

TECHNOLOGY: COMMUNICATIONS & INFORMATION ACCESS

Goal Number(s): O-3
Objective Statement: The BASD will provide technology staff to adequately support technology operations and initiatives.
Action Plan Statement: The BASD will annually review ICT and Data Processing support staff to evaluate need for additional staff.

Activity Steps	Technology Staffing – Adequacy Review Process 1. District annually reviews central ICT staff to evaluate need for additional staff 2. District annually reviews school-based ICT support staff to evaluate need for additional staff 3. District annually reviews data processing staff to evaluate need for additional staff
Person/Group Responsible	ICT coordinator and data processing supervisor
Timelines for Completion	1. Summer 2004 – additional support technologist position approved for high schools 2. Summer 2004 – additional hours and/or position approved for elementary technology support staff 3. Spring/summer 2004 – creation of “ICT intern” position (1-yr. limit, \$8/hour) 4. 2004-05 – additional telephone programmer position to replace \$100,000 third party contract and fees 5. 2004-06 – ICT assistant coordinator
Resources Needed	1. \$60,000 for two high school support technologists @ \$30,000 each 2. \$40,000 for additional elementary technology staff 3. \$14,400 for a full-time intern (36 hrs. per week @ \$8 per hour) 4. \$40,000 for telephone programmer (\$60,000 savings from current third party system) 5. \$50,000 for ICT assistant coordinator
Evaluation/Indicators of Success	Assessed by evaluation of existing staff’s capacity to handle workload and initiatives
Date Completed	Ongoing

TECHNOLOGY: CURRICULUM & LEARNING

Goal Number(s): O-1, O-3, E-1, E-3

Objective Statement: The BASD will ensure that all educators will use appropriate technology to help their students achieve curriculum objectives and to prepare them with technology skills for the digital age.

Action Plan Statement: The BASD will ensure that all educators will learn to use appropriate software to help their students meet curriculum objectives and to prepare their students to live and work in the digital age.

Activity Steps	<ol style="list-style-type: none"> 1. License software and training for new and current faculty computers, including presentation software (i.e. keynote) 700 computers at \$100 per system) \$72,000 2. Training to accompany software (370 hours of instructor time at \$27 per hour. This assumes that teachers will attend training for flex hours.) \$10,000
Person/Group Responsible	ICT coordinator
Timelines for Completion	<ol style="list-style-type: none"> 1. Initiate August 2004; ongoing 2. June-2005
Resources Needed	<ol style="list-style-type: none"> 1. Software \$72,000 2. Training \$10,000
Evaluation/Indicators of Success	<ol style="list-style-type: none"> 1. Users surveys (e.g., comfort and level of use) 2. Project completion
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/maintain a system of 24x7 information services to include domain name server(s), e-mail server(s), Web servers, database servers, library servers, streaming media servers, curriculum servers, and other related services. – part 1

Activity Steps	Library Automation Project 1. Conduct automation system selection process 2. Replace 22 library automation systems with single central automation system 3. Annually license AccessPA/POWER Library services 4. Annually renew library automation software maintenance contract
Person/Group Responsible	Director of student services and ICT coordinator
Timelines for Completion	1a. 2004 – consultant/library automation selection committee conduct selection process and determine cost 1b. 2004-05 – prepare for implementation (e.g., resolve conflicting barcodes) 2. 2004-05 – implement central library automation system 3. Annual licensing for AccessPA/POWER library 4. Annual renewal of automation software maintenance contract
Resources Needed	1. Consultant with expertise in centralizing automation services. (\$3,000 - \$8,000) 2. Cost of central library automation system estimated at \$60,000 for hardware and software 3. \$5,500 for AccessPA/POWER Library licensing (22 schools @ \$250 per year) 4. \$11,000 for automation software maintenance contract (22 schools @ \$500 per year)
Evaluation/Indicators of Success	Library automation selection committee assesses whether completed system adequately meets their selection criteria
Date Completed	Fall 2005 or fall 2006, depending on funding/priority

ACADEMIC INTERVENTIONS

Goal Number(s): 0-2, E-2
Objective Statement: The BASD will increase their ability to manage health-related services for physical and mental wellness through county and hospital-related partnerships.
Action Plan Statement: The BASD will identify a community/school liaison to coordinate local agencies involvement.

