



2012 Technology Bridge Plan Cover Sheet

ORGANIZATION INFORMATION	
District/Agency/School (legal name):	ARROWHEAD REGIONAL COMPUTING CONSORTIUM
District Number:	0868
Technology Plan Status	The district/agency/school has an approved 2008-11 Technology Plan: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/>
IDENTIFIED OFFICIAL WITH AUTHORITY INFORMATION	
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TECHNOLOGY CONTACT INFORMATION	
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2012 Technology Bridge Plan

Instructions: Use the format below to complete your responses. Do not include any attachments or additional materials. Expand text boxes and add rows as needed.

I. Technology Needs Assessment

Briefly describe recent changes in the technology needs of the school/district and the method(s) used to gather that information.

Accurate and timely data is the keystone to a successful organization. As part of its **Business Resumption Plan**, ARCC is investigating an advanced backup-recovery process in which strategic applications (Finance, Payroll, and Human Resources et al) will be backed up continuously. At this juncture we are considering a software/hardware solution using a commercial product called **Double-Take** ^(Note 1). This software product combined with additional hardware will provide affordable data protection, ensures minimal data loss and enables immediate recovery from any system outage. **Double-Take Availability** continuously captures changes as they happen and replicates those changes to one or more servers at any location, locally or globally.

Budget Considerations for this project:

1. Double-Take Software (budgeted 2010-2011)
2. Additional Hardware (servers)

II. Goals and Strategies

List goals and planned strategies for implementing technology in the school/district.

Goal	Related Strategies
No change beyond that described above	

III. Professional Development Plan

Briefly describe updates or additions to planned technology professional development.

No change beyond the training required to implement **Double-Take**.

IV. Budget for Technology (SEE PAGE 5)

Summarize the general budget categories for your school districts. This will help demonstrate how the school/district will fund the cost of planned technology services after any E-rate discounts are applied. Also list all the specific services for which you will apply and receive ERate discounts.

- **Equipment/Hardware**
- Technology Support Staff
- Maintenance
- Telecommunications/Internet Access
- **Software**
- Staff Development

V. Evaluation

Concisely explain how the implementation of the technology plan will be evaluated.

^(Note 1) Once the **Double-Take** project is implemented, ARCC will be able to “cutover” to the backup application with minimum impact on the end-users (i.e. Finance and Payroll staff) and other key stake-holders.



2012 Technology Bridge Plan Review Checklist

Instructions: Mark *Proficient* to indicate that the plan demonstrates a good faith effort to address updates to each of the five plan components. Mark *Not Proficient* to indicate that the plan does not demonstrate a good-faith effort to address updates to each of the five plan components. Note that a plan must be proficient in all five components in order to be approved.

Review Summary	
LEA:	ARROWHEAD REGIONAL COMPUTING CONSORTIUM
District #:	0868
Review Date:	
Reviewer:	
Approved (Y/N):	
Comments/Clarifications:	

Plan Component	Proficient	Not Proficient
I. Technology Needs Assessment		
II. Goals and Strategies		
III. Professional Development Plan		
IV. Budget for Technology		
V. Evaluation		

Note any clarifications provided by the LEA subsequent to review here.

**Arrowhead Regional Computing Consortium
Technology Department 499 Budget
Fiscal Year 2011-2012**

09/10/10

	499-400 General Budget	499-401 E-mail, Web & Other Budget	499-402 Tech Supt Budget	Combine d Technolo gy Budget	Technology Budget Assumptions	Combined Technology Budget	FY2011 vs FY2012 \$ Variance	% Varia nce	Technolo gy Expenses Audited Prior Year	FY2010 vs FY2012 \$ Variance	% Variance
	2010-11	2010-11	2010-11	2010-11	2011-12	2011-12			2009-10		
Expenses											
Salaries	60,391	35,193	15,601	111,185	2% Increase from 2011 budget	113,410	2,225	2%	109,915	3,495	3%
Benefits	9,713	5,664	2,523	17,900	2% Increase from 2011 budget	18,260	360	2%	17,452	808	5%
Professional Svcs	0	0	0	0	No change	0	0	0%	0	0	0%
Phone/Internet	0	4,140	0	4,140	No change	4,140	0	0%	4,073	67	2%
Supplies	5,560	75	75	5,710	No change	5,710	0	0%	3,629	2,081	57%
Insurance	0	0	0	0	No change	0	0	0%	0	0	0%
Maintenance	11,441	948	0	12,389	5% Increase from 2011 budget	13,010	621	5%	3,612	9,398	260%
Software	3,343	1,138	0	4,481	No change	4,481	0	0%	1,128	3,353	297%
Travel & Prof. Dev	3,200	650	1,000	4,850	No change	4,850	0	0%	84	4,766	5681%
Miscellaneous	100	50	50	200	No change	200	0	0%	0	200	0%
Lease/Rental	0	0	0	0	No change	0	0	0%	0	0	0%
Depreciation	0	0	0	0	No change	0	0	0%	0	0	0%
Total Expenses	93,748	47,858	19,249	160,855		164,061	3,206	2%	139,893	24,168	17%
Balance Sheet Items											
Accounts Payable	0	0	0	0		0	0	0%	0	0	0%
Equipment	0	0	0	0	Repl Cisco6000 & Dbl-Take Project	17,600	17,600	0%	0	17,600	0%
Depreciation	0	0	0	0		0	0	0%	0	0	0%
E-Rates	0	0	0	0		0	0	0%	0	0	0%
Total Cash Disbursements	93,748	47,858	19,249	160,855		181,661	20,806	13%	139,893	41,768	30%