 22207 – Phone (703) 358 6015

December 30, 1996

FCC MAIL ROOM

JAN 6 1997

RECEIVED

The Honorable Reed Hundt, Chairman
Federal Communications Commission
1919 M Street, N.W., Room 814
Washington, D.C. 20554

Re: CC Docket No: 96-45

Dear Commissioner Hundt:

At our meeting of December 19, 1996, the Arlington School Board unanimously adopted a resolution directing me to write to the Federal Communications Commission urging the Commission to adopt the recommendation of your Federal-State Joint Board to provide an "education" rate to schools and libraries for telecommunications services.

The discount range will ensure that all schools have affordable access to the Information Superhighway. We are especially pleased that the plan will be flexible enabling schools to choose the services that work best for their educational mission. Discounts on internal connections and Internet access is equally important in order to bring services directly to classrooms where students learn.

For your information, I have enclosed a copy of our school system's technology plan.

Your prompt approval of this proposal is respectfully requested.

Sincerely,

Diane M. Smith
Chair

DMS/cvm

Enclosure

cc: Governor George Allen
Virginia State Board of Education

No. of Copies rec'd 0
List ABCDE

Diane M. Smith, Chair – Mary H. Hynes, Vice-Chair
Margaret S. Lampe – Darlene M. Mickey – Frank K. Wilson

ARLINGTON PUBLIC SCHOOLS

DIVISION OF INSTRUCTION

Office of Instructional Media & Technology

TO: DR. ARTHUR W. GOSLING

FROM: TECHNOLOGY STEERING COMMITTEE
SUSAN ROBINSON, CHAIRPERSON

SUBJ: REVISED APS INSTRUCTIONAL TECHNOLOGY IMPLEMENTATION PLAN

DATE: OCTOBER 29, 1996

Due to the rapid evolution of technology, it becomes essential that an annual review and revision of the APS instructional technology plan occurs. The Technology Steering Committee has prepared a draft of the FY 1998 updated version of the five-year instructional technology implementation plan (See Attached). The plan includes updated priorities and associated costs for the period of FY 1997 through FY 2001. The Technology Steering Committee recommends that this updated plan be sent to the following groups:

* School Board
* Senior Staff
* ACI
* TCI
* County Council of PTAs
* Principals
* Instructional Technology Coordinators (ITCs)
* IMT Staff
* IMT Advisory Committee
* Curriculum Supervisors
* Library Media Specialists
* Building Computer Coordinators (BCCs)

Since the updated plan has only minor revisions, the Committee does not recommend that a full scale review of the document occur.

The majority of initiatives and priorities found in the November 30, 1995 Instructional Technology Implementation Plan remain virtually unchanged. One major exception is the recommended elimination of priority #14 which called for the FY 1998 and FY 1999 purchase of telecomputing distance learning equipment for middle and elementary schools. The committee feels that enhanced distance learning capability at the middle and elementary schools can be achieved through an eventual (i.e. one to two years) direct connection to the Internet through one of several initiatives being planned by Arlington County, Cable TV Arlington, and DARPA. In place of this priority, the Committee recommends that a Distance Learning Technician position be created to support the four high school electronic classrooms, the Board Room distance learning facility, and enhanced video hardware and software that has been purchased during the past three years. As a result of this highly sophisticated hardware and software, the set-up and maintenance demands on the IMT Telecommunications Engineer and Telecommunications Technician have increased significantly,

while staff size has remained unchanged. The Committee feels that the addition of a Distance Learning Technician is essential if APS hopes to maintain its high level of television and distance learning services. A second major change is found in priority #2 which advocates a revised approach for allocating computer replacement funds to schools. The committee recommends that these funds should first be used to ensure that all schools have achieved a 9:1 student to computer ratio. Once this ratio has been achieved, the committee then recommends that all remaining computer replacement funds be allocated on a per pupil basis.

Other recommended changes are all budgetary in nature. These include the following:

* The Committee recommends that ITCs (Priority #1) hired in both FY98 and FY99 begin their employment on August 1st rather than September 1st so that appropriate training can occur before the start of school. The additional funds needed to offer 11 month contracts to these new hires is reflected in the revised budget.

