

Budget Report

Summary: Potential Funding Distribution

Funding Source	2008	2009	2010	2011	2012	2013	Total
010 - ADMINISTRATIVE BUDGET	\$3,000.00	\$103,100.00	\$107,200.00	\$115,300.00	\$119,900.00	\$120,000.00	\$568,500.00
TOTAL	\$3,000.00	\$103,100.00	\$107,200.00	\$115,300.00	\$119,900.00	\$120,000.00	\$568,500.00

Goal: Academic Individual Needs

Provide an academic learning environment that meets the individual needs of students.

Assess Student Learning and Instruction	2008	2009	2010	2011	2012	2013	Total	Funding Source
Hire Math and Reading Coaches for Each Building	\$0.00	\$100,000.00	\$104,000.00	\$112,000.00	\$116,500.00	\$120,000.00	\$552,500.00	010 - ADMINISTRATIVE BUDGET

Communicate Key Indicators	2008	2009	2010	2011	2012	2013	Total	Funding Source

Curriculum will align with the PA Academic Core Standards	2008	2009	2010	2011	2012	2013	Total	Funding Source

Increase Student Proficiency	2008	2009	2010	2011	2012	2013	Total	Funding Source

TOTAL	\$0.00	\$100,000.00	\$104,000.00	\$112,000.00	\$116,500.00	\$120,000.00	\$552,500.00	
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Goal: Four-Year Graduation Rate (for districts and schools that graduate seniors)

Graduate rate will meet an 80% threshold and/or show growth.

Alternative Education	2008	2009	2010	2011	2012	2013	Total	Funding Source
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Students will graduate with the skills to be well-rounded citizens.	2008	2009	2010	2011	2012	2013	Total	Funding Source
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TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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Goal: Improve Access to Online and Electronic Information & Media

Because an increasing number of research resources are online or electronic, it is important to enable the Library to keep the available resources adequate and appropriate.

Purchase New Online and Electronic Resources for Library and Staff	2008	2009	2010	2011	2012	2013	Total	Funding Source
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TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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Goal: Improve Computing and Network Infrastructure

1. Improvements to wiring, network equipment, etc. 2. Internet filter will have less weaknesses, Caching will speed up internet access. 3. Intermediate Unit high speed WAN will provide 5 megabit (MBPS) connection to internet with 45MBPS bursts, and 100MBPS connection to other districts, the IU, and Internet II including MAGPI distance learning/higher education.

Improve Internet Connectivity	2008	2009	2010	2011	2012	2013	Total	Funding Source
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Increase Available Network Ports	2008	2009	2010	2011	2012	2013	Total	Funding Source
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TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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Goal: Improve Computing and Network Infrastructure

Improve basic underlying infrastructure - power, networking, etc.

Implement Wireless Networking	2008	2009	2010	2011	2012	2013	Total	Funding Source
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TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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Goal: Improve English Language Proficiency Skills (ESL)

Using various forms of assessment and teaching strategies, students participating in the ESL program will increase oral language, reading, and writing proficiency by 3 points in each area, over a period of one school year.

Students will use research based strategies	2008	2009	2010	2011	2012	2013	Total	Funding Source
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TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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Goal: Improve Staff and Parent Access to Student Management Information

Old student management system is 8 years in use, awkward and non-robust. New Pentamation E-School Plus in modern Web-based system with all features we need. 9 school districts in our IU will do this at the same time. Parent home access via web and many other web-based features are new with this software.

Implement New Student Info Mgt system	2008	2009	2010	2011	2012	2013	Total	Funding Source
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TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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Goal: Improve Technology Availability to Students and Teachers

In order to efficiently access information, more computers allowing more connection settings are needed. We first wish to acclimate and train teachers to prepare them for students with laptops.

Hire Technology Integratio	2008	2009	2010	2011	2012	2013	Total	Funding Source
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n Coach for Teachers								
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Provide Digital Projector Systems to Classroom Teachers	2008	2009	2010	2011	2012	2013	Total	Funding Source

Provide Laptops to Teachers & Students	2008	2009	2010	2011	2012	2013	Total	Funding Source

Small Tech Projects Improvements	2008	2009	2010	2011	2012	2013	Total	Funding Source

TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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Goal: Mathematics

At least 45% of all students will be proficient in Mathematics, as measured by the annual state-wide PSSA assessments.