Activity Steps	<ol style="list-style-type: none"> 1. Form a committee to assess area of needs and develop a job description 2. Interview and hire a liaison
Person/Group Responsible	<ol style="list-style-type: none"> 1. Associate superintendent 2. Supervisor of family centers/ASPIRE 3. Elementary and secondary principals 4. Director of student services 5. Director of special education 6. Intervention staff
Timelines for Completion	<p>Phase in over one-year period</p> <ol style="list-style-type: none"> 1. Review job description 2. Hire personnel
Resources Needed	<ol style="list-style-type: none"> 1. Year 1 – assessment, develop job description, hire personnel (minimal dollars needed - administrative) 2. Personnel – 1 liaison x \$50,000 = \$50,000
Evaluation/ Indicators of Success	<ol style="list-style-type: none"> 1. Student attendance 2. Child Study referrals 3. IST referrals 4. Discipline referrals
Date Completed	According to projected timeline, full implementation is expected by fall of 2005

TECHNOLOGY: CURRICULUM & LEARNING

Goal Number(s): O-1, O-3, E-1, E-3
Objective Statement: The BASD will ensure that all educators will use appropriate technology to help their students achieve curriculum objectives and to prepare them with technology skills for the digital age.
Action Plan Statement: The BASD will ensure that all faculty/administration have up-to-date computers capable of multimedia design and instruction as well as access to classroom projection systems.

Activity Steps	<ol style="list-style-type: none"> 1. Continue faculty computers replacement schedule until all faculty/administration have up-to-date computers capable of multimedia design and instruction with connection to television/projection systems (700 faculty at \$1,200 per system) \$840,000 2. Purchase television and mounting system/cart for every classroom that needs one at a rate of 100 per year (estimated at \$350 each) \$35,000 3. Purchase projection systems for each school (\$2000 per system) (1 system per elementary school, 2 per middle school, 6 per high school = 36 projectors) \$72,000
Person/Group Responsible	ICT coordinator
Timelines for Completion	<ol style="list-style-type: none"> 1. Initiate August 2004 2. Ongoing
Resources Needed	Hardware \$947,000
Evaluation/Indicators of Success	<ol style="list-style-type: none"> 1. Project completion 2. Inventories
Date Completed	Ongoing

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 evaluate the effects of the family center concept and explore ways of expanding the services to other elementary schools in the district.

Activity Steps	<ol style="list-style-type: none"> 1. Form a committee to study and evaluate the success of present family centers within the district 2. Identify best practices for replication at new sites 3. Investigate avenues of funding for further expansion to other school sites 4. Establish a timeline for expansion of centers
Person/Group Responsible	<ol style="list-style-type: none"> 1. Supervisor of family centers/ASPIRE 2. Elementary principals 3. Director of student services
Timelines for Completion	2004–05 school year
Resources Needed	<ol style="list-style-type: none"> 1. Family center site coordinators 2. Seek additional grant opportunities for funding
Evaluation/ Indicators of Success	Expanded family center services at other school district building sites
Date Completed	2006–07

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 to help them develop and reinforce curriculum concepts, higher-order thinking skills, and applied skills to solve complex problems.
Action Plan Statement: The BASD will continue the replacement strategy for student computers and purchase new computers and multimedia equipment to ensure access to appropriate technology.

Activity Steps	<ol style="list-style-type: none"> 1. Continue replacement strategy for student computers to ensure sufficient power to run modern applications (e.g., multimedia software, video editing, presentation software) (500 computers per year at \$1,200) = \$600,000 per year 2. Purchase additional computers for each elementary classroom, working towards a goal of one computer per two students, starting fifth grade working down to 1st grade (600 computers year at \$1,200) = \$720,000 per year 3. Purchase multimedia equipment for elementary and middle schools as appropriate. (digital cameras - 1 per classroom at \$250, video cameras - 1 per team or grade level at \$650) = estimate \$330,000
Person/Group Responsible	ICT coordinator
Timelines for Completion	<p>Initiate August 2004</p> <p>Continue computer replacement on a four-year cycle</p>
Resources Needed	<ol style="list-style-type: none"> 1. Hardware \$1,320,000 per year for Steps 1 & 2 2. Hardware \$330,000 for Step 3 - phased in over three years
Evaluation/Indicators of Success	<ol style="list-style-type: none"> 1. Inventory 2. Project completion
Date Completed	Ongoing

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 expand the present SAP/IST programming at all levels.

Activity Steps	<ol style="list-style-type: none"> 1. Form committee to ascertain expansion needs of SAP/IST program 2. Train additional staff members for SAP/IST programs 3. Provide for additional time for program expansion
Person/Group Responsible	<ol style="list-style-type: none"> 1. Director of student services 2. Elementary and secondary principals
Timelines for Completion	<ol style="list-style-type: none"> 1. Form committee: fall 2004 2. Train teachers: 2004–05 school year 3. Implement expanded program: 2005–06 school year
Resources Needed	<ol style="list-style-type: none"> 1. Training cost: \$75,000 2. Additional time: cost undetermined
Evaluation/ Indicators of Success	Expanded implementation of SAP/IST
Date Completed	Fall 2006

TECHNOLOGY: CURRICULUM & LEARNING

Goal Number(s): O-1, O-3, E-1, E-3
Objective Statement: The BASD will ensure that all educators will be empowered with technology resources to design technology-enriched learning environments to help students attain curriculum objectives and to prepare their students to live and work in the digital age.
Action Plan Statement: The BASD will investigate and promote ways that technology can effectively be integrated into the curriculum.

