FLORIDA DEPARTMENT OF EDUCATION
DISTRICT TECHNOLOGY PLAN SUBMISSION

Please forward technology planning materials to: Florida Department of Education Instructional Technology Office 325 West Gaines Street, Suite 424 Tallahassee, Florida 32399-0400 Telephone: (850) 245-9868 Suncom: 205-9868	**District Technology Plan Internet Address/URL (if available):** [box] DOE OFFICE OF EDUCATIONAL TECHNOLOGY (OET) http://www.doe.firn.edu/edtech/	**DOE OFFICE OF EDUCATIONAL TECHNOLOGY USE** Date Received:
Name and Address of School District: School District of Clay County 900 Walnut St. Green Cove Springs, FL 32043		**PLAN SUBMISSION NOTES** Districts participating in the federal E-Rate program that have completed an E-Rate Plan Addendum should include that material with any technology plan submission. Forwarding an E-Rate plan addendum for preliminary review is an option for districts, but a full plan must be submitted in order to obtain an updated technology plan agency approval letter. [E-Rate plan addendum preparation guidance is provided in conjunction with Essential Component #10].

Technology Plan Contact Information

Contact Name: Alisa Jones	Mailing Address: 23 S. Green St. Green Cove Springs, FL 32043
Telephone Number: 904.272.8100 x 2612	SunCom Number: 835.6508
Fax Number: 904.284.6532	E-mail Address: ajones@mail.clay.k12.fl.us

TECHNOLOGY PLAN AUTHORIZATION

I, Ben H. Wortham, do hereby certify that this document accurately represents the current status of technology planning in the district. All records necessary to substantiate facts, figures, or representations made in this plan will be available for review by appropriate state and federal staff.

Formal governing body approval has been provided for this planning document: ☐   Approval date:

This planning document is being submitted pending formal governing body approval: ☐

E) _____
                    Signature of Agency Head

School District of Clay County
Educational Technology Plan

May 2006
For July 1, 2006 to June 30, 2008

1. MISSION AND VISION

1.1

The School District of Clay County will integrate the use of educational technology in the curriculum, correlated to Sunshine State Standards, for all students to achieve successful academic outcomes and prepare students as twenty-first century citizens and employees.

The District is committed to the development of technology and information literate students and staff to be accomplished by:

- Identifying and developing appropriate methods and strategies to measure and monitor student and staff progress toward achievement of technology proficiency and information literacy standards.
- Identifying technology integration needs and equipment needs in school improvement plans.
- Identifying equipment and infrastructure needs through evaluations and surveys.
- Increasing access to technology, including assistive technologies, throughout all areas of the curriculum.
- Maintaining and enhancing services to promote effective integration of technology into the curriculum.
- Continuing an intensive training program for all staff to promote professional growth and an understanding of how to use technology to increase student achievement.

2. GENERAL INTRODUCTION/BACKGROUND

2.1

Clay County is a diverse mixture of suburban and rural areas covering 592 square miles. The county is bordered by Jacksonville to the north, St. Johns County to the east, and Palatka and Gainesville to the south. Orange Park, Middleburg, Green Cove Springs, Penney Farms and Keystone Heights are the towns that comprise the county.

The location of Keystone Heights presents unique challenges to the District's infrastructure requirements.

Clay County has one of the lowest poverty levels in the state, but is one of the fastest growing counties in the state. The school district is faced with building one to two new schools each year. However, there is much inequity among areas of the county creating a "have/have not" environment in regard to technology access outside the school and internal funding and community support within certain schools.

2.2
A District Technology Committee comprised of teachers, administrators, non-instructional staff, and lay members has developed a three year district technology plan that addresses both current and future needs. Local and state universities, library and state education consortiums, and the Clay County Educational Foundation were among the community and business partnerships that served in the planning process and will continue to assist in the execution of the plan.