* The Committee recommends an additional $300,000 in computer replacement funds (Priority #2) for FY 1998, and $700,000 in computer replacement funds for FY 1999, FY 2000, and FY 2001 as projected Virginia Department of Education funds for computer replacements are expected to end in FY 1999. Replacement funds for FY 1998 do reflect $700,000 in anticipated state technology grant funds.

* The Committee recommends that teacher training funds be increased to $50,000 annually beginning in FY 1998. This increase is due to the projected hiring of seven additional ITCs in FY 1998, and six additional ITCs in FY 1999. These additional ITCs will greatly expand the staff development offerings for teachers and other instructional staff and result in more funds being needed to support this increased activity. They will also be needed to assist teachers in acquiring the technology skills required to instruct students in the state mandated Technology Standards of Learning.

* The Committee recommends A-V Replacement planning factor increases (priority #6) of $1.50 per student for FY 1999, FY 2000, and FY 2001. Increases of this nature will enable schools to continue to add to and replace conventional A-V equipment.

* The Committee recommends the hiring of a Curriculum Materials Evaluation Specialist, and the addition of $20,000 per year for the purchase of instructional technology materials beginning in FY 1998 to support implementation of an Instructional Materials Preview and Evaluation process (priority #8). The Committee feels this process cannot be fully implemented without such a position. The Committee also believes that funds are needed to purchase appropriate instructional technology materials for all curricular disciplines.

* The Committee recommends that Technology Planning Factors (priority #9) for computer hardware and software purchases be increased to $30.00 per student beginning in FY 2000. Because the ongoing upgrading of computer hardware and software remains as one of the highest APS technology priorities, this planning factor increase will provide additional resources to assist schools in addressing this need.

* The Committee recommends budget increases for the Network Maintenance initiative (priority #10) to support the hiring of one additional Network Analyst in FY 1999 and provide ongoing hardware and software upgrades for the library automation project, and various voice, data and video networks planned for implementation during the current fiscal year. Funds requested to support this

initiative for each of the next four years are $98,500 for FY 1998, $169,500 for FY 1999, $180,800 for FY 2000, and $187,415 for FY 2001.

* The Committee recommends that $50,000 of the $750,000 FY 1998 anticipated state grant initiative be used to purchase additional components needed in the replacement of the central automated cable television programming system (Priority #11) and central video recording system located in the Career Center.

* The Committee recommends budget increases for FY 1998 through FY 2001 to support priority #12, Central Production Equipment. Budget increases are recommended for this priority as some of the electronic classroom audio and video equipment should be replaced beginning in FY 1998. This equipment is in addition to the central video, graphics production, and maintenance equipment already found in the five-year instructional technology plan under this priority. An annual budget of $100,000 is being requested for years FY 1998 through FY 2001.

The Committee realizes that funding for these initiatives will receive review during the annual budget process. Should you have questions regarding any of the above, please contact Jim Carroll.

REVISED INSTRUCTIONAL TECHNOLOGY PLAN
SEPTEMBER 1996

PRIORITY 1--Objective II.A.: Provide collaborative support to principals and their staffs in the development and implementation of instructional technology plans at the building level.

To Support Goal II: To enhance and improve the teaching and learning process through the effective use of instructional technology.

Two Instructional Technology Coordinators (ITCs) were hired during FY 1996 and seven additional ITCs will be hired in FY 1997. Of these first nine ITCs, four have been assigned to the elementary schools and five to the secondary schools. Each elementary ITC will serve five elementary schools, while a .5 ITC will be assigned to each high school, middle school and the Career Center.

The Technology Steering Committee recommends that seven additional ITCs be hired in FY 1998. Finally, the Committee recommends that six ITCs be hired in FY 1999. Special programs such as the Family Center, Hoffman-Boston, Langston, and H.S. Continuation will share one ITC position.

ITCs will continue to provide site based staff development and training; leadership in developing school-based technology plans; hardware and software troubleshooting and routine installations; coordination and scheduling of school based instructional technology resources; serving as a liaison from their assigned school(s) to the IMT office; and integrating technology into the curriculum and instructional practices of each school.

