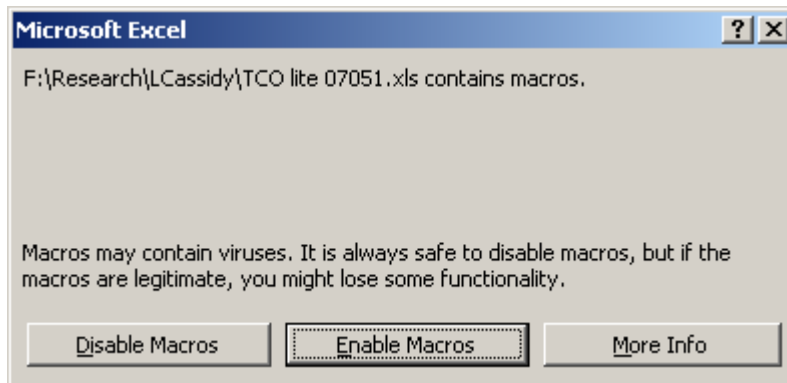
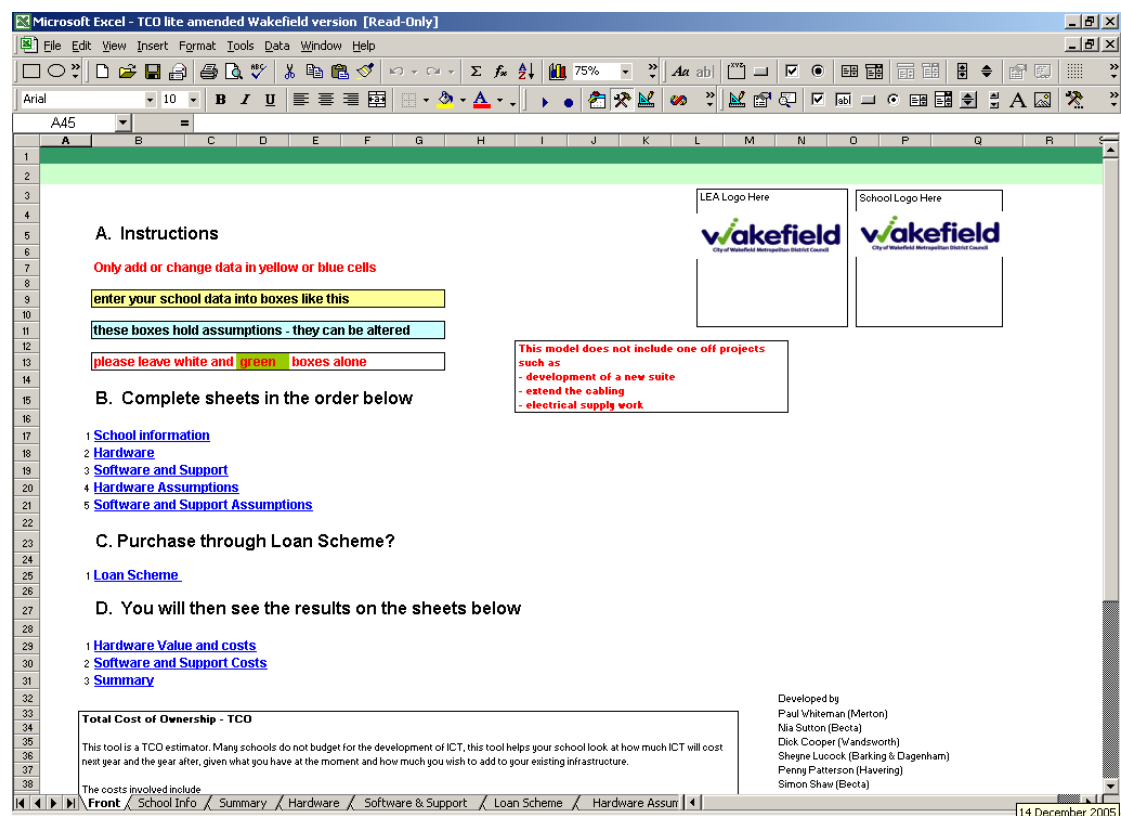


Instructions



On opening the spreadsheet, you will be prompted to enable Macros – It is fine to do this, simply click on the “Enable Macros” box.

