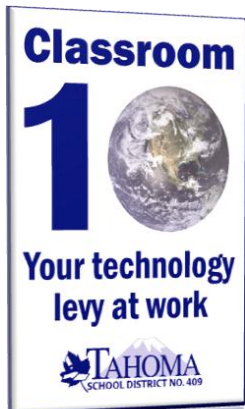


*Quality Learning  
Every Day  
in Every Classroom  
for Every Child*

Tahoma School District No. 409

# Technology Plan

2009-2015



## Introduction

Forces across the world are changing the way that people learn, work, and play. These changes are creating a more complex world and the rate of change is accelerating with the advent of newer and faster technologies. Change is no longer an option; it is a reality of 21<sup>st</sup> century life. We are currently preparing young people for life in an increasingly competitive global marketplace for jobs that have not yet been invented.

In this world where social and intellectual capital are the currency for success what we do in our schools must change in order for students to experience success in post high school learning and work. The focus must shift from acquisition of just content knowledge to the acquisition of what are being defined as 21<sup>st</sup> Century Skills. These include learning in the core content areas to develop problem-solving, collaboration, communication, and innovation skills. In this world a premium is placed on life-long learning, relearning, and the ability to teach oneself. As Alvin Toffler says;

“The illiterate of the 21<sup>st</sup> century will not be those who cannot read and write, but those who cannot learn and relearn.”

In our district, we have created Classroom 10 as our response to the need for 21<sup>st</sup> century learning. Curriculum units are developed that use core content to acquire Habits of Mind, Thinking Skills, and the TSD Outcomes and Indicators that we believe position our students for success during and after their K-12 experience. In the curriculum that supports Classroom 10, technology becomes a tool to access, use, and produce information and knowledge in creative ways.

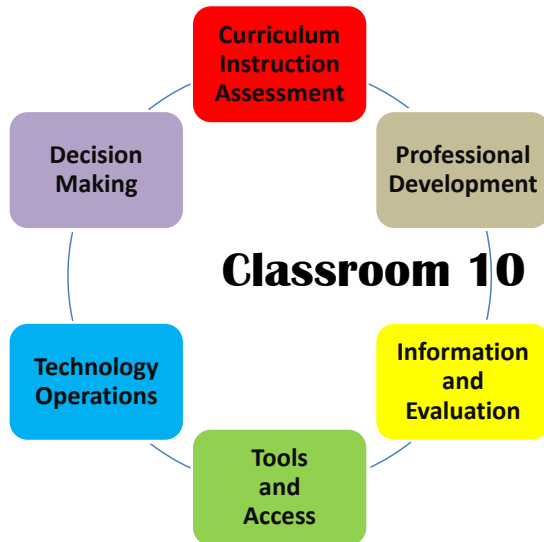
For students to have the opportunity to learn and to acquire 21<sup>st</sup> Century skills this technology plan must:

- Increase student and staff access to the information and technology tools embedded in the district curriculum over time.
- Design, implement, and assess a staff development program that results in teachers understanding the purpose for the focus of this work and acquiring the skill set necessary to effectively and efficiently use technology to support learning.
- Provide for on-going research into best practice and current and future tools for inclusion in district curriculum.
- Clearly delineate decision-making structures that demonstrate to staff and to the community that technology resources are resulting in increased student achievement and effective district operations.

Today’s students have grown up in a world where they have immediate access to up-to-date information. They operate at what Marc Prensky calls “twitch speed.” They expect to have instant access, from anywhere, through anything, to the most up-to-date information about the world. They expect to have access 24/7 and they expect to be able to be in continuous contact with their social network. These expectations are not part of traditional classrooms, but must become part of new 21<sup>st</sup> century learning environments if we expect students to engage in learning and skill acquisition.

To support implementation of these new learning environments the district has developed this technology plan as a guide to increase student and staff access to information and technology tools to support learning. Technology becomes a tool to access, use, and produce information and knowledge in creative ways. This is accomplished by embedding the tools into the district’s curriculum where the focus continues to be on the learning, not on the technology tool.

The plan is organized into the following sections.



#### Sections Overview

- ✓ **Curriculum, Instruction and Assessment** identifies the timeline for curriculum development and review that becomes the driver for acquisition of the knowledge and skills identified in the information literacy and digital citizenship curriculum.
- ✓ **Professional Development** identifies the support that is necessary to ensure that all staff has the capacity to use these tools effectively and efficiently to support learning.
- ✓ **Information and Evaluation** refers to the district's collection, storage and use of data and information to support learning and evaluate program effectiveness.
- ✓ **Tools and Access** identifies the plan to test, identify, and scale up the tools that over time will provide increased access in classrooms and for more individuals in our system.
- ✓ **Technology Operations** identifies the work that must be accomplished in the operations department to ensure continuous access and effective operation of the hardware and software used in classrooms and offices.
- ✓ **Decision Making** identifies the district's work to fuse the work of the operations and curriculum departments and to identify and implement structures that result in purchases that support short and long term technology goals.

## Goals

In order to prepare our students in an ever-changing world, we must provide the knowledge and skills for their success. Students must become capable users of technology to succeed in our complex, global world. The use of technology is a critical 21st century skill and an integral part of a student learning and working in today's society. The following technology-related goals are identified to ensure that technology is fully embedded in the curriculum and that skills are taught in the context of district learning goals.

The district will:

- Actively pursue and acquire new technology tools that move toward a one-to-one environment and that support students achieving the district's learning goals.
- Maintain existing technology infrastructure and update it as needed to provide 24/7 access for students and staff to meet their learning and work goals.
- Provide professional learning opportunities for teachers to effectively use technology tools in the classroom, use the tools for productivity, and use assessment data to inform and differentiate instruction.
- Provide equitable access to technology opportunities aligned with district curriculum development and review cycles.
- Establish effective communication structures with staff and community to ensure continued support of technology levies necessary for successful implementation of the district's technology plan.

## Section Detail

Each section is color coded so budget detail can be visually connected to the outcomes and key activities. Specific detail in how costs were estimated is included in the key activity descriptions in each section of the plan.

**Section Curriculum, Instruction and Assessment**

**Rationale** To ensure students leave the Tahoma School District with the knowledge, skills and abilities that will position them for success in the 21<sup>st</sup> Century a comprehensive, articulated, documented, K-12 curriculum must be in place. Unit overviews identify the District Outcomes, Habits of Mind, thinking skills, and key concepts of the discipline that teachers are to teach to and will include pacing guidelines. Lessons document best instructional practices using technology tools to assist in learning and engagement. Rubrics and assessments measure 21<sup>st</sup> Century skills allowing students, teachers, parents and the system to monitor achievement gains.

- Outcomes**
- CIA 1. Teacher instruction is guided by unit overviews that include District Outcomes, Habits of Mind, thinking skills, key concepts, and the Washington State Technology Standards.
  - CIA 2. Unit overviews and/or lessons document learning goals and identify technologies that will assist in meeting those learning goals.
  - CIA 3. Skill lessons for information literacy and digital citizenship are integrated into core content classes.
  - CIA 4. Transitions between levels demonstrate a coherent and steady path for student growth.
  - CIA 5. Targets are identified and common metrics established for assessing and monitoring progress toward Classroom 10.
  - CIA 6. Students regularly self assess and reflect on their learning based on rubrics for 21<sup>st</sup> Century skills.
  - CIA 7. Student achievement for 21<sup>st</sup> Century skills increases over time.
  - CIA 8. Teachers use standards-based assessment results to guide instructional decision making and interventions for students.
  - CIA 9. Curriculum and learning supports are identified and in place for students who need more time and support for learning.
  - CIA 10. All students achieve basic proficiencies as defined by the state standards.
  - CIA 11. Tahoma school district is able to measure and report 8<sup>th</sup> grade technology literacy levels to meet federal and state requirements for NCLB.
  - CIA 12. Availability of on-line or other alternative delivery courses for TSD secondary students.

Key Activities(detailed on following pages)	Outcomes
21 <sup>st</sup> Century Skills Scope and Sequence	CIA 1, CIA 4
21 <sup>st</sup> Century Curriculum	CIA 1, CIA 2, CIA 3
21 <sup>st</sup> Century Assessments	CIA 5, CIA 6, CIA7,CIA 8, CIA 10, CIA 11
Interventions	CIA9
Alternative Delivery Models	CIA 12

