

FACILITIES

Goal Number(s): 0-2
Objective Statement: The BASD will adjust student attendance areas in order to accommodate changes in enrollment.
Action Plan Statement: The BASD will ensure that projected student enrollment increases at Asa Packer, Buchanan, Calypso, Donegan, and Hanover will be accommodated through revised attendance areas.

Activity Steps	<ol style="list-style-type: none"> 1. Continue to monitor enrollment projections for elementary schools 2. Adjust attendance boundaries to balance enrollments at schools increasing enrollment to schools decreasing in enrollment 		
Person/Group Responsible	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"> <ol style="list-style-type: none"> 1. Supervisor of child accounting 2. Associate superintendent 3. Director of student services </td> <td style="width: 50%; border: none;"> <ol style="list-style-type: none"> 4. Superintendent of schools 5. Board of School Directors </td> </tr> </table>	<ol style="list-style-type: none"> 1. Supervisor of child accounting 2. Associate superintendent 3. Director of student services 	<ol style="list-style-type: none"> 4. Superintendent of schools 5. Board of School Directors
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Timelines for Completion	Beginning in September of the 2004-05 school year and extending through at least the 2008-09 school year		
Resources Needed	<ol style="list-style-type: none"> 1. Possible transportation costs dependent upon boundary revisions 2. Reallocation of staff 		
Evaluation/Indicators of Success	Maintenance of student-teacher ratios within available classroom space		
Date Completed	As needed, beginning September 2004		

FACILITIES

Goal Number(s): 0-2
Objective Statement: The BASD will continue to implement the Capital Improvement Plan in order to maintain facilities ensuring the health, safety, and welfare of students and staff.
Action Plan Statement: The BASD will ensure that all Capital Improvement Plan projects categorized as critical or serious will be completed.

Activity Step	<ol style="list-style-type: none"> 1. Prioritize Capital Improvement Plan projects and develop a completion timeline 2. Secure appropriate funding to complete projects according to established timelines 		
Person/Group Responsible	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"> <ol style="list-style-type: none"> 1. Director of operations, planning, and special projects 2. District engineer 3. Maintenance staff </td> <td style="width: 50%; border: none;"> <ol style="list-style-type: none"> 4. Director of business affairs 5. Superintendent of schools 6. Board of School Directors </td> </tr> </table>	<ol style="list-style-type: none"> 1. Director of operations, planning, and special projects 2. District engineer 3. Maintenance staff 	<ol style="list-style-type: none"> 4. Director of business affairs 5. Superintendent of schools 6. Board of School Directors
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Timelines for Completion	<ol style="list-style-type: none"> 1. 3-year timeline* 2. 4-year timeline* 3. 5-year timeline* 		
Resources Needed	<ol style="list-style-type: none"> 1. 3-year timeline - \$4,544,133 per year 2. 4-year timeline - \$3,408,100 per year 3. 5-year timeline - \$2,726,480 per year 		
Evaluation/Indicators of Success	Completed projects inspected during and upon final completion by district engineer and maintenance supervisory staff		
Date Completed	Dependent upon allocated resources		

*Projects to be completed in a sequence to be determined. Both school year and summer projects will be identified

GRADUATION REQUIREMENTS

Goal Number(s): O-3
Objective Statement: The BASD will delineate course requirements for graduation.
Action Plan Statement: The BASD will clarify and detail course requirements for graduation as determined by "programs of study."

Activity Steps	<ol style="list-style-type: none"> 1. Review the course selection booklets at Freedom and Liberty High Schools 2. Update the course requirements for the various programs of study 3. Clarify credit requirements as per programs of study
Person/Group Responsible	High school principals
Timelines for Completion	<ol style="list-style-type: none"> 1. April 2004—review the course selection booklets at Freedom and Liberty High Schools 2. May 2004—update the course requirements for the various programs of study 3. Clarify the credit requirements as per the programs of study 4. July 2004—propose changes to Board of School Directors
Resources Needed	Course selection booklets from Freedom and Liberty High Schools
Evaluation/Indicators of Success	<ol style="list-style-type: none"> 1. Study of graduation rates 2. Credit completion at dropout stages analysis 3. Study of average total completion of credits beyond 26
Date Completed	June 2004

CURRICULUM AND INSTRUCTION

Goal Number(s):

E-1

Objective Statement:

The BASD will continue to align and assess the written, taught, and tested curriculum and uniformly measure students in regard to the acquisition of standards.