Activity Steps	<ol style="list-style-type: none"> 1. Establish grade level/departmental curriculum committees responsible for determining necessary revisions pertaining to the alignment of district curriculum to state regulations and standards in all major subject areas to ensure that technology becomes an integral part of the curriculum. This committee must include classroom teachers, technology mentors, technology integration specialists and academic integration specialists (estimated cost for substitutes plus teacher pay \$10,000) 2. Investigate the possibility of using software or web-based curriculum in lieu of printed text 3. Investigate, evaluate, and recommend instructional software and online technology that enables students to develop and promote skills to research, collect, analyze, interpret, and present information as critical thinkers 4. Oversee the use and purchase of technologies aligned to the curricula
Person/Group Responsible	ICT coordinator, office of Curriculum & Instruction, principals
Timelines for Completion	<ol style="list-style-type: none"> 1. Initiate August 2004 2. Evaluate progress August 2005
Resources Needed	Staff development \$10,000 annually
Evaluation/Indicators of Success	<ol style="list-style-type: none"> 1. Annual yearly progress report 2. Use of the technologies by students
Date Completed	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 allocate and increase funding for implementing successful instructional methods in site-based summer school, targeting students in grade kindergarten through grade three.

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 school to implement and replicate 3. Recruit the time and resources needed to train teachers and implement the recommended strategies 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. Supervisor of mathematics 4. Elementary principals 5. 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 in summer school program beginning summer 2005</p>
Resources Needed	<p>Financial support for staffing and instructional resources</p> <p>Estimated cost: 800 children in each grade level, 80 teachers x 20 days (4 hours per day) at \$25 per hour = \$160,000</p> <p>Note: This cost will be defrayed by current, already existing, local, state, and federal funds</p>
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 retention and special education referrals and placements 3. Increase in number of children reading at or above grade level by the end of grade three
Date Completed	Phased in by summer of 2005

GRADUATION REQUIREMENTS

Goal Number(s): E-4
Objective Statement: The BASD will improve graduate/alumni data collection process
Action Plan Statement: The BASD will improve communications with recent graduates/alumni for the purpose of informing the educational programs

Activity Steps	<ol style="list-style-type: none"> 1. Appoint a committee to construct a vehicle through which relevant data about recent graduates from Freedom and Liberty High Schools could be collected 2. Develop a process to collect and analyze data collected from recent graduates/alumni 3. Secure approval from the Board of School Directors for program and process
Person/Group Responsible	Facilitator and committee to be appointed
Timelines for Completion	<ol style="list-style-type: none"> 1. April 2004-facilitator and committee appointed 2. July 2004-design and process framework for data collection finalized 3. October 2004-presentation to the Board Curriculum Committee 4. January 2005-presentation to the Board of School Directors for Approval
Resources Needed	<ol style="list-style-type: none"> 1. Financial support for program development 2. Time and access to research programs used in other schools
Evaluation/Indicator of Success	Percentage of recent graduates/alumni who provide requested data
Date Completed	February 2005

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 & maintain security for its communications & technology systems, including firewall, content filtering, authentication, encryption, backup, and related services. In addition to physical security, the district will provide and maintain policies to define legal, and ethical issues and secure use of district technology and information resources.

Activity Steps	<p>Infrastructure Services for Information and Communication Technology and Data Processing</p> <ol style="list-style-type: none"> 1. Maintain/renew annual licenses for ICT Network Operations Center (NOC) and data processing server software and security certificates 2. Maintain and refine firewall, content filter, and SPAM filter systems and services 3. Continue to develop authentication server/services 4. Maintain and expand data backup servers/services
Person/Group Responsible	ICT coordinator, data processing supervisor, and network supervisor
Timelines for Completion	<ol style="list-style-type: none"> 1. Ongoing annually 2. Ongoing 3. Ongoing 4. 2004-05 – implement two RAID backup systems
Resources Needed	<ol style="list-style-type: none"> 1. \$250,000 per year (estimate – most for Data Processing) 2. \$25,000 for expanded firewall system and refinement of content and SPAM filters 3. \$3,000 for authentication server 4. \$12,000 for RAID backup systems for NOC-based systems
Evaluation/Indicators of Success	Assessed by project completion
Date Completed	Fall 2004 for first RAID backup system–spring 2005 for second RAID backup system, others ongoing

TECHNOLOGY: CURRICULUM & LEARNING

Goal Number(s): O-1, O-3, E-1, E-3
Objective Statement: The BASD will ensure that all educators will use appropriate technology to help their students achieve curriculum objectives and to prepare them with technology skills for the digital age.
Action Plan Statement: The BASD will expand the "Train the Trainer" for technology mentors and teachers in the One-to-One Laptop Initiative.

