

# *Board of Education*

## *Mesa County Valley School District 51*

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*Work Session*

*September 7, 2010*

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### **Work Session Minutes**

- A - Diann Rice
- B - Cindy Enos-Martinez
- C - Harry Butler
- D - Leslie Kiesler
- E - Greg Milolai

**Board of Education**  
**Mesa County Valley School District 51**  
 Work Session Summary: September 7, 2010  
 Adopted: September 21, 2010

A	B	C	D	E

**AGENDA ITEMS**

**ACTION**

Work Session 6:00 p.m.

- Superintendent Steve Schultz welcomed attendees to the September Work Session and explained that Mr. Butler will be delayed a few minutes. [Mr. Harry Butler: Momentarily Delayed, Arrived 6:07 p.m.]
- Chamber Discussion/Tutors: Mrs. Diane Schwenke, President and CEO of the Chamber of Commerce, Mr. John Hopkins, Chairman of Chamber Forum.
  - Superintendent Schultz introduced Mrs. Schwenke and Mr. Hopkins from the Chamber. Mr. Hopkins thanked the Board for the opportunity to be at the meeting. Mr. Hopkins provided background about the Grand Junction Forum. The Forum consists of people from the business community and community at large. The Forum was formed in 2007. Discussion involved future components and elements of the Grand Junction Community that makes it unique. Through collaboration with the school district and stakeholders, the forum developed the 500 Plan. Components of the plan include:
    - 500 volunteers to tutor elementary students one hour per week on Wednesday afternoons;
    - Local businesses are donating money for background checks and advertising;
    - The Chamber of Commerce will be the initial sign-up/registration point;
    - The forum members will be presenting information to business groups for further volunteer recruitment;
    - Volunteers will be trained in a two hour course on “how to work with students”;
    - A volunteer training session will be offered in late September with the official volunteer launch date set for September 2.
  - The Board engaged in discussion regarding the importance of volunteering and community service for students.
  - The Board thanked the Chamber for all of their work for School District 51.
- New Emerson/Math and Science Center/STEM: Mrs. Teresa Coons, Executive Director of the John McConnell Math and Science Center, Dr. Maggie Cason, Education Resource Consultant, Mrs. Terry Schmalz, New Emerson School Principal

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**ACTION**

- Mrs. Schmalz provided an overview of the partnership with New Emerson School and the John McConnell Math and Science Center. Focus will be on STEM (Science, Technology, Engineering and Mathematics) preparing students to lead the 21<sup>st</sup> century.
- Dr. Cason from Mesa State College will provide science specialists to help develop science kits and provide instructional support.
- Goals include learning to discover the love for science through Family Science Nights, science journals, smart boards, promethean boards, laptops, probes and more.
- Discussion took place about the cutting edge curriculum, parent involvement and structure this program provides.
- The New Emerson application process was outlined. There is a desire to extend this program to a K-12 program.
- Superintendent Schultz stated it was a great example of partnership with our community. The Board thanked Mrs. Schmalz, Mrs. Coons and Dr. Cason for their work.

➤ District Technology Plan: Mr. Odus Harwood, Executive Director of Technology Services, Mr. Steve Tobin, Senior System Administrator, Mr. Jerod Estey, Field Services Lead, Mr. Jeff Pearson, Instructional Technology Specialist, Ms. Shannon Morlan, Instructional Technology Specialist

- Mr. Tobin and Mr. Estey outlined the technology projects that were completed this summer. These projects include:
  - Test and removal of 4300 outdated, leased personal computers from 36 schools;
  - Install 4300 new personal computers;
  - Remove all packing material and trash;
  - Ship outdated personal computers back to Dell;
  - Install new Panasonic security cameras;
  - Replace wireless infrastructure;
  - Replace network and phone switches;
  - Upgrade all laptops to Office 2010;
  - Upgrade business systems;
  - Reimage an additional 3100 leased laptops and desktops;
  - Support installation of Konica-Minolta copiers.
- Mr. Harwood, Mr. Pearson and Ms. Morlan updated the Board on technology goals and results for 2009-2010. Discussion took place involving teaching and learning goals, administrative and support services, technical infrastructure and support, and budget.