1. The first sheet you see will look like this:



The instructions at the top left explain the purpose of the colour coded boxes. The sheets to be completed are shown in Section B and are grouped in order. Click on the name of the sheet, it will automatically open.

The 1st sheet in order is 'B: 1. School Information': it is as seen below:

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Arial 10 B I U

A45 =

	A	B	C	D	E	F	G	H	I	J
1	Back to index									
2	School Information									
3										
4										
5										
6	School Name	School name								
7										
8	Person completing survey									
9	Role									
10	Survey date	14/12/2005								
11										
12	School roll									
13	Number of staff									
14										
15	How many									
16	Classrooms									
17	Computer classrooms/suites									
18	Clusters of ICT equipment									
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										

Front School Info Summary Hardware Software & Support Loan Scheme Hardware Assun

Fill your school's details in here as shown in the example:

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Arial 10 B I U

B40 =

	A	B	C	D	E	F	G	H	I	J
1	Back to index									
2	School Information									
3										
4										
5										
6	School Name	Bally Good J&I								
7										
8	Person completing survey	Mr. Chips								
9	Role	Headteacher								
10	Survey date	12/12/2005								
11										
12	School roll	425								
13	Number of staff	24								
14										
15	How many									
16	Classrooms	18								
17	Computer classrooms/suites	1								
18	Clusters of ICT equipment	4								
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										

Front School Info Summary Hardware Software & Support Loan Scheme Hardware Assun InCD

At the top left hand side of every page is a link that takes you directly back to the first (index) sheet, from where you can navigate through each page in order.

2. The next page in the sequence is the 'B: 2. Hardware' page as shown below:

Back to index		What ICT would you like in your school?					
		2006/07		2007/08		2008/09	
	How many do you have already? (2005/06)	How many will be retired?	No. required at the end of period?	How many will be retired?	No. required at the end of period?	How many will be retired?	No. required at the end of period?
6	Fileservers	0	0	0	0	0	0
7	Desktop (PC or Apple)	0	0	0	0	0	0
8	Laptops	0	0	0	0	0	0
9	Tablets	0	0	0	0	0	0
10	Colour Laser Printer	0	0	0	0	0	0
11	Black and White Laser Printer	0	0	0	0	0	0
12	Inkjet Printer	0	0	0	0	0	0
13	Interactive Whiteboards	0	0	0	0	0	0
14	Data Projectors (count the ones with the IWBs as well here)	0	0	0	0	0	0
15	Scanner	0	0	0	0	0	0
16	Digital Stills Camera	0	0	0	0	0	0
17	Digital Video Camera	0	0	0	0	0	0
18	Palm or PDA	0	0	0	0	0	0
19	Cabinet	0	0	0	0	0	0
20	Cache	0	0	0	0	0	0
21	Visualiser or flexicam	0	0	0	0	0	0
22							
23	Items not included above						
24	item 1	0	0	0	0	0	0
25	item 2	0	0	0	0	0	0
26	item 3	0	0	0	0	0	0
27	item 4	0	0	0	0	0	0
28	item 5	0	0	0	0	0	0
29	item 6	0	0	0	0	0	0
30	item 7	0	0	0	0	0	0

You may see a red triangle in the corner in the corner of a cell like this:  This indicates that a comment has been attached to that cell. In this case it means that there are further instructions contained there. If you hover your cursor over the area of the triangle, the notes will be displayed as below:

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File Edit View Insert Format Tools Data Window Help