**Curriculum, Instruction and Assessment**

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
<p>21<sup>st</sup> Century Skills Scope and Sequence. Priority areas will be information literacy and digital citizenship (includes internet safety). Technology integration will be approached through identification of easy fits in different grade levels and content areas that support content area learning goals and the technology standards. Core classes will be assigned tech standards that they will be responsible for to ensure all students progress through and exit the Tahoma system with a core set of skills.</p>								
21st Century Skills Scope and Sequence	Information Literacy	Kimberly Allison	Review state standards documents with lead teachers.	Publish scope and sequence and 1 page overviews of skills for each grade level.		Evaluate scope and sequence documents and their use in the system.		<p>Scope and sequence for information literacy and digital citizenship.</p> <p>1 page overview of key skills by grade level – narrative description of what a student’s technology skills should look like at each grade level.</p> <p>Matrix with scope and sequence showing where skill lessons have been embedded in core content areas.</p>
	Digital Citizenship		Create work plan for scope and sequence development.	Information Literacy Digital Citizenship		Determine whether revisions are needed and create work plans as needed.		
<p><b>21st Century Curriculum:</b> As core content area curriculum units are being revised and documented 21<sup>st</sup> Century skills will form the basis for the key learning identified in each unit. This will include District Outcomes, Habits of Mind, thinking skills, key concepts, and the Washington State Technology Standards.</p> <p>The general cycle for curriculum development/revision and implementation</p> <p>Stage 1 (S1) review and revise curriculum</p> <p>Stage 2 (S2) implement with lead teachers, test new applications and revise curriculum as needed, introduce all teachers to new applications and use and identify training needs</p> <p>Stage 3 (S3) train teachers and implement curriculum</p> <p><b>All Content Areas</b></p> <ul style="list-style-type: none"> <li>• Application of digital tools to gather, evaluate and use information.</li> <li>• Use of digital media and environments to communicate and work collaboratively to support individual learning and contribute to learning of others.</li> <li>• Practice legal and ethical behavior and understand human, cultural, and societal issues related to technology.</li> <li>• Demonstrate creative thinking, construct knowledge, and develop innovative products and processes.</li> </ul> <p><b>Language Arts</b></p> <ul style="list-style-type: none"> <li>• Reading, writing and communicating in a digital world; acquiring the skills of visual literacy and information literacy</li> </ul> <p><b>Science</b></p> <ul style="list-style-type: none"> <li>• Identify and define authentic problems to investigate; collect and analyze data to identify solutions and/or make informed decisions</li> <li>• Use critical thinking skills to plan and conduct research, manage projects, solve problems and make informed decisions using appropriate digital tools and resources.</li> </ul> <p><b>Social Studies</b></p> <ul style="list-style-type: none"> <li>• Use critical thinking skills to plan and conduct research, manage projects, solve problems and make informed decisions using appropriate digital tools and resources.</li> <li>• Reading, writing and communicating in a digital world; acquiring the skills of visual literacy and information fluency</li> </ul> <p><b>Math</b></p> <ul style="list-style-type: none"> <li>• Visualization of math concepts, support development of mathematical fluency.</li> </ul>								

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation	
21st Century Curriculum	<b>Elementary</b>								
	Revision of implementation frameworks, lesson development	Math-Emilie Hard	Math revisions based on new state standards	Implement revised math curriculum	Monitor implementation				Unit frameworks complete. Lessons developed documented with technology integrated to support content learning goals and meet state technology standards, aligned with the scope and sequence referenced above.
		Writing- Chris Everett	Writing frameworks and lessons completed in 2008-09 4 trait scoring continues with lead teachers						
		Reading-Ann Fletcher	Reading frameworks implemented						
		Integrated Units – Nancy Skerritt	Sustainability Grades 3 and 4	Review of other units and identify next phase revisions					
		Science – Ethan Smith	Alignment of science curriculum with new WA State Science standards  Identification of gaps and work plans developed.  Begin identification of easy fits with teacher leaders.	Implement work plans to ensure science is aligned with standards and being piloted, tested and implemented at all grade levels.					
ID and document integration points for technology through collaboration of teacher leaders	Tech Coaches and 10Tech Teacher Leaders	Begin identification of easy fits for technology integration.  Identify opportunities to embed skill lessons for information literacy and digital citizenship	Continue work with TTTLs to identify and document easy fits and begin pilot/testing for the “not so easy fits”	Review work to date and evaluate progress. Revise process as needed.  Continue integration and documentation of technology into curriculum					

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation	
21st Century Curriculum	<b>Secondary</b>								
	Development and Documentation of Classroom 10 Secondary Curriculum by Content Area	Language Arts	Developing at grades 8-10 Piloting/testing implementation	Developing at grades 8-10 Pilot/test implementation	Developing at grades 11-12 Pilot/test implement	Developing at grades 11-12 Pilot/test implement	Pilot/test implement	Implement	Unit frameworks complete for core content areas. Lessons developed documented with technology integrated to support content learning goals and meet state technology standards, aligned with the scope and sequence for both the content area and the technology standards.  Elective programs provide students with opportunity to apply and extend their technology skill set. Learning goals are aligned with the WA state standards, national standards and Classroom 10.  Yearly work plans for content areas and end of year evaluation on progress toward goals – accountability goals from principals.
		Math	Continue work on math standards alignment, documenting and implementing virtual manipulatives for key concepts						
		Science	Articulation and alignment with new Science standards Unit frameworks aligned with classroom 10 grades 6-10 Begin lesson development gr6-10	Lesson development to support science standards focus on Systems Thinking, Classroom 10 and tech standards  (Grades 6/7 focus)	Lesson development to support science standards focus on Systems Thinking, Classroom 10 and tech standards  (Grade 8 focus)	Lesson development to support science standards focus on Systems Thinking, Classroom 10 and tech standards  (Grade 9/10 focus)			
		Social Studies	Developing grades 8, 10-12 Piloting/testing implementation grades 6-7, 9	Developing grades 8, 10-12 Piloting/testing implementation grades 6-7, 9	Developing grades 8, 10-12 Piloting/testing implementation grades 8, 10-12	Piloting/testing implementation grades 8, 10-12	Implementation grades 8, 10-12		
		Electives	Identify and document technology integration , pilot/test as needed then implement						
		Identification of integration points for technology through collaboration of teacher leaders	All Content Areas Tech Coaches assigned to specific content areas 6-12	TTTLs begin identification of tech integration pts and documentation established Easy fits identified and tested/implemented with teams	TTTLs continue identification of tech integration with testing/piloting and implementation support with teams				
	Building capacity for Classroom 10 lesson/unit development by teacher leaders and teacher teams.	Teacher Leader Training and support Classroom 10 modules	10Tech Teacher Leader training in Classroom 10 Continue work with individual teams in lesson/unit development	Evaluate T&L budget capacity and systems need to develop support plan					

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation	
21 <sup>st</sup> Century Assessment: 21 <sup>st</sup> Century learning goals for students are clearly identified and a variety of ways identified for teachers and students to measure and monitor progress over time. Common rubrics for skills are used across content areas with complexity and expectation increasing from one grade band to the next. Results are used at the student, teacher, building and systems level for reflection, goal setting, instruction, and intervention.									
21st Century Assessments	Rubrics for information literacy and digital fluency		Generic rubrics developed and documented  Identify solution for rubric builder on SharePoint as part of curriculum and assessment support	Evaluate progress and continue work plan  Testing/revision of information literacy rubrics in Language Arts and Social Studies content areas  Development of digital fluency rubrics	Use of information literacy rubrics across system by grade band  Testing/revision of digital citizenship rubrics	Use of digital citizenship rubrics across system by grade band	TBD based on data from student assessments		
	Assessments aligned with District Outcomes, HoM, thinking skills		Assessments developed as part of new unit construction	Collaborative scoring of assessments Anchor papers/answers established at different score points Results compiled and made visible for team and/or district as appropriate Evaluation of student results based on learning goals – implications for instruction and potential curriculum revisions					
	District level data collection on District Outcomes, Habits of Mind (HoM), and the Wa State and national technology standards (NETs)			Research and beginning implementation with Classroom Based Assessments (CBA's)	Evaluate beginning implementation for usability  <i>See section on information management</i>	TBD based on evaluation			
	Grade 8 Technology Skills Assessment	Walt Szklarski	Student Survey	Student Survey  Research performance assessments	Student Survey  Pilot performance assessment  \$2,000	Student Survey  Implement performance assessment  \$4,000	Performance Assessment  \$4,000	Performance Assessment  \$4,000	
Interventions	Interventions developed for students requiring more time and support for learning.	Technology based program criteria include diagnostics, progress monitoring and reporting, corrective student feedback and instruction, ease of use.	Continue to research, pilot and test technology based opportunities for differentiation and intervention Implement programs that meet evaluation criteria and resources allow					Students served, program time  Intervention student achievement - WASL and core assessments; other measures as available  Student and teacher implementation observations, interviews, perception data, student achievement data	

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation	
Alternate delivery of curriculum will likely be a part of the delivery model for all secondary students, where in the past this has been an option for students who have struggled with a traditional education delivery model.									
Alternative Delivery Models	Meeting student needs through alternative delivery models will continue to be researched, piloted and evaluated. Focus is on student learning, and the ways in which technology can be used to enhance learning through alternative delivery methods.	Chris Feist	Continued use of APEX.  Curriculum documentation for alternative education program. Technology based solutions explored for delivery.  Learning Management system – see tools section for costs anticipated	To be determined based on data and research				Feasibility based on time, equipment required for delivery of Tahoma classes, on-line, podcasting, ...  Student and teacher perception data on alternative delivery models  Student achievement data WASL, core assessments  Credits completed School attendance Student engagement survey	
	<b>TOTAL</b>				<b>\$2,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$14,000</b>

**Section Professional Development**

**Rationale** A comprehensive staff development program is critical to ensure teachers have the skills, knowledge and strategies necessary to fully implement district curriculum using best instructional practices every day, in every classroom. Teachers have varying levels of knowledge, skill and expertise in the use of technology to impact learning. To meet these varying needs differentiated staff development opportunities and support will be designed. Staff development planning must be consistent with the Tahoma model which includes opportunities to learn, observe best practices, practice and receive feedback, work collaboratively, and engage in reflection about the learning.