Instructional Technology Coordinators (ITCs)

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
2 Positions	$128,803 (2) 12 month	$133,000	$137,000	$142,000	$147,000
7 Positions	$318,927 (7) 10 month	$406,000 (7) 12 month	$428,000	$452,000	$477,000
Add 7 Positions		$385,000 (7) 11 month	$466,000 (7) 12 month	$490,000	$515,000
Add 6 Positions			$347,000 (6) 11 month	$420,000 (6) 12 month	$442,000
Total	$447,730	$924,000	$1,378,000	$1,504,000	$1,581,000

PRIORITY 2--Objective III.A: Provide all students and staff with updated instructional technology hardware and software.

To Support Goal III: To infuse and integrate all forms of instructional technology into all aspects of the Arlington Public Schools instructional program.

Using a formal replacement schedule based upon need, replace obsolete classroom and computer laboratory systems throughout all schools and school programs.

Hardware purchased centrally through the State Grant for FY 1998 will be allocated based on the following formula: a) ensure that every school has a 9:1 ratio of students to computers; b) replace obsolete systems (as defined by Management Bulletin #26) on a per pupil basis.
NOTE: Where a school has no obsolete equipment (as defined by Management Bulletin #26) no central replacement funds will be allocated for that fiscal year.

COMPUTER REPLACEMENT LEASE COSTS PER YEAR

FY 1997	FY 1998	FY 1999	
$132,500	$132,500	$132,500	TOTAL: $397,500

COMPUTER REPLACEMENT FUNDS PER YEAR

FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	
$720,000	$1,000,000	$700,000	$700,000	$700,000	TOTAL: $3,820,000

PRIORITY 3 --Objective II.A.: Provide collaborative support to principals and their staffs in the development and implementation of instructional technology plans at the building level.

To Support Goal II: To enhance and improve the teaching and learning process through the effective use of instructional technology.

Develop guidelines on the basic level of hardware and software that should be in each school, library media center and/or classroom at the elementary, middle and high school levels. Assess schools to identify which ones do not meet the guidelines and assist them, through various resource provision programs, to meet or exceed the guidelines. This objective would be supported by the ITCs and existing staff.

A document entitled "Instructional Technology Hardware Minimum Threshold Levels And Approved Technology Programs" was drafted during FY 1996. This document recommended basic guidelines that should be followed in identifying basic hardware needs for each school in addition to listing approved technology programs for use in APS instructional programs. The document also included an inventory of computer and conventional A-V presently found in each of our schools. The Committee recommends that the inventory portion of this document be updated annually with the guidelines being reviewed periodically to reflect changing technology needs.

PRIORITY 4--Objective IV.A.: Provide a comprehensive school based instructional technology staff development program.

To Support Goal IV: To train teachers and other instructional staff to become capable users of technology for instructional delivery, information access, and personal productivity.

Provide instructional technology staff development opportunities for APS teachers including the provision of school based and centrally coordinated technology workshops, enrollment in technology based courses and other related activities. Substitute teacher time will also be provided to classroom teachers to obtain technology training provided by ITCs and central IMT staff. The Technology Steering Committee recommends that training funds be increased to $50,000 beginning with FY 1998 due to a projected increase in training activities with the hiring of additional Instructional Technology Coordinators in FY 1998 and FY 1999.

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Substitute Costs	$26,000	$50,000	$50,000	$50,000	$50,000	$126,000

PRIORITY 5--Objective I.A.: Develop and implement library automation in all schools and the Professional Library.

To Support Goal I: To empower all students and instructional staff to acquire knowledge and skills necessary to function in an information society by supporting improved access to information through information technologies and services.

This library automation project has gone through three phases and to date all secondary schools have been completed. In addition to the secondary schools, a total of three elementary schools have also been completed. The remainder of the elementary schools will be completed by the end of FY 1998.

The purpose of this project is to create an online public access catalog (OPAC) in each school library which will include all instructional resources in the system. Hardware will continue to be funded with the Virginia Department of Education's library automation grant. APS operating funds are recommended for the remaining retrospective conversion costs, ongoing yearly operating costs such as CD-ROM software, interlibrary loan shipping costs, licensing fees and electronic document delivery fees.

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Implementation Costs	$80,000	$50,000	-0-	-0-	-0-	$115,000
Ongoing Costs	$30,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total Operating Costs	$110,000	$100,000	$50,000	$50,000	$50,000	$365,000

PRIORITY 6--Objective III.A.: Provide all students and staff with updated instructional technology hardware and software.