Action Plan Statement:

The BASD will establish grade level/departmental curriculum committees to determine the necessary revisions pertaining to the alignment of district curriculum to state regulations and standards in all major subject areas.

Activity Steps	Curriculum committees will be formulated to review and revise all curriculum using the newly developed curriculum template, which will be web-based and provide the opportunity to share all district curriculum with parents and community through the district's Web site
Person/Group Responsible	<ol style="list-style-type: none"> 1. Assistant superintendent for curriculum and instruction 2. Curriculum supervisors 3. Elementary and secondary principals
Timelines for Completion	Refer to the district's Five-Year Curriculum Revision Plan
Resources Needed	Financial support to pay teachers to revise curriculum after school and during the summer months (\$90,000 annually)
Evaluation/ Indicators of Success	Successful revision and implementation of the curriculum
Date Completed	Spring 2007

ACADEMIC INTERVENTIONS

Goal Number(s): E-4, E-5, 0-4
Objective Statement: The BASD will coordinate tutoring opportunities in English language arts and mathematics curriculum areas.
Action Plan Statement: The BASD will expand tutoring programs in English language arts and mathematics.

Activity Steps	<ol style="list-style-type: none"> 1. Compile a list of students in need of tutoring opportunities at each school 2. Form committees at each school to meet with members of already established ASPIRE tutoring programs to assist with the development and implementation of tutoring opportunities district wide
Person/Group Responsible	<ol style="list-style-type: none"> 1. Elementary and secondary principals to coordinate with other resources, such as: Reading Recovery, English for Speakers of Other Languages tutors, Big Brothers & Big Sisters, Just Born, parent volunteers, high school community service, high school honor students, local colleges/universities, IST school teams, senior citizens, high school student service centers, and as–assigned teachers 2. Coordinator of English Acquisition 3. Assistant superintendent for curriculum and instruction 4. Coordinator of literacy 5. Coordinator of English language arts 6. Supervisor of mathematics
Timelines for Completion	<ol style="list-style-type: none"> 1. Summer 2004: Review report cards/assessments to identify students in need Review Title I testing results to identify students below proficiency 2. September 2004: Test students new to the district 3. October 2004: Begin tutoring opportunities
Resources Needed	<p>Financial, faculty, and parent/community support needed for development and implementation, Academic Intervention Funds, 21st Century Learning Grant for ASPIRE schools, federal funds, district contributions, state funds, private funds, grants</p> <p>Title I and ASPIRE total \$230,000 – district contribution is \$350,000</p>
Evaluation/ Indicators Of Success	<ol style="list-style-type: none"> 1. Student assessments of academic achievement: 2. Standardized testing, Title I testing, BASD English language arts & mathematics portfolio assessments, report cards, curriculum–based measurements
Date Completed	Beginning 2004-05 school year

CURRICULUM AND INSTRUCTION

Goal Number(s):

E-4

Objective Statement:

The BASD will continue to develop and maintain programs to meet the needs of students whose educational performance is impeded by the lack of mental or physical well-being, substance abuse, absenteeism, and/or problems of dysfunctional families by the 2006–07 school year.

Action Plan Statement:

The BASD will implement a selective full-day kindergarten option at the elementary level for students that demonstrate at-risk behaviors or academic deficits, with possible expansion to all elementary schools as funds become available.