The committee included representatives of all curriculum areas including the ESOL, ESE, Drop-Out Prevention, and Career Education programs. Also included was the district's Adult and Community Education Department which coordinates with the Clay County Adult Literacy Council.

3. NEEDS ASSESSMENT/GOALS

3.1
Each year, the district and schools participate in the STaR state technology survey. The 05-06 survey indicated that Clay County, on the average, meets statewide school averages in all areas of the survey. However, the survey indicates there are needs in many areas, including:

- Only 33% of Clay teachers report using technology daily (50 – 100%) as an embedded tool in daily instruction
- Only 24% of Clay teachers are required to address technology in lesson plans
- Lack of technology support to provide "just in time support", particularly at the elementary school level, is indicated as a deterrent to technology integration
- Other than labs and media centers, the majority of students and teachers are limited in access to one shared computer per classroom
- Less than 10% of classrooms have multimedia projectors or equipment for designation as Twenty-first Century Classrooms
- While adequate funding for staff development and maintenance of software and hardware are indicated, schools have little funding for additions of technology equipment or programs
- National Educational Technology Standards for Students have been adopted but grade-level or subject level expectations for technology need to be written or aligned with curriculum standards

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The schools annually survey teachers and identify needs through curriculum committees and School Advisory Committees. An inventory of teacher technology skills was administered in spring 2005 and results indicate most teachers are technologically literate.

3.2

The District Technology Plan is intended to identify needs to support emerging standards in relation to advanced telecommunications, technology infrastructure, equipment, assistive technology, programming, software, technical support, and training.

The district goal is to provide all classrooms with direct access to the Internet through the district network. Each school is supported with a 10 Mbps or better connection and uses local and long distance telephone services. All sites have current and equitable telecommunications infrastructure and all schools have phones in most classrooms. To provide efficiency, school safety, and flexibility, many schools and staff members utilize cellular phones, most with direct connect capability.

Most sites have lines and switches with 100 MB to every desktop. A few schools with older networks still have 10 MB links over fiber with 10 mbps in portable classrooms. All schools have current servers. Video wiring is an issue in older schools; however, streaming video lessens a high priority need until the issue of cable/video over twisted pair can be reviewed as an alternative.

The District Plan is to enhance the present wired network with wireless network access. This process will begin in the Media centers and proceed where appropriate to the computer labs and the classrooms.

The District employs the use of carts equipped with wireless communications and up to 16 laptop computers for mobile deployment where needed.

Administrative offices and many classrooms have direct connections to a student, human resources, and finance database system. All employees have access to email.

School Food Services uses a computerized accounting system for point-of-sale functions, inventory, and other such functions. The school media centers are serviced by a district union database that provides 24/7 collection searches to teachers, students, and parents through a web interface.

Training is ongoing and offerings are determined via a yearly district staff development survey. Workshops are available in all areas of technology that impact education: hardware operations and troubleshooting, software utilization and integration, multimedia use and production, productivity tools, and textbook specific programs. Each secondary school and a few elementary schools staff a full-time

technology/network specialist who assists with professional development at the school level. Most elementary schools have a supplemented position for a technology advisor who also assists with professional development. Technology specific training is provided for these employees to maintain functionality of hardware and equipment.

A District Technology Integration Specialist demonstrates best practices for teachers at the school sites and at the teacher training center. In addition, staff members participate in trainings offered through the Northeast Florida Educational Consortium (NEFEC), the Northeast Florida Library Network Consortium (NEFLIN), the Shultz Center, outside consultants and vendors, and district faculty and staff.

Some identified needs are:

- Additional network specialists, technology integration specialists or mentors at the school sites.
- Proper equipment/hardware in most classrooms for teachers to effectively integrate technology into the classroom.
- Adaptive technology in each school media center
- Software supportive of the district reading plan
- Implementation of textbook software
- Time available for training without pulling teachers from their classrooms.
- Additional support staff for timely response in maintaining equipment.
- Additional bandwidth in the local and Wide Area Networks.