To Support Goal III: To infuse and integrate all forms of instructional technology into all aspects of the Arlington Public Schools instructional program.

Replace classroom audio visual equipment that is broken or obsolete. This includes overhead projectors, VCRs, television monitors, TV carts, camcorders, and other forms of A-V or television equipment.

Funds for these purchases come from planning factor allocations for the replacement and/or the addition of A-V/TV equipment. These funds have been placed in the schools' operating budgets. The committee recommends increases of $1.50 per student for each of the next four years.

FY 1997	$7.50
FY 1998	$9.00
FY 1999	$10.50
FY 2000	$12.00
FY 2001	$13.50

Using rough enrollment projections of

FY 1998	18,351
FY 1999	18,613
FY 2000	18,882
FY 2001	18,882

the costs would be as follows:

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
A-V Equipment	$128,324	$165,159	$195,437	$226,584	$251,276	$966,780

PRIORITY 7--Objective IV.B.: Provide a comprehensive systemwide instructional technology staff development program.

To Support Goal V: To support selection and effective use of appropriate instructional media and technology.

IMT staff, ITCs and the Division of Instruction staff will continue to support this objective during the next four year period by offering on-site school-based training and training offered in the Technology Demo Lab.

PRIORITY 8--Objective V.A.: Establish a materials preview and evaluation process for instructional media and technology.

To Support Goal V: To support selection and effective use of appropriate instructional media and technology.

After attempting to support this goal for the past two years with existing IMT staff members, it has become evident that an additional position is needed to be assigned full-time responsibility for the preview, evaluation, and acquisition of instructional media materials. This is especially true today with the implementation of the Virginia Department of Education's technology SOLs and the need to acquire quality instructional technology materials to support student acquisition of these state mandated technology SOLs. In addition, funds are needed to support future instructional media materials purchases for curricular areas. The committee recommends annual expenditures of $20,000 for these materials.

	FY 1998	FY 1999	FY 2000	FY 2001	TOTAL
Curriculum Materials Evaluation Specialist	$60,000	$61,200	$62,424	$63,672	$247,296
Instructional Media Materials	$20,000	$20,000	$20,000	$20,000	$80,000
Total	$80,000	$81,200	$82,424	$83,672	$327,296

PRIORITY 9--Objective VII.A.: Support significantly increased allocations of school based funds for purchasing IMT approved new and replacement instructional technology hardware, software, and materials.

To Support Goal VII: To assist schools in meeting their instructional media and technology hardware, software, training, and internal support needs through the procurement of an appropriate level of funding.

The "Instructional Technology/Hardware/Software" account found in individual school budgets was increased from $15.00 per student in FY 1996 to $20.00 in FY 1997. The Technology Implementation Plan calls for an increase to $25.00 per student in FY 1998. The Committee recommends that the $25.00 per student figure remain unchanged for FY 1999 with an additional increase of $5.00 per student in FY 2000. The Committee further recommends that the per student hardware/software allocation remain at $30.00 per student for FY 2001.

FY 1997	$20.00 per student	
FY 1998	$25.00 per student	(plus $5.00)
FY 1999	$25.00 per student	
FY 2000	$30.00 per student	(plus $5.00)
FY 2001	$30.00 per student	

The cost based on enrollment projections would be as follows:

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Student Enrollment	17,142	18,351	18,613	18,882	18,882
Instructional Technology Hardware/ Software Cost	$342,855	$458,775	$465,325	$566,460	$566,460

PRIORITY 10--Objective VI.A.: Develop a technology information distribution infrastructure to support internal and external connectivity for the improvement of information access and instructional delivery.

To Support Goal VI: To provide appropriate leadership to support effective information access and connectivity.

A network analyst was hired in FY 1997 to manage and maintain the various library automation networks found in the schools. As schools are wired for voice, data, and video provided the November 1996 Capital Improvement Program bond is passed, this position will also manage and maintain these additional networks. This includes system upgrades and trouble shooting. The Committee recommends that a second Network Analyst be hired in FY 1999. In addition to funding two positions, funds are needed to provide hardware and software needed to accomplish system upgrades and normal replacement as needed. This includes such things as hub, router and server maintenance, server software maintenance and upgrades, general network maintenance and network analyst tools.