- Outcome**
- PD 1. Staff are skilled in the use of technology to support their own professional practices and use technology to maximize productivity.
  - PD 2. Instructional staff develop their own knowledge and ability in 21<sup>st</sup> Century Skills and implement best practices in the classroom with students to support improved student learning.
  - PD 3. Teachers and students demonstrate self-sufficiency and problem solving skills with technology.
  - PD 4. Outcome-based rather than tools-based professional practices are exemplified.
  - PD 5. Staff have technology software/application/tool support at the building level.
  - PD 6. Professional development using the Tahoma model of learn→observe→practice→feedback→reflect is a regular and on-going activity for all staff.
  - PD 7. Instructional staff demonstrate competence through a basic technology performance assessment in Tahoma School District computers and file storage, use of the student information system (Skyward), electronic communications (MS Outlook, SWIFT websites), information fluency and web 2.0 tools.
  - PD 8. Professional development to support best instructional practices uses research and networking across the country and in the literature to inform practices implemented in Tahoma.
  - PD 9. Planning, implementation and communication of professional development is comprehensive, consistent across the system, and directly supports district and building goals.
  - PD 10. Evaluation of training effectiveness is a consistent and on-going activity.

Key Activities Timeline	Outcomes
10 Tech Teacher Leaders	PD 4, PD 5, PD 6, PD 8
Instructional Technology Coaches	PD 6, PD 8, PD 9, PD 10
Summer Tech Institute	PD 1, PD 2, PD 4
10Tech Tuesday/Thursday	PD 1, PD 2, PD 4
Tech Essentials - instructional	PD 2, PD 4
Tech Essentials – productivity	PD 1, PD 3
On-line Training/Support	PD 1, PD 2
Tier I Assessment	PD 7
Classroom 10 Modules	PD 9
Best Practices Video Library	PD 6
Conference / Workshops	PD 8
Curriculum Implementation	PD 2, PD 4, PD 6

**Professional Development**

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
Instructional Technology Support: A systemic approach is essential to providing teachers with building level support for implementation of new technology tools. The building technology teams and instructional technology coaches provide the nucleus of support, additional support is provided by the building technology specialist, building principal, and key content area teacher leaders.								
<b>Instructional Technology Support</b>	10 Tech Teacher Leader Team – supports grade level/department in technology integration efforts through trainings, on-site assistance, and demonstration classroom models. Team will plan and implement a training schedule to meet building and district goals. 10Tech Teacher Leaders also participate in district level R&D.  (Lead: Kimberly Allison)	Revise Model and Implement  Elementary – TTTL per grade level per building  Secondary – TTTL per core content area per building; district level TTTL for each elective area and SE	Identify end of year indicators Implement and evaluate	Identify end of year indicators Implement and evaluate	Identify end of year indicators Implement and evaluate	Identify end of year indicators Implement and evaluate	Identify end of year indicators Implement and evaluate	Building tech plans  Formal trainings • Yearly schedule  • Training materials shared in system • # attendees • Expectations for classroom practices  Support for staff  End of year teacher perception survey  Metiri data  Documented tech integration on SharePoint by grade level and content area
	<b>Annual Cost of TTTL Model \$161,084</b> Team facilitator (8Tech Summit) \$1000 * 8 building = \$8,000 per year Elementary (24 TTTL) \$500*6 grade levels*4 buildings = \$12,000 per year Secondary Core (16 TTTL) \$500*4 content areas*4 buildings= \$8,000 Secondary Elective (8 TTTL) \$500*8 electives = \$4000 (3 SpEd, 1 CTE, 1 Music, 1 Art, 1 Health and Fitness, 1 World Languages) 1 Skyward (Standards based grading, data, assessment) (8TTTL) \$500*8 buildings = \$4000 Summer Training: 64 TTTL * 7 hr * \$47/hr = \$21,056 Training / Collaborative Work Time During Year 3 release days 56 TTTL * 3days * \$147/day = \$24,696 2 hr meetings * 56 TTTL * 6 per year *\$47 = \$31,584 Tech Summit Meetings 6 meetings/year * 8 Tech Summit * \$147 = \$7056 Building Plan Support \$1500 * 8 buildings = \$12000 Benefits \$26,592 ISTE membership 8 buildings * 1 membership * \$75 = \$600 Books/materials/webinars for training and support TTTLs = \$1500							
	<b>Classroom 10 Instructional Support Curriculum Implementation</b> TTTL's and Instructional Technology Coaches will provide specialized training and support as new curriculum tools are implemented. This will be on an as-needed basis and determined by both T&L and the 10Tech Teacher Leaders and principals	Teacher Training and Support  \$15,000	Teacher Training and Support  \$15,000	Teacher Training and Support  \$50,000	Teacher Training and Support  \$50,000	Teacher Training and Support  \$50,000	Teacher Training and Support  \$50,000	Teacher Training and Support  \$50,000
Instructional Technology Coaches provide leadership and support for professional development, curriculum development, implementation of best instructional practices, research and development, and evaluation of potential solutions that will meet teaching and learning needs for students and staff.  (Supervision: Dawn Wakeley)	2 Inst Coaches 1 Inst Coord/Coach  Salary, CR days, benefits  \$267,200	2 Inst Coaches 1 Inst Coord/Coach  Salary, CR days, benefits  \$267,200	2 Inst Coaches 1 Inst Coord/Coach  Salary, CR days, benefits  \$275,200	2 Inst Coaches 1 Inst Coord/Coach  Salary, CR days, benefits  \$283,500	2 Inst Coaches 1 Inst Coord/Coach  Salary, CR days, benefits  \$292,000	2 Inst Coaches 1 Inst Coord/Coach  Salary, CR days, benefits  \$300,765	Work plan development and completion  Data collection and reporting on progress as detailed in evaluation plans for initiatives	

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
Instructional Technology Support	<b>Summer 10Tech Institute</b>  Optional summer tech institute offered for 3 days after school dismisses in June Staff can earn clock hours for time in attendance.  Conference strands will connect to the NETS and Classroom 10. Anticipated participation ~100. Approximately 34 sessions offered over 3 days with planned support/collaboration time in the afternoon.  (Lead: Kimberly Allison)	Implement	Implement	Implement	Implement	Implement	Implement	Conference feedback survey  # of attendees per session and overall attendance  Level of tech skills of staff increasing over time as measured by staff survey and observations
		\$5485	\$5485	\$5485	\$5485	\$5485	\$5485	
		\$5,485 annual <i>Conference presenters 34 * \$75/hr * 1.5 hrs = \$3825</i> <i>Support during practice time 2 presenters * 3 days * 2 hrs/day * \$55/hr = \$660</i> <i>Conference materials/supplies \$1000</i>						
	<b>Building Level 10Tech Essentials - Productivity</b>  Use of staff meeting time, building or district PD time, and/or mandatory hours to build staff efficacy and expertise in effective use of technology applications that assist in staff collaboration and school district management and operations.  (Lead: Kimberly Allison)	Yearly training focus to be determined collaboratively with TTTL's and Instructional Tech Coaches and Principals						Class attendance  Participant feedback
<b>On-line Training</b> On-line resources will include both Tahoma developed products posted on-line such as FAQ's and screen casts as well as commercial resources for training.	SharePoint site created for Tahoma Tech resources including FAQ's, training screen casts, videos, links, guides, etc.							Number of staff accessing site yearly  Breadth of materials available to staff
	Research into on-line resources for 10Tech Teacher Leader support for curriculum integration work	Trial of School Kit Resources  TTTL Test/Pilot 48 licenses*\$150 = \$7200	Evaluation of School Kit / other resources?  \$10,000	To be determined  \$10,000	To be determined  \$10,000	To be determined  \$10,000	Number of staff accessing site  Number of lessons/materials integrated into curriculum from resource  Feedback from TTTL's integrating on quality and alignment with Classroom 10	

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
Classified Staff Training	<b>District Level 10Tech Essentials - Productivity</b> Training opportunities for certificated and classified staff will be provided to improve current skills. Training for classified employees will take place on some of the district waiver/half days.  (Lead: Kimberly Allison and 10Tech Summit Reps)	*Basics in Office 2007 applications *Advanced Excel Data Mining in Skyward *Workflows with SharePoint *SWIFT  Work done on ½ days	*InfoPath *Basics in Office 2007 applications *Advanced Excel *Data Mining in Skyward *Workflows with SharePoint *SWIFT  Work done on ½ days	Classes to be determine  Work done on ½ days	Classes to be determine  Work done on ½ days	Classes to be determine  Work done on ½ days	Classes to be determine  Work done on ½ days	Class attendance  Participant feedback  Supervisor feedback on skill improvement
Tech Assessment	<b>Staff Tech Assessment:</b> All certificated staff are required to complete and pass the TSD Technology Performance Assessment (Tier I) within two years of employment.  Methods for learning critical skills <ul style="list-style-type: none"> <li>• 10 clock hr course</li> <li>• Self-paced web tutorials</li> <li>• Building sponsored on-site training</li> </ul> Core skill set includes: <ul style="list-style-type: none"> <li>• TSD computers and file storage</li> <li>• Basic use MS Office Apps (Word, Excel)</li> <li>• Communications (Outlook)</li> </ul> (Lead: Walt Szklarski)	<i>Review of need for staff tech assessment; if recommended to continue but change recommendation for revision will include specific activities and costs.</i>	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	All staff meeting minimum requirements
		10Tech Teacher Leaders and Instructional Tech Coaches will provide trainings						