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**AGENDA ITEMS**

**ACTION**

- The Implementation of the 2010-2011 Technology Plan was highlighted. Strategies were outlined that took into account the parameters of the current budget.
  - Superintendent Schultz expressed his appreciation for the hard work that took place this summer. The Board reported hearing good things regarding the Technology Department.
- Performance Frameworks Discussion: Mr. Sean Taylor, Director of Assessment
- Mr. Taylor explained that The Education Accountability Act (SB 09-163) requires an alignment of conflicting accountability systems.
  - Mr. Taylor explained the new accountability system, how the district is scored and what the district is scored on. He also discussed timelines.
  - Mr. Taylor will continue to provide the Board with current information regarding the new accountability system.
  - The Board thanked Mr. Taylor, Superintendent Schultz and Mr. Andy Laase, Executive Director of Elementary Schools, for their work to help understand the new accountability system.

Work Session Adjourned: 8:23 p.m.

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Terri N. Wells, Secretary  
 Board of Education

## Mesa County Valley School District 51

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# Evaluation Report Technology Plan Implementation 4<sup>th</sup> Quarter and End-of-Year, 2009/2010

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**Prepared For:**

Mesa County Valley School District 51

Cabinet

Board of Education

**Prepared By:**

District 51 Core Technology Planning Committee

July 30, 2010



## Memorandum of Transmittal

To: Superintendent  
Cabinet  
Board of Education

From: Odus Harwood  
Executive Director of Technology Services  
*Inspiring Learning Through Technology*  
Phone: (970) 524-5105  
E-Mail: [Odus.Harwood@d51schools.org](mailto:Odus.Harwood@d51schools.org)

CC: Melissa Callahan deVita, Executive Director of Support Services  
Cathie Gonzales, Director of Curriculum and Professional Learning  
Sean Taylor, Director of Assessment

Date: 08/20/2010

Re: Evaluation Report, District 51 Technology Plan Implementation for 4<sup>th</sup> Quarter and End-of-Year, 2009/2010

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Comments: The District's Core Technology Planning Committee has completed its evaluation of the District's performance in implementing the District 51 Technology Plan for the 4<sup>th</sup> quarter/End of Year 2009/2010, and its report is included with this memo. The Core Technology Planning Committee has concluded that our implementation of the District Technology Plan for the 2009-2010 year has been sound and the implementation of the overall three-year plan is "on-track". While we made progress in the Teaching and Learning focus area during the first year of the plan, we need to closely monitor some of the components in that area and revise some strategies for the 2010-2011 year. Nevertheless, the District's completion of several components within each focus area should have a positive impact on the District's instructional mission.

The Committee provides this report to improve leadership awareness of key accomplishments and the overall performance and progress that the District is making. The Committee is planning to present the results and actions planned for the 2010-2011 year at a Board meeting in the near future.

The District will continue to use the Technology Plan to help drive the use of current and new technology tools and innovative methods for enhanced learning and improved administrative effectiveness and efficiency in support of our District goals.

The members of the Committee are shown below:

Odus Harwood, Executive Director of Technology Services  
Melissa Callahan deVita, Executive Director of Support Services  
Cathie Gonzales, Director of Curriculum and Professional Learning  
Sean Taylor, Director of Assessment

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**Mesa County Valley School District 51**  
**Evaluation Report, Technology Plan Implementation**  
**4<sup>th</sup> Quarter/End-of-Year, 2009-2010**

## **1 Introduction**

Mesa County Valley School District 51 Technology Plan communicates a common District-wide philosophy for the use of technology, a shared three-year horizon planning vision, and mutual goals, objectives, and strategies for achieving the vision. The Core Technology Planning Committee (Committee) uses three focus areas to help organize technology needs; goals, objectives, and strategies; solutions; and implementation:

1. **Teaching and Learning** - Directly Supports the Teaching and Learning Process
2. **Administration & Support Services** - The business and administrative systems of the District and the means for employees to effectively perform their work that ultimately support the people and systems in the Teaching and Learning Focus Area.
3. **Technology Infrastructure and Support** - Provides the base upon which the other focus areas, Teaching and Learning and Administration & Support Services, can operate.