3.3
The District Technology Goals must address many of these areas.

Short term goals (in priority order) include:

- Ensuring access to technology for each textbook program.
- Staffing a full-time network/technology specialist at every school, including elementary.
- Providing equitable and effective access to technology resources.
- Developing guidelines for technology integration
- Improving educator, leadership, and student use of technology.
- Improving technology/telecommunications infrastructure, support and services.
- Staffing a full-time district webmaster.
- Creating twenty-first century classrooms at all sites with at least one multimedia projector and two computers in every classroom.
- Continuing community involvement.

Long term goals (in priority order) include:

- Maintaining and enhancing essential services required to promote effective implementation of technology initiatives and programs.
- Continuing the necessary training for all teachers and staff to incorporate technology into the curriculum.
- Fully integrating technology in the curriculum
- Implementing and evaluating educator, leader, and student skills based on technology standards for educators, leaders, and students.
- Utilizing, maintaining and enhancing distance learning infrastructure and opportunities for students and staff.
- Staffing a full-time technology support person at each school, in addition to the instructional technology specialist.
- 5 computers per classroom

4. FUNDING PLAN
4.1, 4.2

The School District of Clay County supports district-wide technology needs with numerous funding sources, including:

- General Funds – Recurring
  - Salary/Technology Support Personnel
  - Maintenance for Infrastructure
  - Software Licensing/Maintenance
  - Computer Repair
  - Equipment
  - Computer Hardware
  - Software
  - Wiring
  - Telecommunications
  - Other Purchased Services

- Public School Technology Funds – Identified by District from FEFP
  - Salary/Stipends
  - Software Licensing/Maintenance
  - Equipment
  - Computer Hardware
  - Other Purchased Services

- County 1/10 of ½ Cent Sales Tax - Recurring
  - Salaries
  - Maintenance for Infrastructure
  - Computer Hardware

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- State Instructional Materials Funds – Recurring If State Appropriated
  - Software

- State Library Media Funds – Recurring If State Appropriated
  - Online Databases

- Title II, Part A - Recurring
  - Subs
  - Computer Hardware for Training
  - Conferences
  - Other Purchased Services

- Title II, Part D - Recurring
  - Salaries/Stipends
  - Subs
  - Travel/Conferences
  - Computer Hardware
  - Software

- Title V - Recurring
  - Online Databases
  - Equipment
  - Software

- Teacher Training Funds – Identified by District from FEFP
  - Subs
  - Conferences
  - Consultants
  - District Trainers

- District Strategic Planning – Non-Recurring
  - Software Licensing
  - Computer Hardware

- E-Rate – Recurring If Federally Appropriated
  - Telecommunications

In addition, other funds designated for technology related purposes, such as Title I funds and ESE assistive technology, are expended at school sites and not included above. An actual 06-07 funding chart follows and similar funding is anticipated over the time frame covering this Technology Plan.

4.3

The District has identified funds from FEFP to continue former state allocated categorical funds, (Public School Technology Funds) to support school use of

educational technology. Each school receives an allocation of the funds based on unweighted FTE. The District purchases all new computers, printers, software, and televisions for any new classrooms, other than new construction. Maintenance agreements for software used at the school sites are also purchased by the District using funds identified on a yearly basis. *See attached Technology Funding sheet.*

5. TECHNOLOGY ACQUISITION PLAN

5.1
Based on identified school needs, the District provides support to individual schools for the purchase of appropriate educational resources necessary to deliver technology-based instructional programs.

All schools have network connections available in classrooms, offices, and media centers. All schools have a closed-circuit television system or media retrieval to deliver educational programming, although wiring in older schools has been identified as an issue. All secondary schools have Dish Network satellite access to provide professional development and educational programming from the Florida Distance Learning Network. With the exception of four outlying schools, all sites also receive educational programming from the District via an educational access channel.

