

	ACRS Technology Plan Work Sheet							
	SCHOOL / ENROLLMENT / TEACHERS / PARA							
	HVHS / 465 / 35 / 9							
	AMMS / 335 / 28 / 11							
	CTP / 553 / 41 / 32							
	CES 257 / 21 / 13							
	DISTRICT / 1610 / 125 / 65							
			DOLLARS	FY 07	FY08	FY09	FY10	FY11
	CURRICULUM ASSESMENT		\$860,590	\$0	\$302,990	\$399,600	\$95,500	\$62,500
	CENTRAL OFFICE		\$50,000	\$0	\$13,000	\$19,500	\$17,500	\$0
	INFRASTRUCTURE		\$580,000	\$0	\$125,000	\$165,000	\$165,000	\$125,000
	COMMUNICATIONS		\$0	\$0	\$0	\$0	\$0	\$0
			\$1,490,590	\$0	\$440,990	\$584,100	\$278,000	\$187,500
		NOTES	DOLLARS	FY 07	FY08	FY09	FY10	FY11
CURRICULUM ASSESMENT								
Present Equipment	GOAL		\$205,990					
	<i>Review present hardware, software, peripherals, to determine condition, appropriate number, appropriate grade level, current to curriculum needs</i>							
	Upgrade/repair equipment at the elementary level							
	Funding Technology Capital Project, Segment 1:laptops for teachers, 41 CTP, 21 CES and lab desktops 30CTP/30CES	122 WS/LAP	\$159,555		\$159,555			
	Upgrade/repair equipment at the middle school level							
	Funding Technology Capital Project, Segment 1: laptops for grade 6 th teachers -Complete	6 LAP	\$4,435		\$4,435			
	Future Technology Capital Project: laptops for grade 7 th and 8 th teachers	19 LAP	\$19,000			\$19,000		
	Address the need to improve ability to access and report information on web-based programs, such as eSped and Medicaid. Addressed by Goal ??????????							
	Update district library Follett software to web-based Destiny version for school, community, and home use	DISTRICT WIDE	\$20,000			\$20,000		
	Funding Technology Capital Project, Segment 1: laptops for SPED teachers.	3 LAP	\$3,000		\$3,000			
Additional Equipment	GOAL		\$636,600					
	Determine needs at each level for hardware, software, peripherals							
	Elementary - Increase number of classroom computers / printers for student use	810/5 = 162 WS	\$162,000			\$162,000		
	Size of portable labs to be determined by Sub – Committees Members from research and recommendations							
	Investigate portable word processor cart and response systems	NEO2	\$25,000		\$12,500	\$12,500		
	Elementary - Upgrade computer lab.							
	Funding Technology Capital Project, Segment 1: lab desktops 30 CTP, 30 CES	ADDRESSED ON ANOTHER GOAL						
	Elementary - Need to improve internet speed							
	Evaluation underway to determine highest level of bandwidth at the lowest possible cost for all of the district schools access	FIBER 45 -65 50/yr	\$200,000		\$50,000	\$50,000	\$50,000	\$50,000
	Elementary - Upgrade word processing programs to Microsoft Word-Complete							
	Elementary-Select PreK-2 word processing program with auditory and visual support:							
	Standardizing on district wide word processing to two tiers of Office 2007	500 WS over 4yrs	\$50,000		\$12,500	\$12,500	\$12,500	\$12,500
	Elementary - Upgrade teacher/support staff equipment	45 LAP	\$45,000		\$15,000	\$15,000	\$15,000	
	Support Staff equipment evaluation of needed equipment and software							