Key Activity		Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
Classroom 10 Modules	<p><b>Classroom 10 PD Modules:</b> Development of training modules Principals or Teacher Leaders could use with staff connected to Classroom 10. Topic examples include rationale, District Outcomes, Habits of Mind, thinking skills, student engagement, lesson complexity, authenticity, active learning strategies, student NETS.</p> <p>Modules Taught 2008-09 Across System</p> <ul style="list-style-type: none"> <li>• Rationale for change</li> <li>• Understanding of Classroom 10</li> </ul> <p>(Lead: Nancy Skerritt)</p>		<p>Modules through 5 taught at all school in 2008-09. Modules through 14 developed in 2008.</p> <p>Additional modules developed as needed.</p>	TBD based on need	TBD	TBD	TBD	TBD	
	<p><b>Video Library:</b> Best instructional practices with technology consistent with Classroom 10 will be captured and developed into an on-line video library.</p> <p>Research will be done to determine possible options to provide videos in an on-demand format to staff. Videos will be connected to curriculum units and lessons and available for on and off-site access to staff.</p> <p>(Lead: Dawn Wakeley)</p>		Suspended to bring budget into alignment	Suspended to bring budget into alignment	<p>Set up process for videotaping and posting lessons to SharePoint for model lessons with new curriculum</p> <p>Hire student editor on part time basis</p> <p>Research lesson archival and on-line streaming options</p>	<p>Continue taping and editing</p> <p>Implement on-line lesson archival and streaming</p>	Continue taping and editing	Continue taping and editing	<p>Videos edited and available for use</p> <p>Lessons categorized by instructional practice / content area / grade level</p>
Best Practices Video Library					<p><input type="checkbox"/> \$8160 annual</p> <p><i>Video Student editing 360* \$10 = \$3600</i></p> <p><i>Video tapes \$700</i></p> <p><i>DVD's/ CD's \$300</i></p> <p><i>Video Taping Time 30 days*4 hrs*\$13 = \$1560</i></p> <p><i>Made Media Taping/Editing \$2000</i></p>				

Key Activity		Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
Conference Workshops	Attendance at conferences based on identified needs		NCCE Northwest Tech Conference – 10Tech Teacher Leaders reps to attend	NCCE Northwest Tech Conference – 10Tech Teacher Leaders reps to attend	NCCE Northwest Tech Conference – 10Tech Teacher Leaders reps to attend	NCCE Northwest Tech Conference – 10Tech Teacher Leaders reps to attend	NCCE Northwest Tech Conference – 10Tech Teacher Leaders reps to attend	NCCE Northwest Tech Conference – 10Tech Teacher Leaders reps to attend	Participants expected to share new learning as part of at least one session during the 10Tech Summer Conference  Learning summary for TTTL's and sharing at TTTL training day
	On-line learning – webinars		\$5,000	\$5,000	\$13,000	NECC - National conference (possible 2 people to attend) \$18,000	\$13,000	NECC - National conference (possible 2 people to attend) \$18,000	
Learning Management System	<b>Professional Development</b> Initial exploration and useage of the Moodle LMS to begin in 2010-11. Twelve TJH/THS teachers will explore conversion of standard classes to the blended learning model in which portions of the class are delivered online.			<b>Initial training:</b> 12 teachers for 2 days=\$12,000 <b>Release time:</b> 1 day/month/teacher = \$15,000 <b>Moodle trainer</b> 1 day/month= \$4500 <b>Summer work</b> =\$2300 <b>Moodle bootcamp</b> =\$1,000	TBD	TBD	TBD	TBS	
	<b>Support and files/ people management:</b> 8 hours/week classified support person			\$6,400	TBD	TBD	TBD	TBD	
TOTAL					\$522,929	\$538,854	\$544,802	\$561,124	\$2,167,709

**Section Information and Evaluation**

**Rationale** Accountability considers the alignment between goals, assessments, and results. To effectively hold ourselves accountable to our district outcomes we must have clearly articulated, measurable goals with identified data points and targets identified on the front end. One of the challenges is how to do this in a way that measures progress but doesn't spend too much time on managing the evaluation plan. Technology provides powerful data collection, processing and display tools which the district must take advantage of so that data becomes information for timely decision making and action. Decision making must be consistently informed by data, research, and results. Once decisions have been made they must then be communicated to all stakeholders in the system being transparent in providing a summary of the data, research, and results that guided the decision making.

- Outcome**
- IE 1. Data is maintained in a coherent and effective manner and is accessible for timely analysis and reporting.
  - IE 2. Operations data systems are efficient and streamline workflows for staff.
  - IE 3. All data is secured and recoverable in case of disaster.
  - IE 4. Staff, students, parents, and community have appropriate access to data for their purposes.
  - IE 5. Student data systems support effective professional practices.
  - IE 6. Electronic instructional materials are universally available to staff.
  - IE 7. Targets are identified and common metrics established for assessing and monitoring progress toward Classroom 10.
  - IE 8. Decision making is informed by data, research, and results and communicated on a timely basis.

Key Activities Timeline	Outcomes
Integrated Data Systems	IE 1, IE 4, IE 5, IE6, IE 7, IE 8
Program Evaluation	IE 7, IE 8
On-line Curriculum Resources	IE 6
Document Work Flows	IE 2
Communications Plan	IE 4, IE 8, DM 3

**Information and Evaluation**

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
Integrated Data Systems: Currently, there is no software system in place that allows data from different sources to be pulled together automatically. As the amount of data increases exponentially the usefulness of that data to multiple audiences is undermined by limited capacity to make the resulting information accessible in a timely way. An example illustrating the increase in data can be seen in the student assessments. Assessment data has increased from WASL testing at three grade levels and core assessments in one content area at 5 grades (math K-5) to WASL testing at 6 grades levels once yearly, high school WASL testing for 4 grade levels three times per year, with multiple alternative assessment options and over 70 core assessments grades K-10. The assessment data historically was used on a yearly basis by administrators and teacher leaders to monitor systems level work. The focus now is on Assessment for Learning. This requires assessment data accessible to teachers and administrators to inform next steps in instruction and interventions. This is a significant change and requires the data to be available in a timely way in displays that teachers and administrators can easily use in decision making.								
Enterprise Data Management Lead: Dawn Wakeley Network Tech TBD	Work delayed to bring budget into alignment	Research and review of data systems management: School Data Systems selected  Initial Annual software license: \$35,000	School Data Systems	School Data Systems	School Data Systems	School Data Systems	Enterprise data management system in use.	
			\$25,000	\$25,000	\$25,000	\$25,000		
Data Base Administrator – potential to merge student information systems position with needs for staff member with data base administrator (DBA) expertise to provide leadership and expertise to accomplish goals in enterprise data management			\$60,000	\$60,000	\$60,000	\$60,000		
Learning Management System Moodle hosted by Remote Learner		Annual hosting fee \$5,500	Initial Installation and License \$15,000	Annual Maintenance \$5,000	Annual Maintenance \$5,000	Annual Maintenance \$5,000		

	Standards Based Grading Lead: Dawn Wakeley	Continue standards based grading pilot with Glacier Park  Expand to standards based grading in math over elementary  Possible expansion of using Skyward to other elementary schools if TTTL – Skyward support  Middle Level standards based grading with regular Skyward Program	Standards Based Grading Writing for elementary  Custom Report Card – Skyward  Continue standards based work at secondary LA/ SS  Custom report card  \$10,000	Standards Based Grading – Reading all elementary schools  Continue standards based work at secondary LA/SS	Full implementation of standards based grading across elementary schools  Continue standards based work at secondary LA/SS/Science	Continue standards based work at secondary LA/SS/Science/Math	Continue standards based work at secondary LA/SS/Science/Math Electives	
--	---	---	---	--	--	---	---	--

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
--------------	------------	-----------	-----------	-----------	-----------	-----------	-----------	----------------------

**Program Evaluation:** Program evaluation is a formalized approach to studying the goals, processes, and impacts of projects, policies and programs. Measurement of progress toward goals associated with Classroom 10 will help to determine which programs and practices are having the greatest impact on instructional practice and student learning. All major initiatives will have an evaluation component with success indicators and benchmark points determined during planning and work plan development.

Program Evaluation	Classroom 10 - Metiri Audit Lead: Dawn Wakekey	Review on-going Data Collection Plan T&L / Principals *student engagement *school climate -student -staff *technology survey *walkthrough data Administrators  Continue Classroom 10 data collection	*add analysis of student work samples  Continue Classroom 10 data collection	Continue Classroom 10 data collection	Continue Classroom 10 data collection \$5000	Continue Classroom 10 data collection \$5000	Continue Classroom 10 data collection \$5000	Classroom 10 Reports
				Check point with Metiri to monitor progress on initiative?  \$20,000				

	InfoPath Data Collection	Walkthrough data forms constructed and integrated for automatic data aggregation using SharePoint	Continue data collection	Continue data collection	Continue data collection	Continue data collection	Continue data collection	Info Path Walkthrough forms Data available to principals through data dashboards Monitoring progress toward Classroom 10 instructional practices
--	--------------------------	---	--------------------------	--------------------------	--------------------------	--------------------------	--------------------------	--

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
On-Line Curriculum Resources	<b>On-Line Curriculum Access:</b> District curriculum is available through the web allowing access both inside and outside the district network. Curriculum includes supporting documents, resources and demonstration lessons.							
	On-line curriculum structure developed in SharePoint Lead: Dawn Wakeley	Continue documentation of curriculum on SharePoint  TTTLs publish integration lessons to SharePoint						On-line curriculum structure identified and architecture successfully built in SharePoint  Curriculum structure identified and consistently being used by all curriculum writers
	See SharePoint expansion estimate below							
On-Line Curriculum Resources	Development of consistent unit construction methodology to support on-line deployment. Lead: Toni Ashley	Continue to refine lesson formatting on SharePoint  Develop and implement unit overview structure to make resources and links easily available to teachers	Develop structures to support buildings in their sites to support curriculum documentation  *Structure for TSHS – gold seal lessons					Existing curriculum put into electronic format for on-line deployment.  New/revised curriculum units deployed as developed using on-line format.
	See SharePoint expansion estimate below							
Forms Management	Document workflows will allow for more efficient processing and electronic form creation and management to support district operations.	Analysis of work products and development of 5 work flows as part of SharePoint pilot, training of staff to construct and implement document workflows	To be determined based on SharePoint pilot and workflows initiated in prior year					Document workflows successfully being used by support staff
	See SharePoint expansion estimate below							