Activity Steps	<ol style="list-style-type: none"> 1. Review current demographics of the district 2. Conduct a needs assessment of priorities to establish a timeline for implementation based on the needs of a full-day program 3. Adopt the model that best meets the needs of the targeted students (current Fountain Hill Elementary School model or national curricular model) 4. Hire/reassign staff according to need 5. Garner space, resources and materials necessary to implement a full-day kindergarten across the entire district
Person/Group Responsible	<ol style="list-style-type: none"> 1. Assistant superintendent for curriculum and instruction 2. Coordinators of English language arts and literacy 3. Supervisor of mathematics 4. Elementary principals
Timelines for Completion	<p>Phased in over a four-year period –</p> <p>Year 1 – study priorities for implementation decisions based on a review of the demographics and academic functioning of the current kindergarten school population</p> <p>Years 2-4 – implementation of school-based or regional kindergarten sites according to the priorities of year one study and budgetary considerations</p>
Resources Needed	<ol style="list-style-type: none"> 1. Year 1 study – needs assessment and demographic review – minimal dollars – administrative planning 2. Years 2-4 – curriculum and assessment training for teachers – eight teachers x six hours = \$3,600 3. Additional classroom teachers (regional based) – eight teachers x \$50,000 = \$400,000 4. Additional teachers for district-wide implementation – seventeen teachers x \$50,000 = \$850,000
Evaluation/ Indicators of Success	<ol style="list-style-type: none"> 1. Student assessment and data-driven instruction based on curriculum-based assessments given to students 2. Potential savings of funds realized through a reduction of monies required for Reading Recovery effort
Date Completed	<ol style="list-style-type: none"> 1. Depending on the status of state funding: partial implementation – fall of 2006 2. Full implementation by fall of 2008

GRADUATION REQUIREMENTS

Goal Number(s): E-1
Objective Statement: The BASD will implement a graduation project.
Action Plan Statement: The BASD will develop and implement a graduation project for the Graduating Class of 2006.

Activity Steps	<ol style="list-style-type: none"> 1. Expand portfolio concept and include all subject areas 2. Develop Graduation Project requirements
Person/Group Responsible	<ol style="list-style-type: none"> 1. High school principals 2. Coordinator of English language arts 3. Graduation Project Committee
Timelines for Completion	<ol style="list-style-type: none"> 1. May 2004-finalize development of graduation project 2. May 2004-finalize contents of student portfolio 3. June 2004-presentation to the Board Curriculum Committee 4. August 2004-adoption by Board of School Directors
Resources Needed	Funding for project development
Evaluation/Indicator of Success	<ol style="list-style-type: none"> 1. State requirement 2. Feedback from teachers and students 3. Rubrics for satisfactory completion of graduation project
Date Completed	September 2004

CURRICULUM AND INSTRUCTION

Goal Number(s): E-4
Objective Statement: The BASD will develop and refine a comprehensive proactive guidance program, K-12, by the 2005–06 school year.
Action Plan Statement: The BASD will hire additional counselors at all levels of the district in order to establish a counselor/student ratio of 250/1 and revise the present program to provide more proactive services to all students.

Activity Steps	<ol style="list-style-type: none"> 1. Establish counselor needs based on present ratios 2. Develop implementation plan to phase in additional counselors over time 3. Hire additional counselors as funds become available 4. Establish committee of administrators and counselors to revise and/or develop proactive guidance program
Person/Group Responsible	<ol style="list-style-type: none"> 1. Director of student services 2. Associate superintendent 3. Elementary and secondary principals 4. Selected guidance counselors
Timelines for Completion	<ol style="list-style-type: none"> 1. 2004–05 – hire 1.5 additional counselors 2. 2005–06 – hire four additional counselors 3. 2006–07 – hire remaining counselors needed 4. 2004–05 – establish committee comprised of administrators and present counselors to develop the curricular framework for the guidance program K-12 to reflect a lower student–counselor ratio
Resources Needed	Number of counselors needed at \$50,000 per counselor (\$800,000 – to provide at least one guidance counselor full-time at every school in the district)
Evaluation/ Indicators of Success	<ol style="list-style-type: none"> 1. Lower student–counselor ratios established 2. More guidance services provided to students
Date Completed	<ol style="list-style-type: none"> 1. Revised curriculum by 2005–06 2. Hire additional counselors by 2008

ACADEMIC INTERVENTIONS

Goal Number(s): E-2, E-4, E-5
Objective Statement: The BASD will develop a comprehensive intervention plan that students will be able to read on grade level by the end of grade three.
Action Plan Statement: The BASD will allocate and increase funding for reading and writing interventions for students in grades kindergarten through grade three who need additional support.