	Review evaluation for budgeting and procurement						
	SPED - Add Kurzweil to at least one additional computer per school		\$5,000			\$5,000	
	Upgrade Boardmaker to at least one additional computer per school		\$?				
	Teacher workstation with scanner, camera, and color printer capability	62 teachers / \$300/	\$18,600			\$18,600	
	Review evaluation for budgeting and procurement						
	ELEMENTARY AND MIDDLE SCHOOL - Obtain additional laptop projector carts.	30 LAP	\$36,000			\$18,000	\$18,000
	Review the need with laptops for teachers (part of laptops and/or different configuration)						
	MIDDLE SCHOOL - Investigate wireless internet.	ADDRESSED ON ANOTHER GOAL					
	Evaluation underway to determine highest level of bandwidth at the lowest possible cost for all of the district schools access						
	MIDDLE SCHOOL - Increase student workstations.	335/5 = 67 WS	\$67,000			\$67,000	
	MIDDLE SCHOOL - Need to improve internet speed.	ADDRESSED ON ANOTHER GOAL					
	Evaluation underway to determine highest level of bandwidth at the lowest possible cost for all of the district schools access						
	HIGH SCHOOL - Place additional computers in classrooms i.e. English/Comp classes for word processing	28 WS	\$28,000			\$28,000	
	To be evaluated for benefits and feasibility						
Software	GOAL		\$18,000				
	Investigate new software that would actually be used to enrich / extend / supplement curriculum						
	ELEMENTARY - Investigate software for elementary music program, such as Finale and Garage Band.		\$?				
	ELEMENTARY -Update Accelerated Reader software	2 SITES	\$6,000			\$6,000	
	ELEMENTARY -Update Type to Learn programs	2 SITES	\$?				
	To be evaluated for benefits and feasibility						
	ELEMENTARY - Investigate additional math and science software to supplement and enrich curriculum. Update Graph club software for PreK-2	2 SITES	\$?				
	Elementary-Investigate additional Social Studies software						
	All software is currently being evaluated by Elementary Level teachers in collaboration with Network Administrator. Math to be completed at by July 2008.						
	SPED - Investigate updating current SPED inventory						
	All software is currently being evaluated by Elementary Level teachers (CTP) in collaboration with Network Administrator and Technology Facilities Specialist.	2 SITES	\$?				
	MIDDLE SCHOOL - Investigate software for curriculum enhancement with proper licensing.						
	District will be evaluating software for curriculum enhancement	SITE	\$?				

	MIDDLE SCHOOL - Communicate more effectively through email							
	Communication within the district through e-mail is becoming standardized as a result of the sub-committee meetings							
	HIGH SCHOOL - Implement school wide (region wide) grade book program	GRADE BOOK	\$12,000	\$12,000				
	Investigating proper software for purchasing of a District Wide Grade book program							
	HIGH SCHOOL - Communicate more effectively through email							
	Communication within the district through e-mail is becoming standardized as a result of the sub-committee meetings							
	Investigate subject software through use of www.k12software.com or other suitable source.							
	Software is currently and will continue to be evaluated for use within the curriculum.							
Teacher Created Materials / Available Internet Materials	GOAL		\$0					
	Catalog and share or develop teacher-created materials.							
	Provide professional development time for workshops and creating materials to enhance individual classroom / team teaching including the use of websites such as: massone.mass.edu and www.ESPED.com	TIME ?	\$?					
Standards Alignment	GOAL		\$0					
	Align curriculum to new technology standards	TIME ?	\$?					
	Review new standards and update alignment.	TIME ?	\$?					
	Working to align technology to standards that are provided by the DOE.	TIME ?	\$?					
CENTRAL OFFICE								
Asset Management	GOAL		\$11,000					
	Utilize and optimize system within Budget Sense to properly manage fixed asset:							
	Identify and tag all assets	OUTSOURCING	\$11,000	\$11,000				
	Define minimum value of asset to be identified	Set at \$500						
	Create tracking procedures and process							
	Investigate cost of outsourcing inventory control		\$11,000					
	Insure that disposal policy is adhered to.							
Payroll	GOAL		\$0					
	Utilize and optimize the Payroll module in Budget Sense							
	Streamline process by eliminating redundant operation:							