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
Collaboration & Information Sharing	Staff Collaboration: Staff are using technology resources to support collaborative practices and resource sharing for both instruction and school district operations							
	SharePoint <ul style="list-style-type: none"> <li>• Governance</li> <li>• Future Phases</li> </ul>	Implement and evaluate SharePoint Governance  Identify future phases of SharePoint						
	SharePoint Expansion	Expansion of SharePoint to support collaborative team sites at both district and building level  \$5,000	Expansion of SharePoint to support operations of district in forms, workflows  \$5,000	TBD  SharePoint expansion  \$25,000	TBD  SharePoint expansion  \$25,000	TBD  SharePoint expansion  \$25,000	TBD  SharePoint expansion  \$25,000	
	SharePoint Training	Training options identified and provided for staff  Training with Info Systems TTTL developed and implemented		Training  On-line resources In person training  \$2,000	Training  On-line resources In person training  \$2,000	Training  On-line resources In person training  \$2,000	Training  On-line resources In person training  \$2,000	

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
Communications	<p><b>Tech Project Updates:</b> Project leads will provide frequent updates to team members, fusion, and tech summit as projects progress.</p> <p>Updates as needed to ELT and the school board.</p> <p>Lead: Walt Szklarski</p>							Project Updates catalogued on SharePoint meeting sites so all teams have easy on-going access to information
	<p><b>Tech Highlights:</b> Issue of tech highlights will go out approximately monthly in a format suitable to publish on the website or send home as an attachment for parents. Purpose is to highlight innovative uses of technology and make visible the work and successes made possible by the tech levy.</p> <p>Lead: Dawn Wakeley → Kimberly Allison</p>							<p>Electronic distribution of Tech Highlights to district personnel</p> <p>Posting of highlights to district website</p> <p>PDF format made available to district staff to include in communications with parents.</p>
	<p><b>Annual Report:</b> An annual report will be compiled and shared with the community on technology levy expenditures for the reviewed year and proposals for the future. The report will feature the district's work on implementing Classroom 10 and 21st Century Learning in all classrooms.</p> <p>Lead: Kevin Patterson</p>							Electronic distribution of report
	<b>Bond Issuance:</b> Costs to run levy			Based on costs from 2005-2006 \$110,000				
				\$252,000	\$117,000	\$97,000	\$97,000	\$563,000

**Section Tools and Access**

**Focus** Work towards universal access to provide resources for all students and staff to engage in learning, work and communication that is supported with technology tools.

**Rationale** Our learning environments must be globally connected and provide for opportunities for collaboration, communication, and creativity. Students need to be able to learn in classrooms that have the tools that many have access to in their homes. For those without this access, the school district must become the primary institution to bridge this gap between the haves and the have nots. Staff need to have access to the tools that allow them to be successful in performing their job functions in the classroom and in support roles in the system. These environments require planned computer and peripheral replacement taking advantage of the increased speed and lower price of newer technology tools and the opportunities provided by the Internet and Web 2.0/3.0 tools.

- Outcomes**
- TA 1. All classrooms are equipped with a variety of devices aligned with the learning purpose.
  - TA 2. Staff use the provided technology tools to support instruction and influence learning.
  - TA 3. District owned computers meet the minimum requirements identified for each job function.
  - TA 4. Computers and peripherals are refreshed in a planned cycle aligned with passage of a technology levy.
  - TA 5. Additional computers are added to the system based on curriculum needs and implementation of the information fluency and digital literacy scope and sequence documents.
  - TA 6. New computer and peripheral purchases are determined through a pilot process that ensures the computer meets minimum requirements, can be used effectively and efficiently on our system and has been prioritized as a resource needed to support student learning and/or the efficient effective operation of the school district.
  - TA 7. Access to Web 2.0 tools that is internally managed or externally provided.
  - TA 8. Shifting focus from network managed devices to student provided devices (digital backpack).

Key Activities Timeline	Outcomes
Garage	TA 6
Classroom instructional tools	TA 1, TA 2, TA 4,
Implement district curriculum	TA 3, TA 5
Support staff refresh	TA 3
Software	TA 1, TA 2, TA 3
Peripherals	TA 1, TA 2
Lease buy-out	TA 4
Digital Backpack	TA 8

**Tools and Access**

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
<b>Garage</b>	The garage is where district technology coaches, technology operations, and teacher leaders are involved in research, testing and data collection to inform recommendations on tools and atrategies to meet goals identified in the district technology plan. All potential hardware and software is reviewed through a research, pilot, and evaluation methodology prior to any scale up decision.							
	Project Teams			New garage tool costs \$15,000	New garage tool costs \$15,000	New garage tool costs \$15,000	New garage tool costs \$15,000	
	Endeavor 1:1	Training/support \$4620 Battery replace \$5525 Lease \$35,000	Final year of Lease \$35,000	No refresh of Endeavor 1:1 computers – Digital Backpack strategy  Old laptops can continue to be used in program if needed to supplement numbers of computers until end of life reached				
<b>Tools for Special Populations</b>	Tools that support special populations (ELL, SE)	Activboards for secondary SE math \$44,000 Training \$6,700 populations. Continue consultation with SETC regarding updated tools/ strategies, professional development, and tech support for Measures of Student Performance accommodations.  \$20,000	Continue consultation with SETC regarding updated tools/ strategies, professional development and tech support for WASL accommodations.  \$20,000	Continue consultation with SETC regarding updated tools/ strategies, professional development and tech support for Measures of Student Performance accommodations. (\$20,000 per year)				The strategy is to provide a resource library of technology tools to meet special population student needs. Tools added over time to provide time for staff to learn to effectively implement and allow for changes as technology advances.
				\$20,000	\$20,000	\$20,000	\$20,000	

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
Instructional Tools: Instructional tool decisions will be driven by the curriculum and instruction needs. As the tech integration and skill lessons for information literacy and digital citizenship are written tool requirements will emerge and need to be prioritized within the spending constraints of the tech levy.								
Curriculum Tool Requirements to meet needs		Tech integration – easy fits; skill lessons for information literacy and digital citizenship piloted and tested to determine tool needs  Data collected on student tools and classroom instructional tools	Continue Tech integration – easy fits; skill lessons for information literacy and digital citizenship piloted and tested to determine tool needs  Recommendation for tools prioritized at elementary made by tech summit					
Instructional Tools	<b>Elementary OPTION</b>  Some classroom netbooks and sets on carts  Assumptions: Class set of 32 due to class sizes While this says sets we may disperse the netbooks in a variety of ways depending on need, Different size carts are available.	Add 2 classroom sets of netbook carts to each school 2 x 4 x 32 x \$375 +8 x \$2400 for carts  \$14,400/set  \$115,200	Add 4 classroom sets of netbook carts to GP, LW, RC (12 total)  Add 3 classroom sets of netbook carts to SL  \$216,000	Add 4 classroom sets of netbook carts to GP, LW, RC, 3 sets to SL (15 total)  Add 6 netbooks to each 1-3 class ( 6 x 72 = 426) \$162,000  Add 6 netbooks to each K class ( 6 x 15 = 90)  \$409,500	Add 6 netbooks to each 4-5class ( 6 x 42 = 252)  Refresh 3 classroom sets of netbook carts to each school (12 x 26 x \$375 ) Class set size now 26 due to 6 netbooks available in each class.  \$211,500	Refresh 3 classroom sets of netbook carts to GP, LW, RC (12 total) (3 x 4 x 26 x \$375)  Refresh 2 classroom sets of netbook carts to SL  \$107,250	Refresh 4 classroom sets of netbook carts to each school (4 x 4 x 26 x \$375)  Refresh 6 netbooks to each 1-3 class ( 6 x 72 = 432)  Refresh 6 netbooks to each K class ( 6 x 15 = 90)  \$339,750	Access meets curriculum needs Costs figured at 2 students per computer (2.5:1 ratio or less)  Devices refreshed at end of life
	<b>Elementary OPTION</b>  Activboard \$1,299 Install + power=\$1136 Video Splitter= \$50, Computer=\$800 Wireless Keyboard + mouse=\$100 LCD projector=\$699 Activotes=\$1795 Tax (8.5%)= \$500 TOTAL: \$6379 per board			Install Activboards Grade 3-4-5  60 x \$6,400= \$383,401  PD: 2 days x 6hrs x \$47 x 74 = \$41,736	Install Activboards Grade K-1-2  66 x \$6400= \$408,962  PD: 2 days x 6hrs x \$47 x 66= \$37,224			\$871,323