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Subtotal
Network Analyst	$56,628(1)	$63,000(1)	$126,000(2)	$132,300(2)	$138,915(2)	$516,843
Hardware / Software		$35,500	$43,500	$48,500	$48,500	$176,000
Total	$56,628	$98,500	$169,500	$180,800	$187,415	$692,843

PRIORITY 11--OBJECTIVE III.A.: Provide all students and staff with updated instructional technology hardware and software.

To Support Goal III: To infuse and integrate all forms of instructional technology into all aspects of the Arlington Public Schools instructional program.

Replace the central automated cable television programming system and the central educational television video recording system located at the Career Center. These systems are no longer manufactured and must be replaced to maintain APS's Cable TV programming

	FY 1997	FY 1998	FY 1999	Total
Equipment	$81,043	$80,900	$23,700	$185,643

PRIORITY 12--Objective II.A.: Provide all students and staff with updated instructional technology hardware and software.

To Support Goal III: To infuse and integrate all forms of instructional technology into all aspects of the Arlington Public Schools instructional program.

Upgrade central television, graphics production, photographic, and maintenance equipment used in providing services to classroom teachers and staff. There also exists a need to begin the replacement of video production equipment used in the distance learning electronic classrooms. As a result, the Technology Steering Committee recommends annual expenditures of $100,000 to upgrade electronic classroom audio and video equipment, purchase some backup equipment, and continue to upgrade central production and maintenance equipment.

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Production Equipment	$108,300	$100,000	$100,000	$100,000	$100,000	$508,300

PRIORITY 13--II.B.: Provide leadership in developing alternative instructional delivery systems.

To Support Goal II: To enhance and improve the teaching and learning process through the effective use of instructional technology.

Prior to bringing online the three high school electronic classrooms, the IMT television unit had only two full-time telecommunications engineers. Today there are four electronic classrooms, and a School Board Room with electronic classroom capabilities. The amount of maintenance has increased dramatically due to the addition of these highly sophisticated electronic video based teaching facilities, yet the engineering staff has not grown to keep pace with these vastly increased maintenance needs. In addition, there has been a large increase in the growth of new and existing audio, video, and digital based instructional technologies in APS. These include the maintenance of instructional communications systems, R.F. cable, fiber optic, satellite, and associated equipment. To keep up with these increased maintenance needs, the Committee recommends the hiring of a distance learning technician.

	FY 1998	FY 1999	FY 2000	FY 2001	Total
Distance Learning Technician	$45,000	$47,250	$49,612	$52,093	$193,955

Salary for out years based on 5% annual increases.

PRIORITY 14--Objective I.B.: Provide expanded student and instructional staff access to external sources of information through technology.

To Support Goal I: To empower all students and instructional staff to acquire knowledge and skills necessary to function in an information society by supporting improved access to information through information technologies and services.

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Internet Access Sites	$13,700	$13,000	$13,000	$13,000	$10,700	$63,400

PRIORITY 15--Objective II.C.: Provide collaborative support to Curriculum Supervisors, Vocational, Technical, and Special Education Program Coordinators, and their immediate staff, and teachers in the development and implementation of instructional technology plans at the department/discipline level.

To Support Goal II: To enhance and improve the teaching and learning process through the effective use of instructional technology.

Provide discipline based IMT grants for purchasing instructional technology hardware, software, and training services.

	FY 1998	FY 1999	FY 2000	FY 2001
Discipline Grants	$50,000	$50,000	$50,000	$50,000

PRIORITY 16--Objective VI.A.: Develop a technology information distribution infrastructure to support internal and external connectivity for the improvement of information access and instructional delivery.

To Support Goal VI: To provide appropriate leadership to support effective information access and connectivity.

Explore applications of instructional technology to extend and enhance communication among Arlington Public Schools staff, parents, local businesses and libraries. Secure new partnership initiatives and initiate new programs such as homework hotline and video-on-demand. This task would be an ongoing effort supported by existing staff.

PRIORITY 17--Objective III.A.: Provide all students and staff with updated instructional technology hardware and software.