Arial 10 B I U

	A	B	C	D	E	F	G	H	I	J
1	Back to index									
2				What ICT would you like in your school?						
3				2006/07	2007/08		2008/09			
4		How many do you have already? (2005/06)	Enter your current stock levels in this column.	No. retired at end of period?	How many will be retired?	No. required at the end of period?	How many will be retired?			
5										
6	Fileservers	0	0	0	0	0	0	0	0	0
7	Desktop (PC or Apple)	0	0	0	0	0	0	0	0	0
8	Laptops	0	0	0	0	0	0	0	0	0
9	Tablets	0	0	0	0	0	0	0	0	0
10	Colour Laser Printer	0	0	0	0	0	0	0	0	0
11	Black and White Laser Printer	0	0	0	0	0	0	0	0	0
12	Inkjet Printer	0	0	0	0	0	0	0	0	0
13	Interactive Whiteboards	0	0	0	0	0	0	0	0	0
14	Data Projectors (count the ones with the IWBs as well here)	0	0	0	0	0	0	0	0	0
15	Scanner	0	0	0	0	0	0	0	0	0
16	Digital Stills Camera	0	0	0	0	0	0	0	0	0
17	Digital Video Camera	0	0	0	0	0	0	0	0	0
18	Palm or PDA	0	0	0	0	0	0	0	0	0
19	Cabinet	0	0	0	0	0	0	0	0	0
20	Cache	0	0	0	0	0	0	0	0	0
21	Visualiser or flexicam	0	0	0	0	0	0	0	0	0
22										
23	Items not included above									
24	item 1	0	0	0	0	0	0	0	0	0
25	item 2	0	0	0	0	0	0	0	0	0
26	item 3	0	0	0	0	0	0	0	0	0
27	item 4	0	0	0	0	0	0	0	0	0
28	item 5	0	0	0	0	0	0	0	0	0
29	item 6	0	0	0	0	0	0	0	0	0
30	item 7	0	0	0	0	0	0	0	0	0

Front School Info Summary Hardware Software & Support Loan Scheme Hardware Assun

How to fill in the 'Hardware' page

- Enter the school's current stock levels in the 'How many do you have already 2005/06?' yellow column.
- In the next column, enter the amount of ICT equipment that you propose to "retire" (take out of use) in 2006/07.
- In the next column, enter the amount of ICT equipment that will be required at the end of 2006/07 (i.e. the total number you would want in your school at the end of the year).
- Repeat Stages ii) and iii) for the years 2007/08, 2008/09, 2009/10 and 2010/11.
- Finally, if necessary, enter any additional items that are not included in the yellow 'Items not included above' box below. Then repeat Stages ii) – iv) for these items.

3. Click the 'Back to Index' button to return to the Index page. Click on 'B: 3. Software and Support' – see below.

	Current Annual Cost (2005/06)	2006/07		2007/08		Current Anticipate Cost
		Current Anticipated Cost	Extra Expenditure	Current Anticipated Cost	Extra Expenditure	
Back to index						
Miscellaneous equipment (e.g.. Control kit)	£ -	£ -	£ -	£ -	£ -	£ -
Broadband annual cost	£ -	£ -	£ -	£ -	£ -	£ -
Annual software subscriptions (e.g.. Espresso, SAM learning)	£ -	£ -	£ -	£ -	£ -	£ -
Annual software Purchase (Outright purchase of CD or licences)	£ -	£ -	£ -	£ -	£ -	£ -
Annual cost of School Admin System (MIS) Licences	£ -	£ -	£ -	£ -	£ -	£ -
Technical Support Costs (Curriculum and Admin total)						
In-house support (e.g.. ICT Technician salaries)	£ -	£ -	£ -	£ -	£ -	£ -
External Support (e.g.. LEA or external)	£ -	£ -	£ -	£ -	£ -	£ -
Items not included above						
item 1	£ -	£ -	£ -	£ -	£ -	£ -
item 2	£ -	£ -	£ -	£ -	£ -	£ -
item 3	£ -	£ -	£ -	£ -	£ -	£ -
item 4	£ -	£ -	£ -	£ -	£ -	£ -
item 5	£ -	£ -	£ -	£ -	£ -	£ -
item 6	£ -	£ -	£ -	£ -	£ -	£ -
item 7	£ -	£ -	£ -	£ -	£ -	£ -
item 8	£ -	£ -	£ -	£ -	£ -	£ -
item 9	£ -	£ -	£ -	£ -	£ -	£ -
item 10	£ -	£ -	£ -	£ -	£ -	£ -

How to fill in the 'Software & Support' page

- Enter the current annual cost for each individual piece of equipment in the 'Current Annual Costs (2005/06)' yellow column.
- Do not** enter any figures in the 'Anticipated Cost' white columns. These will automatically be calculated for you.
- Enter the school's extra expenditure for 2006/07 in the yellow 'Extra Expenditure' column.
- Repeat Stage iii) for years 2007/08, 2008/09, 2009/10 and 2010/11.
- Finally, if necessary, enter any additional items that are not included in the yellow 'Items not included above' box below and repeat Stages ii) – iv) for these items.