The District has eleven goals with supporting strategies and objectives that are distributed among these three focus areas. The Committee evaluated the performance of the District in its implementation of the Technology Plan for the 4<sup>th</sup> quarter of 2009/2010. Key staff members, shown below, assisted the Committee, and the Committee appreciates their help:

Devonee Grams, Technology Integration Specialist, Instructional Technology  
Jeff Pearson, Technology Integration Specialist, Instructional Technology  
Shannon Morlan, Technology Integration Specialist, Instructional Technology  
Diana Herald, Media Coordinator, Library Media Services  
Nancy Paregien, Director of Finance, Support Services  
Cal Clark, Director of Maintenance and Operations, Support Services  
Toby Farley, Senior Programmer Analyst, Technology Services  
Mimi Donnelly-Renner, Senior PC Support Specialist Trainer, Technology Services  
Angela Jones, Manager of Software Development and Business Systems, Technology Services  
Kathy Schlauger, Manager of Customer Service and Support, Technology Services  
Arragon Ecord, Manager of Field Services, Technology Services (Retired at the end of 2009-2010)  
Dan Wanczyk, Manager of Technical Infrastructure, Technology Services

### **1.1 General Status and Highlights**

The general status of the implementation of the District Technology Plan is that the District is “on track” with the implementation of the three year Plan and that the implementation during the first year of the plan has been sound. The District had several highlights through the end of 2009-2010:

- Equipment and software in support of Teaching and Learning has been purchased and installed
- Certified staff professional development related to technology integration is on track
- Baseline data for use in performance measurement has been established (e.g., MS Math NWEA-MAP scores)
- 8<sup>th</sup> Grade technology literacy proficiency rate is improving
- Secure web access to information and library resources for students has been implemented
- Completed the implementation of IFAS 7.9
- Completed the implementation of SASI (Student Information System) version 10
- Completed the deployment of eSembler Grade Book to the middle schools
- Completed faxing purchase orders project and also delivered email broadcasting of Employee Leave and Earnings Statements
- Implementation of SharePoint Content Management and Collaboration Tool for staff and students is on-track

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- Completed the replacement of key equipment items in the Technical Infrastructure:
  - Network Ethernet switches
  - Phone switches
  - Wireless access points
  - Video surveillance cameras
  - Integrated Communications System (GJHS)
  - School servers
  - Completed installation of 200 additional network drops in classrooms
- Completed the expansion of the technical infrastructure for Rim Rock, Pomona, Glade Park, Thunder Mountain, Orchard Avenue cottages, and Bookcliff DIA expansion
- Conducted staff training courses for business systems and district core applications (e.g., SASI, IFAS, SharePoint, MS Office)

The following items are not being evaluated because the project is on-hold, has been transferred to a maintenance program, or has no committed current/future funding:

- Certified librarians in elementary schools (Objective 3.1, Strategy 3.1.1)
- Online learning for students (Objective 4.2)
- Allocation of capital funds to each school for purchase of key “Model School for Technology Use” (Objective 6.4, Strategy 6.4.2)
- Remote Sensors for Electric Meters (Objective 8.2, Strategy 8.2.1)
- Building Scheduling (Objective 8.2, Strategy 8.2.3)
- Maintain the currency of the Food Service System (Objective 8.3, Strategy 8.3.1)
- SASI Replacement (Objective 8.4, Strategy 8.4.2)
- Web-based employee performance appraisal system (Objective 8.7, Strategy 8.7.1)

The Committee determined that four action plans (of 72 total action plans) required revision, going into the next year of the plan, and the revised plans are in Appendix A. The shortage of resources—time, people, funds—was the main reason for impacting scheduled actions and required revisions. The Committee does not feel the need for immediate concern.




