

skills to be well-rounded citizens.								
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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
Purchase New Online & Electronic Resources for Libraries & Staff	\$1,100.00	\$2,200.00	\$3,300.00	\$4,400.00	\$5,500.00	\$0.00	\$16,500.00	010 - ADMINISTRATIVE BUDGET

TOTAL	\$1,100.00	\$2,200.00	\$3,300.00	\$4,400.00	\$5,500.00	\$0.00	\$16,500.00	
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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
Join Intermediate Unit High Speed WAN	\$34,200.00	\$34,200.00	\$34,200.00	\$34,200.00	\$34,200.00	\$0.00	\$171,000.00	010 - ADMINISTRATIVE BUDGET

Increase Available Network Ports	2008	2009	2010	2011	2012	2013	Total	Funding Source

TOTAL	\$34,200.00	\$34,200.00	\$34,200.00	\$34,200.00	\$34,200.00	\$0.00	\$171,000.00	
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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
Elementary Wireless Networking	\$7,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,800.00	010 - ADMINISTRATIVE BUDGET
HS Wireless Networking	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00	010 - ADMINISTRATIVE BUDGET
MS Wireless Networking	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$24,000.00	010 - ADMINISTRATIVE BUDGET
TOTAL	\$7,800.00	\$22,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$53,800.00	

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
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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
Purchase & Implement BCIU-	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$175,000.00	010 - ADMINISTRATIVE

Pentamation E-School Plus Info System									BUDGET
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TOTAL	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$175,000.00	
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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 Integration Coach for Teacers	2008	2009	2010	2011	2012	2013	Total	Funding Source
Hire Educational Technology Coach	\$0.00	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	\$195,000.00	010 - ADMINISTRATIVE BUDGET

Provide Digital Projector Systems to Classroom Teachers	2008	2009	2010	2011	2012	2013	Total	Funding Source
Provide 8 projector systems to EI, MS, HS (total 24)	\$42,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,500.00	010 - ADMINISTRATIVE BUDGET

Provide Laptops to Teachers & Students	2008	2009	2010	2011	2012	2013	Total	Funding Source
Laptop for each HS Student (750)	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$600,000.00	010 - ADMINISTRATIVE BUDGET
Laptop for each MS Student (550)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	010 - ADMINISTRATIVE BUDGET

Small Tech Projects Improvements	2008	2009	2010	2011	2012	2013	Total	Funding Source
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TOTAL	\$42,500.00	\$0.00	\$65,000.00	\$265,000.00	\$265,000.00	\$350,000.00	\$987,500.00	
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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
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Scott Foresman Math Program	2008	2009	2010	2011	2012	2013	Total	Funding Source
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Students will receive Differentiated Instruction	2008	2009	2010	2011	2012	2013	Total	Funding Source
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Students Will Use Direct Math Instructions	2008	2009	2010	2011	2012	2013	Total	Funding 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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Update Workstation Operating System Software	\$28,800.00	\$28,800.00	\$28,800.00	\$28,800.00	\$28,800.00	\$0.00	\$144,000.00	010 - ADMINISTRATIVE BUDGET
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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
Replace Dell Novell Servers (2)	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	010 - ADMINISTRATIVE BUDGET
Replace Dell Novell Servers (5)	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	010 - ADMINISTRATIVE BUDGET
Replace Dell/EMC DAS-SAN Network Storage	\$0.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	010 - ADMINISTRATIVE BUDGET
Replace Elem Mac Server	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	010 - ADMINISTRATIVE BUDGET
Replace Phone System Servers (3)	\$0.00	\$17,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,200.00	010 - ADMINISTRATIVE BUDGET

Replace User Workstations	2008	2009	2010	2011	2012	2013	Total	Funding Source
Replace 5 Tablet PCs	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	010 - ADMINISTRATIVE BUDGET
Replace Admin Laptops & desktops	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$27,000.00	010 - ADMINISTRATIVE BUDGET
Replace Art emacs (6)	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	010 - ADMINISTRATIVE BUDGET
Replace Elem Lib &	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00	\$43,000.00	010 - ADMINISTRATIVE BUDGET

Lab 84 Macs (43)								ATIVE BUDGET
Replace Elem SPED Mac G5s (7)	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	010 - ADMINISTRATIVE BUDGET
Replace Elementary 3rd Lab imacs (28)	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00	010 - ADMINISTRATIVE BUDGET
Replace Elementary Classroom 2nd Workstations (48 imacs)	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00	010 - ADMINISTRATIVE BUDGET
Replace Elementary Lab 84 emacs (30)	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	010 - ADMINISTRATIVE BUDGET
Replace HS 128 Dells	\$0.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	010 - ADMINISTRATIVE BUDGET
Replace HS Dells (CAD, AgBio, 107, 121, 124 (89))	\$0.00	\$89,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,000.00	010 - ADMINISTRATIVE BUDGET
Replace HS Faculty Dells w Laptops (73)	\$0.00	\$0.00	\$94,910.00	\$0.00	\$0.00	\$0.00	\$94,910.00	010 - ADMINISTRATIVE BUDGET
Replace HS Gifted & Alt Ed PCs (22)	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00	010 - ADMINISTRATIVE BUDGET
Replace HS Lab 126 PCs	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	010 - ADMINISTRATIVE BUDGET
Replace HS Lib PCs	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	010 - ADMINISTRATIVE BUDGET
Replace Mac ibooks for Grades 3,4,5	\$31,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,200.00	010 - ADMINISTRATIVE BUDGET
Replace MS Dells (teachers, Admins, Lib, 103, 311)	\$0.00	\$132,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,000.00	010 - ADMINISTRATIVE BUDGET

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 Schools	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: 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
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TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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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
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TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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GRAND TOTAL	\$319,600.00	\$437,400.00	\$369,710.00	\$435,400.00	\$368,500.00	\$350,000.00	\$2,280,610.00	
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