Activity Steps	Expand the Apple Mentor training to include grade 5 at the Regional Academic Standards Academy, other grades as appropriate (cost of the Apple trainer for one group meeting 8 times = \$1,200 per year)
Person/Group Responsible	ICT, office of Curriculum & Instruction, associate superintendent
Timelines for Completion	Expand August 2004 to include the Regional Academic Standards Academy; ongoing
Resources Needed	Staff development \$1,200 per year
Evaluation/Indicators of Success	1. Users surveys (e.g., comfort and level of use) 2. Project completion
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 and maintain telephone services that includes voicemail and fax services to facilitate communication within the district and outside the district to parents and the community.

Activity Steps	Telephone System Replacement Project 1. Continue to provide reliable, cost-effective local and long distance telephone service 2. Plan for the timely and cost-effective replacement of district’s telephone system 3. Pilot proposed telephone system in new Northeast Middle School 4. Replace current telephone system (current system obsolete; replacement parts no longer made)
Person/Group Responsible	ICT coordinator
Timelines for Completion	1. Spring, 2004 – evaluate options and bring up small-scale prototype telephone system 2. Summer & fall, 2004 – develop detailed specifications for Northeast telephone system and order system 3. Spring, 2005 – install & program Northeast telephone system, and train Northeast staff 4. Summer & fall, 2005 – evaluate Northeast pilot, develop specifications for replacement district telephone system 5. Spring & summer, 2006 – install & program district telephone system (staged by school)
Resources Needed	1. \$2,000 for small-scale prototype telephone system (BASD NOC and cabinet) 2. Up to \$150,000 for Northeast telephone system (expect final cost to be significantly less) 3. Up to \$2,000,000 for district telephone system (expect final cost to be significantly less) <i>Note: New \$40,000 technical staff position will replace approximately \$100,000 annual service cost to vendor</i> <i>Note: New telephone system expected to REQUIRE network electronics upgrade in all schools (See LAN section)</i>
Evaluation/Indicators of Success	1. Small-scale prototype telephone system installed and functioning 2. Northeast telephone system installed and performing according to specification 3. District telephone system installed and performing according to specification
Date Completed	1. Small-scale prototype – June 2004 2. Northeast telephone system pilot – April 2005 3. District telephone system replacement – August 2006

ACADEMIC INTERVENTIONS

Goal Number(s): E-2, E-4, E-5
Objective Statement: The BASD will develop an academic program which is designated to challenge each student to meet his/her fullest potential.
Action Plan Statement: The BASD will increase the “Welcome Classroom” concept to other elementary schools, middle schools, and high schools with specific references to assessment and academic placement data and decisions.

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 of regionalized welcome centers 3. Develop a model which best meets the needs of the targeted students. (age, demographics, etc.) 4. Hire staff according to need 5. Gather resources and materials necessary to implement the “Welcome Classrooms”
Person/Group Responsible	<ol style="list-style-type: none"> 1. Supervisor for curriculum and instruction, middle school only 2. Coordinator of literacy 3. Coordinator of English language arts 4. Supervisor of mathematics 5. Elementary and secondary principals
Timelines for Completion	<p>Phased in over a four-year period</p> <p>Year 1 – study priorities for Secondary implementation and demographics of elementary population</p> <p>Years 2-4 – implementation of sites according to priorities and within budgetary consideration</p>
Resources Needed	<ol style="list-style-type: none"> 1. Year 1 – needs assessment and demographic review (minimal dollars needed – administrative) 2. Years 2-4 – curriculum and assessment training for teachers assigned to “Welcome Classrooms” 8 teachers - elementary - 4 middle and 4 high school x 6 hours of training = \$7,200 classroom assignment 8 teachers - elementary - 4 middle and 4 high School x \$50,000 per teacher = \$800,000
Evaluation/ Indicators of Success	<p>Student assessment and data-driven instruction based on curriculum-based assessments given to the students as well as disaggregated PSSA data for those grade levels tested</p>
Date Completed	<p>According to projected timeline, full implementation is expected by fall of 2008</p>