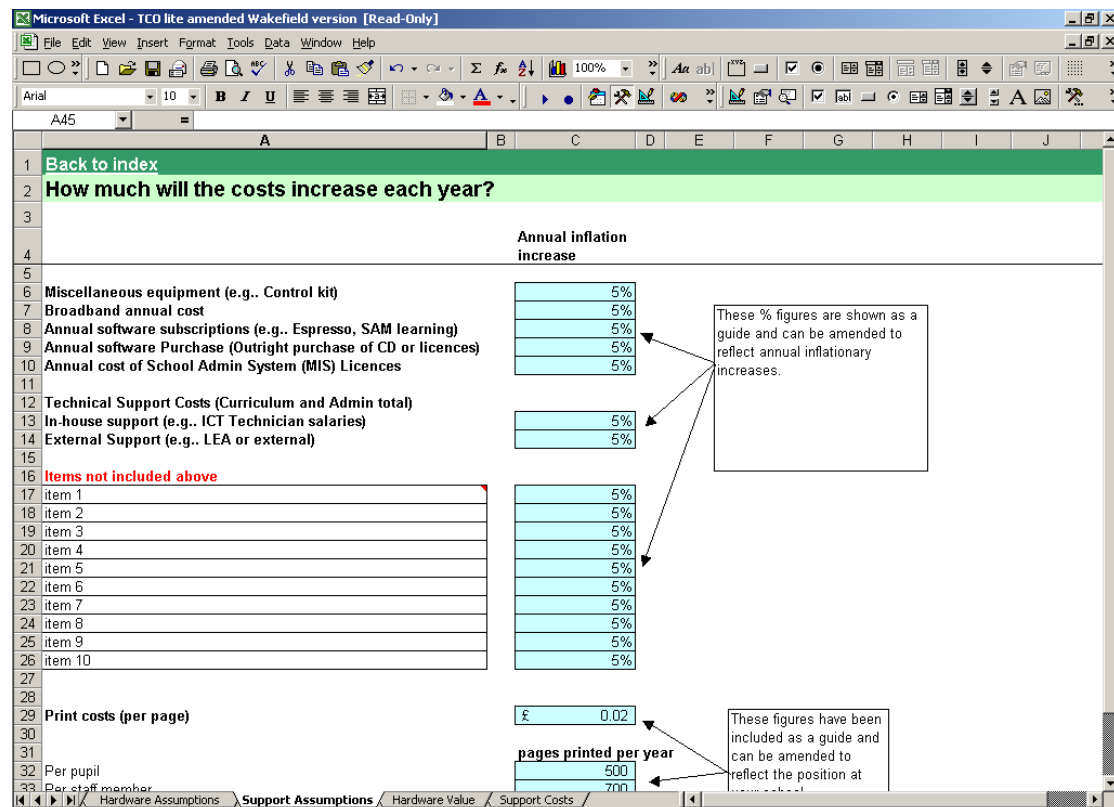
4. Click the 'Back to Index' button to return to the Index page. Click on 'B: 4. Hardware Assumptions' – see below.

	How many years before replacement?	Replacement Cost
Fileservers	5	£ 3,000.00
Desktop (PC or Apple)	5	£ 600.00
Laptops	3	£ 500.00
Tablets	3	£ 1,100.00
Colour Laser Printer	3	£ 600.00
Black and White Laser Printer	6	£ 400.00
Inkjet Printer	3	£ 150.00
Interactive Whiteboards	7	£ 1,200.00
Data Projectors (count the ones with the IWBs as well here)	4	£ 1,000.00
Scanner	4	£ 150.00
Digital Stills Camera	5	£ 200.00
Digital Video Camera	5	£ 300.00
Palm or PDA	4	£ 400.00
Cabinet	6	£ 500.00
Cache	4	£ 1,000.00
Visualiser or flexicam	4	£ 500.00
Items not included above		
item 1		£ -
item 2		£ -
item 3		£ -
item 4		£ -
item 5		£ -
item 6		£ -
item 7		£ -
item 8		£ -