To Support Goal III: To infuse and integrate all forms of instructional technology into all aspects of the Arlington Public Schools instructional program.

Purchase new and replacement television equipment for the existing mobile van.

	FY 1998	FY 1999	FY 2000	FY 2001	Total
Mobile Van Video Equipment	$40,000	$40,000	-0-	-0-	$80,000

Instructional Technology Plan Budget

Revised

Summary of Costs

Priority	1997	1998	1999	2000	2001
Priority 1- ITC's	$447,730	$924,000	$1,378,000	$1,504,000	$1,581,000
Priority 2 - Computer Replacement	$720,000 *	$1,000,000 *	$700,000	$700,000	$700,000
Priority 3 - Technology Guidelines	$0	$0	$0	$0	$0
Priority 4 - Teacher Training	$26,000	$50,000	$50,000	$50,000	$50,000
Priority 5 - Library Automation	$110,000	$100,000	$50,000	$50,000	$50,000
Priority 6 - A/V Replacement (planning factor)	$128,324	$165,159	$195,437	$226,584	$251,276
Priority 7 - Technology Demo Lab	$0	$0	$0	$0	$0
Priority 8 - Instructional Materials	$0	$80,000	$81,200	$82,424	$83,672
Priority 9 - Technology Planning Factors	$342,855	$458,775	$465,325	$566,460	$566,460
Priority 10 - Network Maintenance	$56,628	$98,500	$169,500	$180,800	$187,415
Priority 11 - Central Cable TV Replacement	$81,043	$80,900 *	$23,700	$0	$0
Priority 12 - Central Production Equipment	$108,300 *	$100,000	$100,000	$100,000	$100,000
Priority 13 - Distance Learning Technician	$0	$45,000	$47,250	$49,612	$52,093
Priority 14 - Internet Access	$13,700 *	$13,000	$13,000	$13,000	$10,700
Priority 15 - Discipline Based Grants	$0	$50,000	$50,000	$50,000	$50,000
Priority 16 - Partnerships	$0	$0	$0	$0	$0
Priority 17 - Mobile Van Hardware	$0	$40,000	$40,000	$0	$0
Computer Lease Payments	$132,500	$132,500	$132,500	$0	$0
Total (including planning factors)	**$2,167,080**	**$3,337,834**	**$3,495,912**	**$3,572,880**	**$3,682,616**
Less Planning Factors	($471,179)	($623,934)	($660,762)	($793,044)	($817,736)
Less State Grant	($842,000)	($750,000)			
Total	**$853,901**	**$1,963,900**	**$2,835,150**	**$2,779,836**	**$2,864,880**

*Funded either partially or totally from a state grant.

L. Burden
98tech.xls
10/28/96

INSTRUCTIONAL TECHNOLOGY PLAN BUDGET
August 24, 1995

FINANCIAL SUMMARY

OLD
SUMMARY OF COSTS

Priority	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
1. Instructional Technology Coord (ITCs)		$ 64,167	$440,001	$825,001	$1,162,858
2. Computer Replacements	0	140,000	420,000	700,000	840,000
3. Technology Guidelines		0	0	0	0
4. Teacher Training		26,033	26,000	26,000	26,000
5. Library Automation		61,684	110,000	100,000	50,000
6. A/V Replacement		26,468	53,916	82,580	83,759
7. Technology Demo Lab Training		0	0	0	0
8. Instructional Materials Preview/ Evaluation		0	0	0	0
9. Technology Planning Factors		176,450	269,580	367,020	372,260
10. Network Maintenance		0	60,000	60,000	60,000
11. Central Cable TV Replacement		0	82,400	30,900	23,700
12. Central Production Equipment		0	105,000	50,000	25,000
13. Internet Access		0	13,700	13,000	13,000
14. Telecomputing Distance Learning (Desktop Video)		0	0	65,000	65,000
15. Discipline Based Grants		0	0	50,000	50,000
16. Partnerships		0	0	0	0
17. Mobile Van Hardware Replacements		0	0	40,000	40,000
TOTAL Including Planning Factors	0	$494,802	$1,580,597	$2,409,501	$2,811,577
PLANNING FACTORS			-323,496	-449,600	-456,019
TOTAL	0	$494,802	$1,257,101	$2,326,921	$2,355,558