## **2 Focus Area Performance and progress**

### **2.1 Methodology**

Each goal within a focus area has one or more objectives with one or more supporting strategies. The Technology Plan shows an Action Plan for each strategy that lays out the action steps and associated resources (people, equipment, and budget), milestones, and the evaluation mechanism--the Plan includes measurements of progress for each objective—an indicator and target to help the determination of performance. The Core Technology Planning Committee converted this information into a Score Card to help track progress and performance based on established measures for each objective. A point-scoring mechanism was then used to average scores to determine the performance rating for each goal and focus area, as well as the overall performance. The performance of an area was rated according to the following scheme:




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Rating	Representation	Required Action
Met or Exceeded Target or Implementation "On track"		Continue to monitor if objective not completed
Progress Towards Target or Implementation requires monitoring		Monitor closely if objective not completed
Below Target or Implementation requires immediate attention		Determine cause(s), adjust, and manage performance

Generally, if an area is rated "red", and the action steps associated with the objective have not been completed, then the District will manage the performance and adjust actions, the schedule, and resources, as appropriate.




2.2 4<sup>th</sup> Quarter and End-of-Year Results

2.2.1 Teaching and Learning Focus Area



Overall Evaluation of Focus Area	
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Goal	Status	Comments
Goal 1 – Increase teachers' proficiency in 21 <sup>st</sup> Century ICT (Information and Communication Technology) Literacy skills:		<ul style="list-style-type: none"> <li>• Equipment in support of Middle schools Social Studies is in place but ordering and installation processes for technology equipment, such as netbooks, clickers, interactive boards and projectors, were delayed such that teachers did not have access to the technology until late April and May. Training on interactive boards for many took place early August, 2010</li> <li>• Equipment, such as graphing calculators and projectors in support of Math curriculum for Middle and High schools was used</li> <li>• Teacher training for Reading Buddies program in K grade completed for year. Reading Buddies students showing proficiency improvement but did not achieve targets</li> <li>• Implemented HS Wellness teacher training for fitness software tools and monitors</li> </ul>

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Goal	Status	Comments
		<ul style="list-style-type: none"> <li>• Baseline data collected</li> <li>• Technology Integration Professional Development hours for Secondary Math tracked and reported</li> <li>• Instructional staff technology proficiency assessment prepared for fall, 2010 implementation</li> <li>• DART Chart was not completed by 100% of schools</li> </ul>
<p>Goal 2 – Increase students’ proficiency in 21<sup>st</sup> Century ICT Literacy skills</p>		<ul style="list-style-type: none"> <li>• 8<sup>th</sup> grade students technology literacy: Achieved 2.1% Improvement, 2008 to 2009 and 7% improvement, 2009 to 2010</li> <li>• Implementation of MS student requirement to participate in a technology class halted due to scheduling implications.</li> </ul>
<p>Goal 3 – Students will access and evaluate relevant resources and tools required to meet or exceed state and national information literacy and content standards</p>		<ul style="list-style-type: none"> <li>• Secure web access to information and library resources for students’ implemented and virtual library has had 6,000 visitors since July 2009.</li> <li>• Baseline data collected</li> <li>• 100% of teachers received a copy of the Continuum of technology standards for students by grade level</li> <li>• Discovery Education Streaming Video usage exceeding expectations</li> <li>• Did not achieve target for number of Library Media Professional Development class offerings—low enrollment. However, used an alternative to reach secondary social studies teachers and GT teachers</li> </ul>
<p>Goal 4 – Opportunities for online learning will be provided for students and staff</p>		<ul style="list-style-type: none"> <li>• Implemented three online class offerings: Information Literacy, Collaborating Classrooms, and SharePoint.</li> <li>• Use of Atomic Learning subscription was poor—Atomic Learning is not a cost effective tool--Atomic Learning subscription will not be pursued next year and stopped promoting use</li> <li>• Moodle will be the Learning Management System for 2010-2011</li> <li>• Time/resource constraints prevented</li> </ul>