How to fill in the 'Hardware Assumptions' page

- The blue columns 'How many years before replacement?' and 'Replacement Cost' hold assumptions on your ICT equipment. If these assumptions are incorrect, amend these two columns, otherwise these columns can be left as they are.
- Any additional items that you have previously entered on the 'Hardware' page will automatically be filled in for you under 'Items not included above'.
- If necessary, enter the amount of years before the additional items will need replacing and the replacement costs, within the yellow columns.

5. Click the 'Back to Index' button to return to the Index page. Click on 'B: 5. Software and Support Assumptions' – see below.



How to fill in the 'Support Assumptions' page

The blue columns identify the annual inflation increase for the equipment. This can be amended if required.

Any additional items that you have previously entered on the 'Software & Support' page will automatically be filled in for you under 'Items not included above'.

6. Click the 'Back to Index' button to return to the Index page. Click on 'C: 1. Purchase through Loan Scheme? - Loan Scheme' – see below.

	2006/07		2007/08		2008/09	
	Additional Units Required	Via Loan Scheme	Additional Units Required	Via Loan Scheme	Additional Units Required	Via Loan Scheme
Back to index						
Fileservers	0		0		0	
Desktop (PC or Apple)	0		0		0	
Laptops	0		0		0	
Tablets	0		0		0	
Colour Laser Printer	0		0		0	
Black and White Laser Printer	0		0		0	
Inkjet Printer	0		0		0	
Interactive Whiteboards	0		0		0	
Data Projectors (count the ones with the IWBs as well here)	0		0		0	
Scanner	0		0		0	
Digital Stills Camera	0		0		0	
Digital Video Camera	0		0		0	
Palm or PDA	0		0		0	
Cabinet	0		0		0	
Cache	0		0		0	
Visualiser or flexicam	0		0		0	
Items not included above						
item 1	0		0		0	
item 2	0		0		0	
item 3	0		0		0	
item 4	0		0		0	
item 5	0		0		0	
item 6	0		0		0	
item 7	0		0		0	
item 8	0		0		0	
item 9	0		0		0	

How to Fill in the 'Loan Scheme' page

The green 'Additional Units Required' column will automatically be filled in for you, from data you may have entered on the 'Hardware' page.

- i) Enter the amount of units you propose to purchase via the Council's Loan Scheme in the 2006/07 yellow column. The Council Loans Scheme allows you to spread the cost over three years.
- ii) Repeat Stage i) for years 2007/08, 2008/09, 2009/10 and 2010/11.

7. Click the 'Back to Index' button to return to the Index page.
Click on 'D: 1. Hardware Value and Costs', '2. Software and Support Costs' and '3. Summary' to see the results of your entries – see below pages.

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Back to index							
	Value now (year 0)	2006/07			2007/08		
		average annual cost	Actual Cost (Cash flow)	Value end of period	average annual cost	Actual Cost (Cash flow)	Value end of period
File servers	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Desktop (PC or Apple)	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Laptops	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Tablets	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Colour Laser Printer	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Black and White Laser Printer	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Inkjet Printer	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Interactive Whiteboards	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Data Projectors (count the ones with the IWBs as well here)	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Scanner	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Digital Stills Camera	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Digital Video Camera	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Palm or PDA	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Cabinet	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Cache	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Visualiser or flexicam	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Items not included above							
item 1	£ -	£ -	£ -	£ -	£ -	£ -	£ -
item 2	£ -	£ -	£ -	£ -	£ -	£ -	£ -
item 3	£ -	£ -	£ -	£ -	£ -	£ -	£ -
item 4	£ -	£ -	£ -	£ -	£ -	£ -	£ -
item 5	£ -	£ -	£ -	£ -	£ -	£ -	£ -
item 6	£ -	£ -	£ -	£ -	£ -	£ -	£ -
item 7	£ -	£ -	£ -	£ -	£ -	£ -	£ -

