

NOTE:

The slides that follow include the Technology Plan section from this presentation.



RTSD STRATEGIC PLAN

YEAR #2

2009-2010

School Board Finance Committee 4/23/09

Strategic Plan Budget

Goal 1: Improve Communications

Project	Strategic Plan Item	Budget 2009-2010	Savings	Strategy
Reconfigure district homepage to provide increased information	1.4a	0	500	Using eMinders and upgraded webpages
Teacher access to grade reporting from home	1.4b	0		Part of eSchool Plus
Middle and High school	1.4c	0	3,500	To follow revision of elementary report card
Elementary			7,500	
Parent access to grades online	1.4d	0	500	complete
Parent online conference sign-up	1.4e	0	6,250	Pick-a-time budgeted in schools
Hours for building webmasters	2.6d	18,400	0	eMinders; posting resources

Strategic Plan Budget

Goal 1: Improve Communication/Infrastructure



Project	Strategic Plan Item	Budget 2009-2010	Savings	Strategy
Purchase and configure backup workstations for replacement during service	1.6a	9,300	0	Keep staff functional
Replace office computers	1.6b	162,500	25,000	Updated quotes; re-assessed replacements
Investigate and purchase records retention service/solution for district data	1.6c	20,000	12,000	In progress – moving toward paperless
Administrative software Pentamation maintenance	1.6d	94,000	0	Annual costs
Upgrades	1.6e	12,500	0	
Provide student curriculum mapping solution	1.6g	25,000	0	Tech Paths/Curriculum Connector

Strategic Plan Budget

Goal: 1 Improve Communication/Infrastructure

Project	Strategic Plan Item	Budget 2009-2010	Savings	Strategy
Provide access to student data assessment information to inform instruction	2.6b	50,000	10,000	Revised quote for Performance Tracker and Assessment Builder
Replace/upgrade network security appliance	1.8a	35,000	0	Network protection
Purchase and maintain Internet and fiber optic network	1.8b	31,000	0	RCN Internet service provider
Conduct network performance and security assessment	1.8c	5,000	0	Annual assessment
Replace network infrastructure equipment where necessary	1.8d	71,000	0	Ongoing annual assessment
Replace building level file servers	2.8d	96,000	0	Elementary virtualization project

Strategic Plan Budget

Goal 2: Align Curriculum and Assessment to Mission

Project	Strategic Plan Item	Budget 2009-2010	Savings	Strategy
ACTS (Aligning Curriculum and Technology to Standards) Equipment Substitutes	2.2 2.2.1a	40,000 8,000	0	Continue to develop robust content area lessons imbedding new technologies
Provide online collaborative workspace - teachers /students	2.2.1c	0	50,000	Schoolwires synergy pilot; Google docs
Evaluate current high school technology course – adjust middle school course	2.5a	0	1,275	complete
Continue to articulate student technology proficiency K-8	2.5b	0	1,913	Ongoing through Tech Paths /Curriculum Connector work
Software licenses and online subscriptions	2.8g	105,000	0	Schoolwires, MacAfee. Microsoft Office, Atomic Learning

Strategic Plan Budget


Goal 2: Align Curriculum and Assessment to Mission



Project	Strategic Plan item	Budget 2009-2010	Savings	Strategy
Tech Mentor Program-provide support for the integration of 21 st Century skills	2.2.1b	0	17,520	Build capacity through school technology committees
Full time technology coaches	2.6a	0	132,000	Build capacity in literacy coaches and staff developers
Web based access to electronic card catalog for all libraries	2.8h	0	18,000	Include in future technology plan
Implement 21st Century critical literacy skills in all content areas	2.2.1e	0	12,750	Ongoing work by principals and supervisor

Goals 2 & 5 : Align Curriculum and Assessment to Mission



Project	Strategic Plan Item	Budget 2009-2010	Savings	Strategy
HARDWARE Permanently mount LCD projectors for large group instruction	2.8a	60,000	0	4 schools; middle school complete
Maintain equipment – repair and upgrade, including replacement parts	2.8c	64,000	0	All schools, memory, hard drives, etc.
Wireless mobile laptops – replacements all schools	2.8b	305,000	55,500	Updated pricing, reassess need
Classroom and lab computer replacement, printers	2.8e	180,000	180,000	
Continue elementary computer upgrade	2.8f	19,200	0	3 rd grade

Strategic Plan 2008-2011



- **Planning process began in 2005-2006**
- **Visionary vs. operational in an ACT 1 environment**
- **Mid-point review for PDE 2010**