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
Middle schools		Add 3 netbook sets/school netbooks (3 sets x 2 schools x 36/set=216) \$81,000	Add 2 netbook sets/school netbooks (2 sets x 2 schools x 36/set=144) \$54,000	Refresh full size laptops with netbooks (3 sets x 2 schools x 36/set=216) \$81,000	Refresh 3 sets netbooks (3 sets x 2 schools x 36/set=216) Refresh stationary labs w/netbooks (2 sets x 2 schools x 36/set=144) \$189,000	Refresh 2 netbook sets/school netbooks (2 sets x 2 schools x 36/set=144) \$54,000	Refresh 3 sets netbooks (3 sets x 2 schools x 36/set=216) \$81,000	\$405,000
Secondary: Digital Backpack		THS- Add 5 classroom sets of netbook carts (160 total) \$14,400/set of 32 \$72,000 TJH- Add 4 classroom sets of netbook carts (128 total) \$14,400/set of 32 \$57,600	THS-Add 7 classroom sets of netbook carts (224 total) \$14,400/set of 32 \$100,800 (384 total on carts) TJH- Add 4 class sets of netbook carts (128 total) \$14,400/set of 32 \$72,000	THS Provide cases for 13% free and reduced lunch students at THS for use of netbooks .13 x 1800=235 235 x \$25+ \$9,875	THS-Provide district owned netbooks for 13% free and reduced lunch students at THS (.13 x 1800=235 x \$375/netbook \$88,125	TJH-Provide district owned netbooks for 13% free and reduced lunch students at TJH (.13 x 1200=160) (375 + case= \$400) \$69,875		\$252,000
				THS Student loaner pool 50 netbooks x \$375=\$18,750	TJH Student loaner pool 50 netbooks x \$375=\$18,750			
ActivArena	ActivArena is an update for Activboards that allows the older boards to have the same dual-pen/dual-user ability as the newest Activboards (as installed in secondary SpEd math classroom). This allows 2 students or a student and teacher to write on an Activboard simultaneously.		40 sets x \$152 set= \$6,100					

<b>Access for student provided devices: Enable access to programs and files for students using student provided devices at secondary.</b>								
Student Access	Pilot , evaluate and implement student access solution for student provided wireless devices at secondary level.	Implement at THS	Implement at TJH					Implementations completed as planned
		Stoneware Licensing: 500 users \$3,700 Office for Stoneware; 500 users@\$15/user=\$7,500	Stoneware Licensing: 1,000 users \$6,200 Office for Stoneware; 1000 users@\$15/user=\$15,000	Stoneware Licensing: 1,500 users \$9,900 Office for Stoneware; 1500 users@\$15/user=\$22,500	Stoneware Licensing: 2,000 users \$12,400 Office for Stoneware; 2000 users@\$15/user=\$30,000	Stoneware Licensing: 2,000 users \$12,400 Office for Stoneware; 2000 users@\$15/user=\$30,000	Stoneware Licensing: 2,000 users \$12,400 Office for Stoneware; 2000 users@\$15/user=\$30,000	
	Evaluate and implement student access solution for student provided wireless devices at secondary level.			Research alternatives to Stoneware	Pilot alternatives to Stoneware	Implement alternative to Stoneware		
	Netbook Battery replacements 10% failure at 2 years				2880 netbooks x 10%=288 batteries x \$80/battery= \$23,040		2880 netbooks x 10%=288 batteries x \$80/battery= \$23,040	
	Netbook district pool for spares				3% failure rate= 2880 x 3% x \$375= \$32,434			
Alternate Delivery	Alternative delivery models <i>(examples may include on-line learning portal, podcasting classes, on-line collaboration)</i>			On-line learning portal Initial Purchase includes server: \$15,000	Online Learning portal annual fee \$5,000	Online Learning portal annual fee \$5,000	Online Learning portal annual fee \$5,000	
Science	Middle School Science Probeware 13 class sets 10 setup/class set Go Link interface and probes			\$25,000	\$25,000			

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
Classroom Instructional Tools	Teacher Laptops Administrator tablets	Replace batteries for laptops  \$130 x180/yr= \$24,000	Replace batteries for laptops  \$130 x180/yr= \$24,000 Begin research on refresh of teacher laptops Design and implement plan for refresh of teacher laptops	Refresh certificated laptops  240 x \$1,000+  \$240,000	Refresh certificated laptops  240 x \$1,000+  \$240,000	Replace batteries for certificated laptops  \$130 x180/yr= \$24,000	Replace batteries for certificated laptops  \$130 x180/yr= \$24,000  Begin research on refresh of teacher laptops Design and implement plan for refresh of teacher laptops	
		Lease \$225,000	Lease \$225,000 Lease Buyout \$450					
	Teacher Workstations Document cameras and LCD projectors  Document cameras projected life through this tech levy cycle.  Projectors anticipated EOL (End Of Life) is 2012 (replacement will happen as projectors actually fail)	Begin research on refresh of teacher tools for instruction  See staff development plan	Design and implement plan for refresh of teacher instruction tools		Refresh projectors  400 teaching spaces x \$625 (w/tax)=  \$272,500		Replacement projector bulbs (200 x \$225)=  \$45,000	Document cameras and projectors purchased  Staff development provided  Walk through and other data on teacher use to increase visual learning
		Lease - Document cameras and projectors \$139,000 Replacement bulbs \$31,000	Lease -Document cameras and projectors \$139,000 Replacement blbs \$43,000 Lease Buyout \$1200					
Computer device in every classroom				330 classrooms x \$375/netbook=  \$123,750				Refresh: 330 classrooms x \$375/netbook=  \$123,750
Remove Outdated Computers no longer capable of working on the network or being managed centrally	Removal TBD	Removal TBD		Only 1,000 remain	Only 500 remain	0 remain		*Criteria established for computer end of life *Monitor number of old computers being used and costs

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
Shared Resources / Special Programs	Computer lab refresh in all schools 2006-07 Lead: Doug Eash	Begin research and evaluation of access options – will we have lab computers?  Lease \$104,000	Phase out 1 lab at THS. Cascade/ surplus desktops..  Lease \$104,000 Lease Buyout \$400	Use existing computers in labs at elementary and middle schools  Phase out 2 <sup>nd</sup> lab at THS. Cascade/ surplus desktops.  Phase out 1 lab at TJH. Cascade/ surplus desktops.	Use existing computers in labs at elementary and middle schools  Phase out 2 <sup>nd</sup> lab (library) at TJH.  Cascade/ surplus desktops.	(Refresh Elementary computer labs w/12” netbooks 140 X \$400= \$56,000)  Phase out labs at middle schools. Surplus desktops.		
	Multimedia Centers			Analysis of need in curriculum for multimedia student workstation/center and feasibility of on-line resources	10 computers/bldg \$1300 per computer \$104,000			
	Print Centers			Install Print center at THS- 6 desktop computers and 4 printers \$8,000	Install Print center at TJH- 6 desktop computers and 4 printer \$8,000			
	CTE Program Video Production Specific program identified for support in 2008-2011 technology levy – cost share for computer refresh with CTE	Lease \$10,000	Lease \$10,000 Lease buyout \$25	CTE Enhanced funding was increased from the state for refresh of equipment.				
	<b>Middle School Science probeware</b>			Go links & probes; all 13 middle school science classes. \$50,000				
Support Staff Refresh	<b>Support Staff Refresh:</b> Review support staff job functions to indentify necessary hardware and software requirements to meet identified job functions.  Replacement through use of terminal servers	Continue refresh/cascade with clerical staff  Begin refresh /cascade process to update tools for classified positions  \$40,000	Continue the refresh/cascade with other classified positions  \$40,000			Refresh of terminal server:  \$20,000		Documentation of job function alignment with necessary tool  Tool refresh as planned

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
Software	<b>Software:</b> Maintain existing licensing agreements with Microsoft and other providers. Implement software approval process. As research and development proceeds with the smaller devices an important consideration is the operating system. Open source options may provide cost savings and will be tested. Microsoft licensing for the operating system and Office applications is \$65 per machine per year.							
	Additional software to meet instructional needs and Web 2.0 licensing		Research for solutions for outdated elementary software	New software and web 2.0 licensing \$20,000	New software and web 2.0 licensing \$20,000	New software and web 2.0 licensing \$20,000	New software and web 2.0 licensing \$20,000	
	Software Licensing	Purchase on-going licensing agreements  Evaluate software requests for inclusion as district approved	Purchase on-going licensing agreements  Evaluate software requests for inclusion as district approved					
	Microsoft school agreement <ul style="list-style-type: none"> <li>Server software</li> <li>Operating System</li> <li>MS Office</li> </ul>	School Agreement \$153,981	School Agreement \$174,295	1000 Desktops 480 Staff laptops 150 Staff desktops 2,471 Netbooks TOTAL:\$233,250	500 Desktops 480 Staff laptops 150 Staff desktops 2,883 Netbooks TOTAL:\$2263,170	No Desktops 480 Staff laptops 150 Staff desktops 2,883 Netbooks TOTAL:\$209,916	No Desktops 480 Staff laptops 150 Staff desktops 2,883 Netbooks TOTAL:\$220,412	Software review process developed and used
	Library management software Annual Fees		Follett software fee: \$8,300 ESD hosting fee: \$3,000					
Peripherals	<b>Peripherals:</b> Identify and implement a decision making process to provide the necessary peripherals for teachers and support staff.							
		Add peripherals as needed. Funding for school losses theft/damage. \$10,000	Add peripherals as needed. Funding for school losses theft/damage. \$10,000	Added peripherals as needed \$10,000	Added peripherals as needed \$10,000	Added peripherals as needed \$10,000	Added peripherals as needed \$10,000	Peripherals purchased as needed
Loss/ Dama								
	Technology Stop Loss Incentive Establish a school tech equipment loss fund of \$2,000 per year/ school Deduct cost of "negligent loss" from school	No losses= school could spend \$ on tech equipment (cameras,	netbooks, printers, etc.) at the start of the following school year.	\$16,000  (8 schools*\$2000	\$16,000	\$16,000	\$16,000	

	tech equipment fund.	camcorders,		per school)				
	TOTAL			\$1,186,209	\$1,658,235	\$613,441	\$861,602	\$4,319,487

**Section Technology Operations**

**Focus** Develop and maintain a back end system that provides the necessary capacity and efficiency for students and staff to access the information and tools necessary to meet learning and job goals

**Rationale** Staff and students need safe and robust access to information and to the tools that support their work. This requires adequate storage, bandwidth capacity, filtering, and virus protection to ensure that the system operates efficiently and that operations staff have the tools to trouble shoot and maintain services. The system needs to move towards server virtualization to consolidate hardware while providing application isolation and total dynamic failover in case of hardware failure.