Loan Scheme Hardware Assumptions Support Assumptions **Hardware Value** Support Costs

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Back to index					
	2006/07 Cost for year	2007/08 Cost for year	2008/09 Cost for year	2009/10 Cost for year	2010/11 Cost for year
Miscellaneous equipment (e.g.. Control kit)	£ -	£ -	£ -	£ -	£ -
Broadband annual cost	£ -	£ -	£ -	£ -	£ -
Annual software subscriptions (e.g.. Espresso, SAM learning)	£ -	£ -	£ -	£ -	£ -
Annual software Purchase (Outright purchase of CD or licences)	£ -	£ -	£ -	£ -	£ -
Annual cost of School Admin System (MIS) Licences	£ -	£ -	£ -	£ -	£ -
Technical Support Costs (Curriculum and Admin total)					
In-house support (e.g.. ICT Technician salaries)	£ -	£ -	£ -	£ -	£ -
External Support (e.g.. LEA or external)	£ -	£ -	£ -	£ -	£ -
Items not included above					
item 1	£ -	£ -	£ -	£ -	£ -
item 2	£ -	£ -	£ -	£ -	£ -
item 3	£ -	£ -	£ -	£ -	£ -
item 4	£ -	£ -	£ -	£ -	£ -
item 5	£ -	£ -	£ -	£ -	£ -
item 6	£ -	£ -	£ -	£ -	£ -
item 7	£ -	£ -	£ -	£ -	£ -
item 8	£ -	£ -	£ -	£ -	£ -
item 9	£ -	£ -	£ -	£ -	£ -
item 10	£ -	£ -	£ -	£ -	£ -
Printing costs - pupils	£ -	£ -	£ -	£ -	£ -
printing costs - staff	£ -	£ -	£ -	£ -	£ -

Hardware Assumptions Support Assumptions Hardware Value **Support Costs**

Printing costs include paper and printer consumables

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Back to index

Bally Good J&I
Monday, December 12, 2005

Please note these rows are for illustrative purposes only to give an indication of the average annual effect of increasing equipment. The increased amount set aside would be applicable in the following year.

	2006/07	2007/08	2008/09	2009/10	2010/11
How much is your ICT investment worth? (replacement costs - initial stock levels)	£ -	£ -	£ -	£ -	£ -
A Annual costs - software and support			£ -	£ -	£ -
B Purchase of additional equipment	£ -	£ -	£ -	£ -	£ -
A + B Actual costs (cash flow)	£ -	£ -	£ -	£ -	£ -
C Amount set aside towards replacement costs (current stock)	£ -	£ -	£ -	£ -	£ -
A + C Approximate average annual costs (current stock)	£ -	£ -	£ -	£ -	£ -
C - B Additional funding to be set aside	£ -	£ -	£ -	£ -	£ -
D Amount set aside towards replacement costs (increased stock)	£ -	£ -	£ -	£ -	
A + D Approximate average annual costs (increased stock)	£ -	£ -	£ -	£ -	
D - C Increase in average annual costs due to increased stock	£ -	£ -	£ -	£ -	

Front School Info Summary Hardware Software & Support Loan Scheme Hardware Assun

The summary worksheet details the cost of the upkeep of the school's ICT.

Rows

- A** These boxes show your annual expenditure for software and support for 2006-2011.
- B** These boxes show your actual expenditure on purchasing new equipment for 2006-2011. These costs will be either the estimated capital cost of the equipment if you have opted to purchase outright, or the annual repayment cost if you have chosen the option to spread the cost over three years using the Council's Loan Scheme, or a combination of the two.
- A+B** These boxes show your actual expenditure for the purchase of additional equipment and software and support for 2006-2011.
- C** These boxes show the amount that needs to be set aside for the replacement of ICT equipment for 2006-2011, to enable you to replace the equipment at the end of it's lifespan.
- A+C** These boxes show the approximate average annual expenditure for maintaining the current stock of hardware plus expenditure on software and support for 2006-2011.
- C-B** These boxes show the additional funding that should be set aside in addition to actual expenditure for 2006-2011.

The bottom (blue) section of the sheet allows you to work out the amount you need to budget for if you wanted to increase the ICT capabilities.