High School Math Coach	2008	2009	2010	2011	2012	2013	Total	Funding Source

Scott Foresman Math Program	2008	2009	2010	2011	2012	2013	Total	Funding Source

Students will receive Differentiated Instruction	2008	2009	2010	2011	2012	2013	Total	Funding Source

Students	2008	2009	2010	2011	2012	2013	Total	Funding
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Will Use Direct Math Instructions									Source
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Vocational Education Students Receive Math Education at Home School	2008	2009	2010	2011	2012	2013	Total	Funding Source
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TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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Goal: Periodic Replacement of Technology

The goal is to keep the technology current, adequate, and reliable. Replacement schedule is: Desktops - 5years Laptops - 4 years Network Gear - 10 years Servers - 4 years A/V - as it breaks or is out of date

Periodic Update of Operating System Software for Workstations	2008	2009	2010	2011	2012	2013	Total	Funding Source
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Replace Network Gear	2008	2009	2010	2011	2012	2013	Total	Funding Source
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Replace Servers	2008	2009	2010	2011	2012	2013	Total	Funding Source
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Replace User Workstations	2008	2009	2010	2011	2012	2013	Total	Funding Source
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TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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Goal: Provide Community and Parent Training in OVSD Information Resources

The goal is for Librarians to hold periodic classes and create online training for parents and community to experience at OVSD or online thru the web.

TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Goal: Reading

At least 54% of all students will be proficient in Reading, as measured by the annual state-wide PSSA assessments.

Aggressive Interventions Using Title I Program Strategies	2008	2009	2010	2011	2012	2013	Total	Funding Source
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Reading Coach	2008	2009	2010	2011	2012	2013	Total	Funding Source
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Study Island	2008	2009	2010	2011	2012	2013	Total	Funding Source
Integrate Study Island	\$3,000.00	\$3,100.00	\$3,200.00	\$3,300.00	\$3,400.00	\$0.00	\$16,000.00	010 - ADMINISTRATIVE BUDGET

TOTAL	\$3,000.00	\$3,100.00	\$3,200.00	\$3,300.00	\$3,400.00	\$0.00	\$16,000.00	
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Goal: Research Based Practices Staff Development

1. Implement an ongoing data driven decision making process that will increase annual student achievement by 10% as demonstrated on local assessments, and the PSSA beginning with the 2006 school year and ending during the 2012 school year. 2. Train all district personnel to develop and assess the process for developing and using measurable goals that will lead to 10 percent annual increases in student achievement as demonstrated on local assessments, and the PSSA beginning in the 2006 school year and ending in the 2012 school year. 3. Provide staff development opportunities for all paraprofessionals that will increase annual student achievement by 10% as demonstrated on local assessments, and the PSSA beginning in the 2006 school year and ending in the 2012 school year.

Research Based Practices	2008	2009	2010	2011	2012	2013	Total	Funding Source
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TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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Goal: Safety Individual Needs

Add Goal Statement here.. Meet individual needs through a safe learning environment.

Safe	2008	2009	2010	2011	2012	2013	Total	Funding
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Schools								Source
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Goal: Staff Development: Building Climate

1. Offer opportunities for district personnel to share information in the following areas: team building, co-teaching, peer networking, partnering, and data driven decision making. 2. Provide an environment that promotes health and wellness in all areas.

Improve School Climate	2008	2009	2010	2011	2012	2013	Total	Funding Source
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Goal: Technology Staff Development

1. Provide a minimum of 2 annual opportunities for all personnel to update computer skills beginning in the 2006 school year and ending in the 2012 school year. 2. Provide an annual staff development opportunity beginning in the 2006 school year and ending in the 2012 school year for awareness to all staff members of the blended schools concept related to educational software to assist and differentiate instruction for all students. 3. Train all teaching staff beginning in the 2006 school year and ending in the 2012 school year in the use of 2 new software applications designed to assist in monitoring student progress.

Use of Technology	2008	2009	2010	2011	2012	2013	Total	Funding Source
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

GRAND TOTAL	\$3,000.00	\$103,100.00	\$107,200.00	\$115,300.00	\$119,900.00	\$120,000.00	\$568,500.00	
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