- Outcomes**
- TO 1. All classrooms are globally connected with wireless access.
  - TO 2. Provide a system with storage capacity to meet expected long and short term needs.
  - TO 3. Provide a system with the ability to centrally manage and support district-wide computing systems.
  - TO 4. Provide an infrastructure that supports universal access.
  - TO 5. Ensure student safety, network security, and a robust network.
  - TO 6. Ensure system health and the capacity to function during disasters.
  - TO 7. Provide a system for consistent communication within and between buildings and with the community.
  - TO 8. Provide staffing levels and clearly defined job functions that meet system technology needs.

Key Activities	Outcomes
Wireless capacity	TO 1, TO 4
Storage capacity	TO 2, TO 4
Server capacity and refresh	TO 3, TO 5
Harden data center security	TO 5, TO 6
Phone system refresh	TO 7
Build new data center	TO 6, TO 5, TO 6
Bandwidth capacity	TO 1, TO 4, TO 7
Review operation's staff job functions	TO 8

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
<b>Wireless:</b> Provide wireless access in all buildings within the school district.								
Wireless	Implement wireless access at all buildings Lead: Craig Poulin	Lease \$ 73,319	Lease \$73,319 Lease buyout \$ 500					Implementation is completed
	Refine capacity to meet current and projected load balancing needs	Add access points \$33,000  Wireless consultant \$10,000  Wireless certificate \$1000	Add access points \$33,000  Wireless certificate \$1000	Increase access point and wireless controller capacity  \$250,000  Wireless certificate \$1000	Wireless certificate \$1000	Wireless certificate \$1000	Wireless certificate \$1000	Access by wireless devices works well to meet load demands
<b>Network Switches:</b> Switches in network are 1 GB switches and switch management software.								
Network	Network Switches: Replacement of all network core and edge switches includes all software and training in 2008-2009	Lease \$190,000	Lease \$190,000 (final payment)					Refresh not needed through 2015
<b>Storage and Servers:</b> Storage capacity for the short term is being built into the work identified to support system health needs. Plans need to be in place to anticipate and provide for capacity needs before they become or result in a crisis situation.								
Storage	Add shelves and drives to SAN Lead: Craig Poulin	Lease \$13,000 Lease buyout \$500						Shelves and drives installed as planned  Adequate storage space available for students and staff
	Increase capacity	Evaluate system needs based on curriculum units being developed for storage space needs	Increase capacity to meet expected storage needs  Increase SAN capacity \$20,000	Determine needs, upgrade / refresh as needed  \$80,000	Review and plan secondary backup solution  \$100,000		Add capacity  \$20,000	Storage limits clearly identified and communicated to staff  Backup capacity increased

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
Servers	Install SQL database servers Lead: JD Young	Lease \$10,000 Lease buyout \$500						SQL data servers installed as planned  Consolidation of data bases and increased speed of access to data
	Implement server virtualization Lead: Ben Hyatt	Test and move applications to virtual servers  Lease \$7,000 Lease buyout \$500	Test and move applications to virtual servers	Add capacity \$25,000				Server virtualization configured and installed as planned  Save cost of replacing old servers  Increased reliability through providing redundancy
	Microsoft System Center applications Lead: Ben Hyatt			Add capacity \$50,000				Initial configuration and installation of system center applications is completed as planned
	Re-engineer Exchange Lead: Ben Hyatt	Transition to Exchange 2007						
	Refresh servers			Refresh servers as needed \$50,000	Refresh servers as needed \$25,000	Refresh servers as needed \$25,000	Refresh servers as needed \$25,000	
	Harden data center security - Take measures to ensure that our data continues to be secure by building security to protect against untrusted (student-owned) devices.			Firewall and consultant \$100,000				
	Archiving all district email Use of hosted solution			\$25,000/3 years				
Email								

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
<b>Phone System:</b> Study the potential for cost savings by moving to VoIP for phone services.								
Phone System	Study potential for VoIP (Voice over Internet Protocol).	GP is not on the district system – evaluate VoIP at this site for potential expansion to the district  System and phone purchase \$40,000			Community assistance with VoIP			
	Replace District phone system with VoIP system				\$300,000			
<b>Build New Data Center</b>								
Data Center	Build New Data Center - current data center is poorly powered and cooled and will not support expansion.			\$300,000				
<b>Refresh Network Printers</b>								
Network Printers	Replace aging network printers as they fail			\$25,000	\$25,000	\$25,000	\$25,000	
<b>Operations Training</b>								
Training	Operations training Lead: Doug Eash	\$10,000 SQL and SAN  \$2,000 annual online training	\$10,000 MMS and/or other  \$2,000 annual online training	\$10,000 MMS and/or other  \$2,000 annual online training	\$10,000 MMS and/or other  \$2,000 annual online training	\$10,000 MMS and/or other  \$2,000 annual online training	\$10,000 MMS and/or other  \$2,000 annual online training	

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2011-2012	2013-2014	2014-2015	Product / Evaluation
<b>Bandwidth:</b> Bandwidth needs will increase with the addition of student laptops and SharePoint portals.								
Bandwidth	Review year to year bandwidth needs Doug Eash Walt Szklarski	\$2,400 annual  Initial install for second (wireless) ISP \$10,000	\$2,400 annual	\$2,400 annual	\$5,000 annual	\$5,000 annual	\$5,000 annual	
		Implement software to monitor current usage and collect data.  Calculate bandwidth requirement for laptop lab usage.  Project usage based on increased number of student laptops to be deployed.  Make recommendation for added capacity next year.	Implement software to monitor current usage and collect data.  Calculate bandwidth requirement for laptop lab usage.  Project usage based on increased number of student laptops to be deployed.	Add recommended capacity.  Monitor usage and collect data  Project usage based on increased number of student laptops to be deployed per curricular needs and projected SharePoint use  Make recommendation for added capacity next year.	Add recommended capacity.  Monitor usage and collect data  Project usage based on increased number of student laptops to be deployed per curricular needs and projected SharePoint use  Make recommendation for added capacity next year.	Add recommended capacity.  Monitor usage and collect data  Project usage based on increased number of student laptops to be deployed per curricular needs and projected SharePoint use  Make recommendation for added capacity next year.		
	Research packet shaping solutions to manage bandwidth		Research packet shaping solutions for managing bandwidth to allow access by increased number of computers	Implement solution \$50,000				
	Increase WAN bandwidth	\$37,000			Calculate WAN bandwidth need and recommend increase if needed.  \$50,000			

Key Activity	Leadership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Product / Evaluation
<b>Staffing:</b> Operation staff job functions are to be reviewed and recommendations made for changes to job functions and compensation.								
Staffing	Review job functions of operations staff Doug Eash							Study is completed  Recommendation are implemented
	Addition of Operations staff for support	Maintain staffing level  Review staffing levels Recommend additional staff if warranted	Maintain staffing level  Review staffing levels Recommend additional staff if warranted	Add hours to BTS schedules  Add 1 Technology Support Technician  Review staffing levels Recommend additional staff if warranted	Maintain staffing level  Review staffing levels Recommend additional staff if warranted	Maintain staffing level  Review staffing levels Recommend additional staff if warranted	Maintain staffing level  Review staffing levels Recommend additional staff if warranted	
		BTS:\$59,000 Technology Support Tech: \$43,000 Technology System Engineer: \$64,000 Benefits: \$49,800	BTS:\$60,770 Technology Support Tech: \$44,290 Technology System Engineer: \$65,920 Benefits: \$51,294	BTS:\$75,111 Technology Support Tech: \$91,237 Technology System Engineer: \$67,897 Benefits: \$69,973	BTS:\$77,365 Technology Support Tech: \$93,974 Technology System Engineer: \$69,934 Benefits: \$72,381	BTS:\$79,686 Technology Support Tech: \$96,793 Technology System Engineer: \$72,032 Benefits: \$74,553	BTS:\$82,076 Technology Support Tech: \$99,697 Technology System Engineer: \$74,193 Benefits: \$76,789	
<b>Spare Parts:</b> Extra to carry over into next levy								
			Spare parts; \$25,000				Spare parts; \$50,000	
	TOTAL:			\$1,209,437	\$741,158	\$400,533	\$480,229	\$2,831,377

Formatted Table

**Section Decision Making**

**Focus** Develop and implement a decision making process that results in resource expenditures that support implementation of system goals and maximize the use of available resources.

**Rationale** The majority of revenue for implementing this plan comes from a technology levy that requires voter approval every four years. To ensure that this revenue stream is supported by the public we must be able to demonstrate that decisions are being made wisely and that they are influencing student learning and skill acquisition. This process must ensure both input and monitoring by staff, community, and board members and must include an annual report to the community on use of the levy resources.