Activity Steps	<ol style="list-style-type: none"> 1. Conduct a needs assessment 2. Review current instructional strategies for struggling readers and writers and select the most successful instructional strategies for individual schools to implement and replicate 3. Recruit staff according to need at individual schools 4. Provide the time and resources needed to train teachers and implement the recommended strategies
Person/Group Responsible	<ol style="list-style-type: none"> 1. Assistant superintendent for curriculum and instruction 2. Coordinator of literacy 3. Elementary principals 4. Coordinator of English language arts
Timelines for Completion	<p>Phased in over a two-year period</p> <p>Year 1 – review successful instructional strategies</p> <p>Year 2 – implementation of successful instructional strategies, beginning in October 2006</p>
Resources Needed	<ol style="list-style-type: none"> 1. Financial support for staffing and instructional resources 2. Projected cost analysis: 100 children per grade = 400 children at 5 per group = 80 teachers working one hour per day, 4 days a week, for 32 weeks = 10,240 hours at \$25/hour = \$266,240
Evaluation/ Indicators of Success	<ol style="list-style-type: none"> 1. Student assessment and using data driven instruction based on curriculum based assessments given to the students 2. Reduction in the number of students retained and/or needing special education services 3. Increase in number of children reading on grade level by end of grade three
Date Completed	<ol style="list-style-type: none"> 1. 2005-06 review and select successful instructional strategies 2. 2006-07 recruit teachers and implement before, during, and/or after school interventions

TECHNOLOGY: CURRICULUM & LEARNING

Goal Number(s): O3, E1, E2, E3, E5

Objective Statement: The BASD will ensure that all students will learn the technology skills in academic classes as well as related arts (areas such as technology/information, music, art, video, physical education, and industrial arts) to enable them to continue their education through a lifetime of learning.

Action Plan Statement: The BASD will upgrade/replace/purchase computers and software for music, art, business, and library.

Activity Steps	<ol style="list-style-type: none"> 1. Replace/purchase 40 updated computers and peripherals (i.e., keyboards, audio recording equipment, scanners, photo printers) for music and art classrooms at each high school (\$1,500 per system) \$60,000 2. Upgrade high school business department computers (\$1,000 per system) \$120,000 3. Build up library research computers number at each high school to 30 systems per school (\$1000 per system) \$30,000 4. License additional instructional software and hardware for business computers \$24,000 5. License new instructional software and hardware for 40 related arts computers \$10,000 6. Provide training for classroom teachers in the new instructional software estimated 200 hours of pay for staff and trainers at leadership rate \$5,400
Person/Group Responsible	ICT coordinator
Timelines for Completion	<ol style="list-style-type: none"> 1. Initiate August 2004,- Steps 2 and 4- 2004; Step 3 - 2005; Step 1 - 2006 2. Phase in training
Resources Needed	<ol style="list-style-type: none"> 1. Hardware \$210,000 2. Software \$34,000 3. Staff development \$5,400
Evaluation/Indicators of Success	<ol style="list-style-type: none"> 1. Inventories 2. Project completion
Date Completed	Ongoing

CURRICULUM AND INSTRUCTION

Goal Number(s): E-1
Objective Statement: The BASD will develop an academic program with the use of differentiated instruction designed to challenge each student to meet his/her fullest potential.
Action Plan Statement: The BASD will investigate the feasibility of expanding the concept of magnet/thematic schools at the middle school level.

Activity Steps	Form committee comprised of middle school administrators, teachers, guidance, as well as central office curriculum administrators
Person/Group Responsible	<ol style="list-style-type: none"> 1. Assistant superintendent for curriculum and instruction 2. Secondary principals
Timelines for Completion	<ol style="list-style-type: none"> 1. Formulate committee: fall 2004 2. Conduct study: 2004-05 school year 3. Present study: fall 2005
Resources Needed	<ol style="list-style-type: none"> 1. Funds to pay teachers involved in development of study (\$2,500) 2. Travel/visitation to magnet/thematic school sites (\$5,000)
Evaluation/ Indicators of Success	Completed feasibility study presented to superintendent and Board of School Directors
Date Completed	Fall 2005

TECHNOLOGY: CURRICULUM & LEARNING

Goal Numbers: O-3, E-1, E-2, E-3, E-5
Objective Statement: The BASD will ensure that students will use technology immersively in special programs (such as the Regional Academic Standards Academy and SKILL-21) to help them meet or exceed academic standards to meet other individually prescribed needs.
Action Plan Statement: The BASD will continue One-to-One Initiative at the middle school level.