Videoconferencing is available at the county office Professional Development Center, Middleburg High School and Fleming Island High School. Units are also available at Charles E. Bennett Elementary and the Teacher Training Center at FIH.

5.2
A District Technology Curriculum subcommittee compiled a listing of district wide software and recommended the addition of district licenses for Inspiration/Kidspiration, Scholastic Keys, Riverdeep Learning Village and Accelerated Reader's web-based reading program.

5.3
Licenses for all except Inspiration/Kidspiration will be purchased in July 2006. Licenses for Inspiration/Kidspiration will be purchased as funds are available.

5.4
The district continues to support school level software acquisition and technology-based materials to support Sunshine State Standards. At the recommendation or request for purchasing, a review committee evaluates the software or materials and technical specifications for successful implementation and makes a recommendation to seek funding or proceed with purchase and implementation, if approved.

Maintenance agreements are paid by the district for all district-wide software.

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5.5

Technical guidance to support technology purchasing decisions is provided through Information Services and Instructional Support Services. Information is regularly provided to administrators during bi-monthly curriculum meetings, monthly Principals meetings, and via email. A summer leadership workshop was held during the summer 2005 and refresher and new principal workshops are being planned for summer 2007. Information is provided to teachers by the administrator, school technology person, or district curriculum specialists.

6. ACCESS

6.1

All district locations have the infrastructure to provide equitable access to telecommunications and other technologies. The infrastructure design and resources are reviewed annually to identify upgrade or maintenance needs.

While all classrooms have at least one computer, few meet the District goal of five in each classroom. A replacement policy plan provides for 5-year replacement of existing computers and immediate replacement of outdated hardware as funds are available. Few classrooms have proper presentation devices, such as multimedia projectors, which hinders the integration of technology in the classroom. Funding is continually sought to provide for 100% of our classrooms to be twenty-first century classrooms.

A District Technology Equity subcommittee examined the disparity between new and existing schools and has recommended that technology equity must be addressed in the District's Five Year Facilities Plan. One recommendation was to update equipment at the oldest school when new school equipment is purchased.

The Equity subcommittee also examined issues of desktop accessibility at the schools, particularly in the Media Centers. Recommendations include generic student logons for elementary schools and individual student logons and passwords for secondary schools. Policy scripts were also recommended to provide separate student, teacher, and sysop screens to standardize across the District.

Three scenarios have been recommended for Media Center logons at the elementary, junior high and high school levels to ensure students and faculty have ready access to online databases and printing capabilities.

Another high priority goal is to provide all media centers with universal access stations to provide better access for students with disabilities. At present, several schools have universal access stations and adaptive technologies are available in ESE classrooms as appropriate for students with disabilities. A yearly inventory of district assistive technology resources is published to identify where the resources exist.

As new textbooks have been adopted, teachers have been trained to integrate technology components as appropriate to support Sunshine State Standards. While

parents have been informed about resources available, this is still a high priority goal. A community involvement website was recently developed and will be marketed in 06-07. The District will contract with Riverdeep to establish a Learning Village for teachers, students, and parents.

Some services available to students and staff are Sunlink, United Streaming, an educational access channel, Florida Knowledge Network, educational television, videoconferencing, online encyclopedia and databases, FCAT Explorer, and Destiny online district union library database.

A technology integration specialist works with individual teachers, administrators, and other curriculum specialists to infuse technology as part of the best teaching practices and assure teachers and students have access to and knowledge about curriculum resources.

6.2

School Board policy establishes terms and conditions for use of district telecommunications and networks. An acceptable use policy is reviewed annually and is published in student and employee handbooks.

Electronic network facilities; i.e., computers, electronic mail, conferences, bulletin boards, data bases, and access to the Internet, referred to as "the network", are required to be used in a responsible, efficient, ethical, and legal manner in accordance with the mission of the School District of Clay County. Information retrieval from the network is deemed in the same manner as information retrieval from reference materials. Use is to be made of resources that, with guidance from faculty and staff, will enhance the learning environment. At the school, student access to and use of the network is under teacher direction and monitored by a School Board employee as any other classroom activity. Web filtering tools that screen incoming text and graphics are utilized to restrict user access to material that is consistent with the standards of selection of materials specified in Florida Statutes and with the educational mission, goals, and policies of the School District.