Contingency monies would be used to cover unexpected cost increases or accelerate accomplishment of goals and decrease implementation timelines. Possible contingency fund expenditures will be driven by the technology plan goals and would go through the Technology Summit and Technology Advisory Committee. If not spent, the money will carry over to the next year or could be used to extend the duration of the levy. The contingency allocations are based on a graduated increase; 0.5%, 1.5%, 3.0% and 5% from year one to year four of the plan.

**Outcomes**  
 DM 1. Decisions are based on the technology plan that is reviewed annually to take advantage of newer and faster technologies.  
 DM 2. Staff, community, and board input and feedback are included in major decisions.  
 DM 3. An annual report is compiled sharing with the community the major decisions and purchases made during the year.

Key Activities Timeline	Outcomes
Technology Plan Review	DM 1, DM 2
Technology Summit	DM 1, DM 2
Technology Advisory Committee	DM 1, DM 2, DM 3

**Decision Making**

	Key Activity Description	Leadership		Product/Evaluation
Technology Plan Review	<p><b>Technology Plan Review:</b> The plan is a living document that requires annual review to ensure that new technologies are being considered and that decisions are being made in a timely efficient manner and meet student learning goals. The review will be supported by the work of the Technology Summit, the Technology Advisory Committee and will be approved by the School Board.</p>	Dawn Wakeley		<p>Plan is reviewed annually by the Technology Summit, Technology Advisory Committee and presented to the board for approval</p>
Technology Summit	<p><b>Technology Summit:</b> The Technology Summit is the district’s vehicle to engage staff in the planning and decision making related to all technology levy purchases. The committee is composed of teachers and administrators with responsibility for Garage, scale up, and refresh decisions.</p>	Walt Szklarski		<p>Documentation of meetings through minutes</p> <p>Documentation of recommendations to Advisory Committee</p>
Technology Advisory	<p><b>Technology Advisory:</b> The Technology Advisory Committee is made up of staff and community members at the direction of the School Board. The committee is responsible for monitoring technology levy purchases to ensure alignment with planned expenditures and for recommending a plan and purchases for board approval.</p>	Dawn Wakeley		<p>Documentation of meetings through minutes</p> <p>Documentation of recommendations to school board</p> <p>Yearly program evaluation summary and progress on meeting tech plan goals</p> <p>Annual Report to board and community</p>

### Overview of Yearly Activities to Monitor Implementation and Determine Yearly Revisions to the Tech Plan

Activities	Timeline	Leadership
Finalize evaluation plans for major tech initiatives	August	Dawn Wakeley
Monitor progress on initiatives, adjust work plans as needed	Nov/Feb/June	Project Leads
Review evaluation data and progress toward goals, identify priorities and establish preliminary activities and budgets for following year	March	Walt Szklarski / Doug Eash
Identify professional development priorities for following year and facilitate collaboration between buildings and district to determine implementation plans	March	Kimberly Allison
Identification and prioritization of garage projects for following year	March/April	Walt Szklarski / Doug Eash
Revise tech plan activities and budget as needed	May	Walt Szklarski / Doug Eash
Revision of tech plan to school board	May	Walt Szklarski / Doug Eash
Feedback/input on work plans and evaluation plans for following year major tech initiatives	June	Dawn Wakeley
Annual report to the school board and community	June	Kevin Patterson

## Budget Summary

This budget summary breaks down costs by each of the sections and overall expenditures year to year. May 2010 changes are highlight in yellow.

	Key Activity	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15		
Curriculum, Instruction and Assessment	Netbooks elem	96,000	180,000						
	Netbook MS		135,000						
	Netbooks TJH	51,000	127,500						
	Netbooks THS	36,000	108,000						
	Additional	SpEd, RR, Spares		37,500					
	Carts		33,000	99,000					
	Gr 8 Tech Assessments		0	0	2,000	4,000	4,000	4,000	
Professional Development	10Tech program								
		TTLs Stipend	36,000	36,000	36,000	36,000	36,000	36,000	
		Meetings pay	52,640	52,640	52,640	54,219	55,846	57,521	
		Benefits	26592	26592	26,592	27,390	28,211	29,058	
		Sub pay	31,752	31,752	31,752	32,000	32,000	32,000	
		Building \$\$	12,000	12,000	12,000	12,000	12,000	12,000	
		Books/memberships	2,100	2,100	2,100	2,100	2,100	2,100	
		Curriculum implementation	Sub pay	7,500	7,500	50,000	50,000	50,000	50,000
		Coordinator/Coach Salary	267,000	267,000	275,200	283,500	292,000	300,800	
		Summer conference	5,000	5,000	5,485	5,485	5,485	5,485	
		Online training			10,000	10,000	10,000	10,000	
		Staff Tech Assessments	In-house	0	0	0	0	0	
		Video Library		0	0	8,160	8,160	8,160	
		Conferences		5,000	5,000	13,000	18,000	13,000	18,000

	LMS professional development		14,500	20,300				
	LMS classified support			6,400	6,400	6,400	6,400	6,400
Information and Evaluation	Enterprise Data Management		35,000		25,000	25,000	25,000	25,000
	DBA				60,000	60,000	60,000	60,000
	Learning Mgmt System		5,500		15,000	5,000	5,000	5,000
	Standards Based Grading		10,000					
	On-line Assessments			0				
	Metiri / Classroom 10 Baseline Data Collection				20,000	5,000	5,000	5,000
	SharePoint expansion				25,000	25,000	25,000	25,000
	SharePoint training	Online			2,000	2,000	2,000	2,000
	Levy costs				110,000			
	Tools	Garage	Project teams/tools			15,000	15,000	15,000
Special Pop			20,000	20,000	20,000	20,000	20,000	20,000
SpEd Activboards			45,000					
AB Training			6,700					
ActivArena			6,100					
Elementary netbooks		Elementary Option			409,500	211,500	107,250	339,750
Elementary Activboards		Elementary Option			383,401*	408,962*		
Elem Activboard PD		Elementary Option			41,736*	37,224*		
Middle school netbooks					81,000	189,000	54,000	81,000
Digital Backpack		THS netbooks			9,875	88,125		
		TJH Netbooks					69,875	
Netbook	Student pool TJ/TS			18,750	18,750			
	Stoneware licensing			9,900	12,400	12,400	12,400	

	Office licensing			22,500	30,000	30,000	30,000
Netbook batteries	10% failure at 2 years				23,040		23,040
Netbook pool	District spares 3%			32,434			
Endeavor lease		35,000	35,000				
Endeavor support		4,620					
Endeavor batteries		5,525					
Endeavor laptop sleeves		1,800					
Building Grants	65,875	31,463	34,412				
Alt Ed Delivery				15,000	5,000	5,000	5,000
Middle School Science	Probeware			25,000	25,000		
Classroom Tools	Teacher /Admin laptops 480	225,000	225,450	240,000	240,000		
210 x 110/yr	Laptop batteries	24,000	24,000			24,000	24,000
400	teacher Projectors	139,000	140,200		272,500		
200	Projector bulbs	31,000	43,000				45,000
330	Device in every class				123,750		
Share Resources/ Sp. Programs.	Computer Labs	104,000	104,400				
	Multimedia centers				104,000		
	Print center- THS			8,000			
	Print center- TJH				8,000		
	CTE	10,000	10,025				
Support Staff Comp Refresh		40,000	40,000			20,000	
Software	Elementary			20,000	20,000	20,000	20,000
	School Agreement	153,981	204,000	233,250	226,170	209,916	220,412
	Library software		11,300	11,300	11,300	11,300	11,300
	Software	5,000	5,000				
Peripherals		10,000	10,000	10,000	10,000	10,000	10,000
Stop Loss incentive				16,000	16,000	16,000	16,000

Operations	Wireless	Equipment/leasing	73,320	73,820	250,000			
		Certificate			1,000	1,000	1,000	1,000
		Access points	33,000	33,000				
		Outside consultant	10,000					
		Surge protectors	THS/TJH	750	500			
		Network Switches		190,000	190,000			
		Network Health	Training	12,000	12,000			
			SQL Data Servers lease	10,000				
			SAN Storage lease	13,500				
			Virtualization	7,500		25,000		
			System Center services			50,000		
			Exchange server					
			Refresh servers			50,000	25,000	25,000
			Email archive host		25,000			25,000
		Security	Firewall			100,000		
		SharePoint	Adm and training	5,000	5,000			
		Phones	GP VoIP	44,000				
			District upgrade				300,000	
		Data center		94,000				
		Network printers				25,000	25,000	25,000
		Network training	MMS/other	10000		10,000	10,000	10,000
			Online – annual fee	2000		2,000	2,000	2,000
		Consultant fees				10,000	10,000	10,000
		SAN upgrade		124,000				
		Bandwidth	Second ISP Install	10,000				
			Annual bandwidth added fee	2,400	2,400	5,000	5,000	5,000
			Packet shaping			50,000		
			WAN				50,000	
	Staffing	BTS	59,000	59,000	75,111	77,364	79,685	
							82,076	

	TST	43,000	43,000	91,237	93,974	96,793	99,697
	TSE	64,000	64,000	67,897	69,934	72,032	74,193
	Benefits	49,800	49,800	69,792	71,886	74,042	76,264
Spare Parts			10,000				50,000
<b>Contingency Fund</b>			<b>65,000</b>	206,000	150,000	270,000	435,000
<b>Tota \$10.764,973</b>		<b>2,482,043</b>	<b>2,698,591</b>	<b>3,073,875</b>	<b>3,231,947</b>	<b>1,997,495</b>	<b>2,461,656</b>
		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>