Activity Steps	<ol style="list-style-type: none"> 1. Continue One-to-One Laptop Initiative at middle school level. (\$1,000,000 year two covering grades 6 and 7, \$1,500,000 year three covering grades 6, 7, and 8) 2. Specific educational objectives will be identified on which the program will focus 3. A program evaluation will be conducted to determine the degree to which SKILL-21 is meeting its educational objectives
Person/Group Responsible	ICT coordinator
Timelines for Completion	Initiate August 2004 with roll-out by October of each year
Resources Needed	Hardware \$1,000,000 year two and \$1,500,000 year 3
Evaluation/Indicators of Success	Project completion
Date Completed	Ongoing

ACADEMIC INTERVENTIONS

Goal Number(s): E-1, E-4, E-5
Objective Statement: The BASD will develop a comprehensive intervention plan that students will be able to read on grade level by the end of grade three.
Action Plan Statement: The BASD will provide full coverage of Reading Recovery® (RR) in all elementary schools.

Activity Steps	<ol style="list-style-type: none"> 1. Identify elementary schools in need of additional RR staffing 2. Hire teacher to staff additional positions 3. Train future RR teachers 4. Provide ongoing staff development for trained RR teachers 5. Train additional teacher leader
Person/Group Responsible	<ol style="list-style-type: none"> 1. Assistant superintendent for curriculum and instruction 2. Coordinator of minority affairs/state and federal projects 3. Building principals
Timelines for Completion	<ol style="list-style-type: none"> 1. Review process completed by December 2004 2. Train teacher leader 2004-05 3. Final decision on number of RR teachers needed for full coverage, February 2005 4. Train new RR teachers 2005-06 5. RR professional development ongoing
Resources Needed	<ol style="list-style-type: none"> 1. Funds to train teacher leader (possible grant money) 2. Funds to purchase necessary instruction materials and professional texts 3. Teacher salaries for additional Reading Recovery positions – Title I, grants, district dollars <p>Estimated cost of training a teacher leader: training (\$35,000) and salary (\$50,000) Estimated cost of training teachers: Four .5 positions at \$25,000 each = \$100,000 Costs for materials: \$35,000 First Year Cost: \$220,000</p>
Evaluation/ Indicators of Success	<ol style="list-style-type: none"> 1. Acceleration of student achievement in student reading and writing to enable them to meet district standards 2. Children identify themselves as readers and writers
Date Completed	2005-06 with professional development ongoing

ACADEMIC INTERVENTIONS

Goal Number(s): E-2, E-4, E-5
Objective Statement: The BASD will develop a comprehensive intervention plan that students will be able to read on grade level by the end of grade three.
Action Plan Statement: The BASD will increase the number of reading specialists for all students in all elementary schools assessed as needing reading support.

Activity Steps	<ol style="list-style-type: none"> 1. Develop a needs assessment for identifying those schools in needs of additional reading support 2. Analysis of results and implementation of additional reading support based on the needs assessment
Person/Group Responsible	<ol style="list-style-type: none"> 1. Assistant superintendent for curriculum and instruction 2. Coordinator of literacy 3. Building principals
Timelines for Completion	<ol style="list-style-type: none"> 1. Develop, distribute and analyze needs assessments, 2004-05 2. Develop a plan for full coverage based on budgetary considerations, 2005-06 3. Staff accordingly, 2006-07
Resources Needed	<p>District and/or Title I money to pay for additional salaries Projected cost: 5 additional reading specialists for all non-Title I elementary schools, Thomas Jefferson and William Penn at \$50,000 each = \$250,000 \$50,000 each - \$250,000</p>
Evaluation/ Indicators of Success	<ol style="list-style-type: none"> 1. Student assessment and use of data-driven instruction based on curriculum-based assessments given to the students 2. Reduction in number of children needing retention, special education services, or other interventions 3. Increase in number of children reading at or above grade level by the end of grade three
Date Completed	Fully implemented by 2007-08 school year

ACADEMIC INTERVENTIONS

Goal Number(s): E-4, E-5
Objective Statement: The BASD will provide increased time and opportunities for students with special needs who require reading, writing, and mathematics interventions.
Action Plan Statement: The BASD will allocate and increase funding for reading, writing, and mathematics interventions.