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Goal	Status	Comments
		Content specialists from gaining online course development skills (Moodle) <ul style="list-style-type: none"> <li>• Will review needs for online student learning in 2010-2011.</li> </ul>
Goal 5 – Increase staff access to 21 <sup>st</sup> Century resources and tools to increase student achievement in core content areas		<ul style="list-style-type: none"> <li>• Software Review Team reviewed all requests for new instructional software titles</li> <li>• SharePoint projects “on track”</li> </ul>
Goal 6 – Provide equitable modern technology access and support to students and staff		<ul style="list-style-type: none"> <li>• Replacement, growth and disparity technology equipment projects for students and teachers completed.</li> <li>• Equity of access to computers to students improved as calculated by % Disparity improvement—20.9% district-wide</li> <li>• One project for improving teacher access to modern instructional tools has been unfunded (\$220k) and was not evaluated</li> <li>• Other projects in this area continue</li> <li>• Baseline data for School Achievement of Model School Classroom established</li> </ul>



Note: Revised Action Plans are in Appendix A. No required revisions in the Teaching and Learning focus area.

**2.2.2 Administrative and Support Systems Focus Area**

<b>Overall Evaluation of Focus Area</b>	
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Goal	Status	Comments
Goal 7 – Improve the ability of District 51 to collaborate internally and externally		<ul style="list-style-type: none"> <li>• District-wide Collaboration and Content Management Tool (SharePoint) installed in test environment; focus groups conducted; design work has begun</li> <li>• Increased School and Administrative department usage of SharePoint</li> <li>• High Priority ParentBridge and District web site enhancements completed</li> </ul>
Goal 8 – Maintain Currency and viability of District 51’s enterprise applications systems and other business systems and gain capabilities to enhance support to schools		<ul style="list-style-type: none"> <li>• IFAS 7.9 upgrade completed.</li> <li>• Applicant Online deployed</li> <li>• IFAS 7.9 implementation delay impacted Time Card Online project and</li> </ul>


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Goal	Status	Comments
		<p>implementation of additional functionality.  <b>Revised Action Plan</b></p> <ul style="list-style-type: none"> <li>• SASI version 10 upgrade completed</li> <li>• Funding for SASI replacement system is a concern. Funds for an implementation were not escrowed this year, and funding availability for future years is questionable. Project was not evaluated.</li> <li>• eSembler Grade Book deployment to middle schools completed</li> <li>• Emergency Communications project delayed (County) but completed</li> <li>• Web based Employee Performance Appraisal and Tracking System on-hold – will not budget for or pursue next year</li> <li>• Energy data presented online. Remote Sensors for electric meters and Building Scheduling are covered through Trane Performance Contract.</li> <li>• Automated Irrigation systems postponed until spring 2011 due to change in budget priorities. <b>Revised Action Plan.</b></li> <li>• Implementation of power management techniques is progressing</li> </ul>
<p>Goal 9 – District 51 has a data warehouse, dashboard, and business intelligence tools for data analysis available across the district</p>		<ul style="list-style-type: none"> <li>• Progress made; order of operational systems changed (GL and HR switched). GL data is uploaded nightly. HR data scheduled for fall 2010.</li> <li>• Expansion of data warehouse and development of Data Warehouse Solution Strategy delayed due to people and time resources. <b>Revised Action Plans.</b></li> </ul>

Note: Revised Action Plans are in Appendix A. Four Action Plans required revision in this focus area.

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2.2.3 Technical Infrastructure and Support Focus Area