	Develop system to have all data input done by employees themselves at the building level	TIME ?	\$?					
Budget	GOAL		\$0					
	Utilize and optimize Budget Sense budget module							
	Streamline process and be sure data is presented to committee in a concise manner							
	Work with Budget Sense to address data manipulation and presentation issues							
Key Indicators	GOAL		\$4,000					
	Determine with the Superintendent which key indicators are critical to track							
	Develop Crystal Reports or create reports within Budget Sense to get required data.	4 LICENSES	\$4,000		\$2,000	\$2,000		
Training	GOAL		\$35,000					
	Identify critical Budget Sense modules and train appropriate personnel							
	Train appropriate personnel in Microsoft Office Suite and Operating System							
	Formal off site training should be utilized	20 PEOPLE	\$35,000			\$17,500	\$17,500	
INFRASTRUCTURE	GOAL		\$500,000					
	Establish a district-wide multi-year technology refresh process/plan that addresses both obsolescence and required increased capability to meet the educational needs and state/federal mandates for the district							
	Conduct survey with area school districts to evaluate existing technology operations							
	School Tech Reps establish workshops to solicit teacher and district business operations inputs to identify current and future technology needs for the district. This needs to be coordinated with the other Focus Group Initiatives							
	Develop a computing infrastructure (hardware and software) maintenance plan and submit to school committee for approval. The plan should propose a process that can be institutionalized in the district to support a three year rolling planning period. Aspects of this plan needs to be presentable to the town's finance boards and potentially the town meetings.		\$?					
	Establish a set period of time (3 Years) where computer lab computers are replaced. Printers should also be included in a refresh cycle in order to replace obsolete and cost ineffective devices and providing additional capacity and options where required							
	3 years is an ambitious goal for a school district but the district can plan to pass on lab machines to aid the DOE's student to computer ratio. The district is working to upgrade the labs in this time period	500 WS	\$500,000		\$125,000	\$125,000	\$125,000	\$125,000
	Invest in laptops and a charging cart where the laptops can be secured each evening to provide a mobile lab where a whole-class internet-based lesson can take place. A wireless network will be a necessity.							
	Staff is in the process at the elementary level (currently) to investigate the equipment and staffing necessary							
	Upgrade computers in a timely fashion to support the integration of multimedia technologies such as digital video, "MIDI Lab" etc. into the educational setting.							

	GOAL	\$80,000						
	Align with and exploit local industry/community technology initiatives to cost effectively augment the district's high speed network (internet) infrastructure							
	Establish contact list of potential industry/community cooperative opportunities and engage to discuss district needs and potential options							
	Develop infrastructure upgrade plan and submit proposal to School Committee for consideration.							
	Maintain two networks, an administrative network and a separate high speed network strictly for Internet access.							
	Develop a plan to provide wireless internet access within each school building.	4 SYSTEMS	\$80,000			\$40,000	\$40,000	
	Increase the speed of the Internet connections within the buildings.	ADDRESSED ON ANOTHER GOAL						
	GOAL	\$0						
	Establish a more uniform district-wide computing and software infrastructure to maximize the use of common systems and reduce support and maintenance costs							
	Evaluate current inventory of computing and software assets and identify opportunity for migrating to common systems							
	Establish a Software/Hardware Procurement Board that is responsible for approving all software/hardware for the district. Criteria will need to be established to assist the board in making decisions. These criteria will focus on overall support and maintenance cost and maximizing common systems throughout the district. A School Committee member should be a standing member on this board.							
	GOAL	\$0						
	Establish a technical support staffing plan that is sufficient to protect the district's technology investment and allows the teaching staff to maximize the educational benefits of information technology in the classroom. Consideration for community access should also be addressed.							
	Survey area schools and municipalities to establish relevant benchmarks for technical support staffing for comparable technology investment and classroom support.							
	School Tech Reps establish workshops to solicit teacher and district business operations inputs to identify technical support needs							
	Engage local community to assess interest and need to gain access to district computing assets. Identify options to address potential technical support required							
	Develop a proposed Technical Support Plan and present to the school Committee for							

	consideration							
	Provide funding to technology teachers for the purpose of providing technology based in-service and professional development to teachers and staff.							
	GOAL	\$0						
	Enhance Support Services - Faculty, staff and students depend on technical staff to assure IT services are ubiquitous							
	Provide funding for routine maintenance, inventory, and repairs during the summer							
	The new technician position starting in FY07 revised from 180 days to full year.							
	COMMUNICATIONS							
	E-mail							
	GOAL	\$0						
	Optimize the e-mail system that currently exists within the district							
	Setup E-mail Distribution Groups that include teacher, student, and community group							
	GroupWise system currently provides this ability which is to be set up by user:							
	Internal Communications							
	GOAL	\$0						
	Update the information between the school staff consistently and in a timely manne							
	Communicate with all staff at the same time with district wide communication plan							
	Share external communication with staff to foster staff to community collaboratio							
	Website							
	GOAL	\$0						
	Use the website as a vehicle to communicate with staff, parents, community and students							
	Keep website current so that it is a valuable resource for interested parties							
	Use site for homework help							
	Hire staff to support website and communication tools	\$?						