Activity Steps	<ol style="list-style-type: none"> 1. Conduct needs assessment 2. Review current instructional strategies that best meet special needs of students and implement 3. Recruit staff according to needs of individual schools 4. Provide time and resources needed to train teachers and implement strategies
Person/Group Responsible	<ol style="list-style-type: none"> 1. Assistant superintendent for curriculum and instruction 2. Supervisor for curriculum and instruction 3. Coordinator of literacy 4. Elementary and secondary principals 5. Director of special education 6. Coordinator of English acquisition 7. Special education supervisors 8. Coordinator of English language arts 9. Supervisor of mathematics 10. Principal of SPARK Prekindergarten Program
Timelines for Completion	<ol style="list-style-type: none"> 1. Phased in over a two-year period Year 1 – review successful instructional strategies: 2005-06 Year 2 – implementation to begin by October 1, 2006 2. To take place before, during, or after the school day for students with special needs in grade kindergarten through twelfth grade by October 1 of each year
Resources Needed	<ol style="list-style-type: none"> 1. Year 1 – needs assessment and demographic review - minimal dollars needed - administrative 2. Year 2 – curriculum and assessment training for teachers 120 teachers x 2 hours of training = \$6000 - existing dollars classroom assignment 120 teachers x \$50 per teacher weekly x 32 weeks = 192,000 - existing dollars
Evaluation/ Indicators of Success	<ol style="list-style-type: none"> 1. Student assessment and data-driven instruction based on curriculum-based assessments given to the students 2. Report cards and quarterly progress reports
Date Completed	According to projected timeline, full implementation is expected by spring 2007

CURRICULUM AND INSTRUCTION

Goal Number(s): E-3
Objective Statement: The BASD will develop and maintain programs that integrate and promote an understanding of and respect for cultural diversity and multicultural issues within the school community.
Action Plan Statement: The BASD will provide for on going staff development on diversity issues.

Activity Steps	Continue the work of the Superintendent's Advisory Committee on Diversity to develop opportunities for staff training on cultural diversity; for example, provide observation day of best practices guest speakers, Act 48, conferences
Person/Group Responsible	<ol style="list-style-type: none"> 1. Coordinator of minority affairs/state and federal programs 2. Principal of Freemansburg Elementary School 3. Associate superintendent 4. Assistant superintendent for curriculum and instruction
Timelines for Completion	Ongoing
Resources Needed	<ol style="list-style-type: none"> 1. Information needs to be disseminated to all teachers in a timely manner 2. Consultants/educational resource materials - \$5,000 annually
Evaluation/ Indicators of Success	<ol style="list-style-type: none"> 1. Number of staff development opportunities offered to staff 2. Integrated diversity activities as a part of curriculum 3. Increased number of teachers trained in diversity issues
Date Completed	Ongoing

TECHNOLOGY: COMMUNICATIONS & INFORMATION ACCESS

Goal Number(s): O-3
Objective Statement: The BASD will provide appropriate technology and communications services to support its mission and operation.
Action Plan Statement: The BASD will provide ongoing staff development services as required to implement the Technology Plan.

Activity Steps	Staff development in educational technology 1. Upgrade projection/sound capability in district training labs 2. Conduct ongoing staff development workshops for teachers in the application of classroom technology 3. Support attendance at educational technology conferences and other off-site professional development
Person/Group Responsible	ICT coordinator, curriculum and instruction office, and Act 48 committee
Timelines for Completion	1. Summer, 2004 – training for seventh grade mentor teachers begins 2. Summer, 2005 – training for eighth grade mentor teachers begins 3. Summer, 2006 – training for ninth grade mentor teachers begins 4. Ongoing – educational workshops scheduled during inservice days and after school 5. Annual – four training labs upgraded per year
Resources Needed	1. \$10,000 annually to upgrade 4 training labs per year (\$2,500 per lab) for video/audio presentation upgrade 2. \$18,500 annually for mentor teacher training program (7th grade teachers, then 8th grade next year, etc.) 3. \$15,000 annually for educational technology conference attendance
Evaluation/Indicators of Success	1. Ongoing evaluation by ICT coordinator, curriculum and instruction office, and Act 48 committee 2. Ongoing evaluation of workshops by participants
Date Completed	Ongoing