<b>Overall Evaluation of Focus Area</b>	
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Goal	Status	Comments
<p>Goal 10 – In order to improve student achievement, District 51 will maintain and improve the technology infrastructure and refresh/replace hardware, software, and technology-related security and safety measures, which are necessary to support instruction, assessment, and District 51’s enterprise applications systems</p>		<ul style="list-style-type: none"> <li>• Completed the replacement of key equipment items in the Technical Infrastructure:               <ul style="list-style-type: none"> <li>• Network Ethernet switches</li> <li>• Phone switches</li> <li>• Wireless access points</li> <li>• Video surveillance cameras</li> <li>• Integrated Communications System (GJHS) District-wide</li> <li>• School Servers</li> <li>• Administration Server actions</li> </ul> </li> <li>• Completed the expansion of the technical infrastructure for Rim Rock, Pomona, Glade Park, Thunder Mountain, Orchard Avenue cottages, and Bookcliff DIA expansion</li> <li>• Overall District Internet bandwidth doubled</li> <li>• Bandwidth upgrades for Loma and Gateway determined to be not cost effective</li> <li>• Disaster Recovery Plan actions are on track.</li> <li>• District Technical Architecture/Infrastructure Plan completed</li> <li>• All 2009-2010 projects completed</li> </ul>
<p>Goal 11 – Provide equitable technology support and training district-wide</p>		<ul style="list-style-type: none"> <li>• Contribute and SharePoint classes scheduled and conducted</li> <li>• SASI and IFAS basic training courses completed as well as SASI Attendance, discipline, and Counselor/October Count classes</li> <li>• Some Online staff development lessons and videos developed</li> <li>• Weekly tips for support of software, systems, and processes being published</li> <li>• Implementation of Searchable Knowledge Base for Support on track.</li> <li>• All 2009-2010 projects completed</li> </ul>

Note: No Action Plan revisions required.

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### **3 Budget**

Budget for 4<sup>th</sup> quarter was stable. However, budget re-prioritization and reductions for the year did have an impact on the implementation of the District Technology Plan. The following objectives were impacted by budget priorities and reductions during 2009-2010:

- *Teaching and Learning Focus Area*
  - Objective 3.1, Strategy 3.1.1. Develop and implement the move from classified aides to certified librarians/ technology coordinators in elementary schools — Not funded.
  - Objective 4.2. Online learning will be provided for students when funding becomes available - Not funded.
  - Objective 6.4, Strategy 6.4.2. Allocation of capital funds to each school for purchase of key “Model School for Technology Use” – Not funded.
- *Administrative and Support Services Focus Area*
  - Objective 8.2, Strategy 8.2.4. Automated Irrigation systems – department budget reprioritization
  - Objective 8.4, Strategy 8.4.2. Escrow funds for SASI Replacement System – Not funded.
  - Objective 8.7, Strategy 8.7.1 Implement web-based employee performance appraisal system – budget re-prioritization

The Core Technology Planning Committee anticipates additional budget reductions over the next two years. District 51 will continue to prioritize efforts, monitor impacts, and ensure that the District gains the best strategic effects for its technology programs.

## Appendix A – Revised Action Plans

Objective 8.1: Maintain the Integrity of District 51's financial system and implement functionality that adds value to the District						
Strategy 8.1.2	Action Steps	Timeline	Equipment	Staff	Budget	Evaluation
Implement additional IFAS functionality and new modules	Start			Tech Services, Purchasing, HR, Payroll / Finance, Warehouse, Budget.		Successful Implementation
	a) Investigate options for faxing purchase orders. Completed, with additional functionality of emailing employee documents (beyond original project scope)	Jan 2009				
	b) Implement Applicant Online Completed.	Jun 2009 Jan 2010				
	c) Implement Timecard Online Delayed Admin compound rollout On hold until June 2011	<u>June 2011</u>				
	d) Implement Employee Online	May 2012				
	e) Evaluate Position Control and Budget Item Detail modules for possible implementation	tbd				

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Notes: Budget comes from Pre-Paid dollars with SunGard.  
Update 9/23/09:  
**Action step a),** Faxing PO's: This action step was completed even with the project scope increased to include emailing Leave and Earnings; scope continues to increase as HR has utilized the same system for emailing placement statements, and is evaluating other documents well suited for this method.  
**Action step b),** Applicant Online: Delay was due to a variety of issues (time constraints, difficulty understanding the system, issues with software/vendor); still waiting on vendor for one issue to be resolved. Next steps are to get data in order – get tables defined, get requisition dates entered; waiting for callback from SunGard with estimated date for outstanding issue.  
**Action step c),** Timecard Online: Delay was due to time constraints as well as complications with configuration. Limited implementation has been successful; over the next quarter we will expand usage to other admin compound employees.  
Update 11/20/09:  
**Action step b),** Applicant Online: Progress made; in testing phase.  
**Action step c),** Timecard Online: Further rollout is on hold to allow focus to be on the IFAS 7.9 upgrade. Continuing with limited implementation; will be including Timecard Online in testing phase of the 7.9 upgrade. Rollout to continue after 7.9 is complete.  
**Action step e),** Budget Item Detail looks promising; need to evaluate Position Control.  
Update 8/09/10:  
**Action steps a & b** completed.  
**Action step c),** Timecard Online: Delayed at Business System Owner's request (7.9 upgrade, new payroll contracts, new school year, and open enrollment).  
**Action step d),** Employee Online: Implementation will not begin until after Timecard Online is live.  
**Action step e),** Position Control & Budget Item Detail, Budget Director to evaluate to determine feasibility.

Strategy 8.2. 4	Action Steps	Timeline	Equipment	Staff	Budget	Evaluation
Automate irrigation systems so that the system adjusts watering based on weather conditions and shuts down the irrigation system when leaks are detected	Start	July 2010 Winter 2010-11	Sensors	Maintenance, Technology Services		System installed and functional per agreed milestones
	Implement	August 2010 Late Winter/Spring 2011				
	Completion	September 2010 Spring/Summer 2011				

Notes: 8/16/10 Update: We are not yet using the equipment at the site. We have put it on hold until the spring as our budget priorities have changed. Our best hope is to work on it over the winter to get the technology portion of it completed and then actually use the system this next watering season.



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**Goal 9: District 51 has a data warehouse, dashboard, and business intelligence tools for data analysis available across the District**

*Objective 9.1: Grow the capabilities of the District data warehouse*

Strategy 9.1.1	Action Steps	Timeline	Equipment	Staff	Budget	Evaluation	
Prepare the data warehouse for additional functionality	Start		Server	Collaboration between Technology and Assessment department staff	20,000	<ul style="list-style-type: none"> <li>• Milestones achieved as scheduled</li> <li>• Server installed</li> <li>• Data loaded on an ongoing basis</li> </ul>	
	Replace hardware	July 2009					
	Update ETL processes and applications and begin using data warehouse on new hardware	December 2009					
	Create ETL for Excent data	Excent data was determined not appropriate for data warehousing. "Class at a Glance" project uses extraction from Excent to perform required functions.					N/A
	Create ETL for <del>Human Resource</del> General Ledger	May 2010					N/A
	Create ETL for classroom assessments	Pilot was canceled. No immediate plans for classroom assessments at this time					N/A

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	Create ETL for <del>General Ledger</del> Human Resources Data	<del>September 2010</del> December 2010			N/A	
	Create ETL for Payroll Data	March 2011				
	Create ETL for Purchasing and Budgeting	June 2011				
	Create ETL for SubFinder	December 2011			N/A	
	Create ETL for Nutrition Services systems	May 2012			N/A N/A	
	Evaluate any remaining data systems for inclusion in the Data Warehouse	May 2012				
Notes:						

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<b>Objective 9.1: Grow the capabilities of the District data warehouse</b>						
<b>Strategy 9.1.2</b>	<b>Action Steps</b>	<b>Timeline</b>	<b>Equipment</b>	<b>Staff</b>	<b>Budget</b>	<b>Evaluation</b>
Reassess Data Warehouse solution strategy at the end of every school year to determine if a change is needed in the direction of the implementation of the Data Warehouse in terms of source data system priority, current development tools or to determine if a turnkey solution is available or necessary to meet school district needs.	Start		N/A	District Assessment, Technology, Support Services and Instructional Area personnel	N/A	Document produced from yearly Data Warehouse summit that analysis current status and determines future direction of Data Warehousing in the School District.
	Data Warehousing Summit	<del>May</del> Dec 2009				
	Data Warehousing Summit	<del>May</del> August 2010				
	Create Strategy Document	October 2010				
	Data Warehousing Summit	May 2011				
	Data Warehousing Summit	May 2012				
Notes:						