Network users are required to adhere to strict guidelines known as "Terms and Conditions for Use of Telecommunications and Networks", that have been developed by the district committee and documented in the Procedures Manual for Instructional Technology. If a district user unacceptably violates any of these provisions, future access to the network will be denied. In addition, serious violations may result in disciplinary action or legal action in accordance with Clay County policies. The School District of Clay County is subject to Florida Statutes regarding public information access.   *See attached copy of Terms and Conditions.*

A District Technology Procedures subcommittee is revising the *Procedures Manual for Instructional Technology Services* to provide better communications of procedures for

all employees. The subcommittee will include procedures for the newly state funded laptops for teachers program.

6.3

Clay County School Board uses content filtering hardware and software, firewalls, anti-spam, and spyware solutions to protect the network and users. These solutions provide protection necessary to comply with the Children's Internet Protection Act (CIPA).

Filtering software applies to all computers installed in the Clay County School District. This software is installed centrally and filters all access to the internet.   The content filtering system generates reports daily that identifies all inappropriate access attempts.

Anti-virus and spyware defense software is installed on all computers in the school district.

7. USER SUPPORT PLAN

Network security and monitoring, and support and maintenance, are provided by Information Services. All new computers are purchased with a 3-year warranty, after which time Information Services evaluates hardware and makes repairs when appropriate. Software maintenance for district-wide applications is provided by the district.

The district policy is to replace computers on a 5-year cycle. As technology changes or needs are identified, new hardware and software are acquired as appropriate to maintain interoperability with existing and future systems. When necessary, upgrades of software and/or hardware are acquired to meet or exceed the upward migration of emerging technological standards.

Information Services regularly provides specifications and quotes for technology-related purchasing decisions. Each purchase order for hardware or software is approved by Information Services to insure proper technical guidelines and operability factors.

First level support at the school level is provided by the Instructional Technology/Network Specialists or Technology Advisor. When second level support is required, the specialist or advisor contacts the Information Services Help Desk and a work order for Information Services support staff is entered. To provide better support to elementary schools, a .5 Technology Support Assistant has been recommended for each school to allow Elementary Technology Advisors to work with curriculum and training issues instead of repair issues.   Information Services staffs technicians who are available when additional network support and trouble-shooting, equipment maintenance, and other technical support is needed. Upon review of the problem, a technician may make a recommendation for equipment replacement.

8. PROFESSIONAL DEVELOPMENT PLAN

8.1

Professional Development is a high priority in Clay County. Training needs are determined through an annual professional development survey completed by all employees and the teacher inventory of technology skills. Technology is always one of the most requested areas for professional development.

Based on the survey and inventory, as well as new technologies and textbook adoptions, a schedule of training is developed for small and large groups at the school and district level. The District Technology Integration Specialist is also available to provide training at the school site for those unable to attend scheduled trainings. In addition, all district curriculum specialists are encouraged to attend all trainings and integrate technology skills with teacher best practices demonstrations.

A district goal is to continue educating all staff on use of district-wide email, the electronic staff development system, FCAT/AIP/IEP STaR programs, policies and timelines to support web page construction for schools, teachers, and students, district-wide applications, data analysis, and instructional applications.   Most trainings are held at the District Teacher Training Center that houses meeting space and two computer labs, or in a computer lab at the school site. It has become important that each training specify the level of competency for participants to avoid wasted training time for participants without the knowledge base necessary for effective participation.

Funding for substitutes, stipends, trainers, and other training expenses is provided by the District utilizing Title II, Part A, and Title II, Part D, or Teacher Training funds. To minimize teacher time away from the classroom, distance learning capabilities via videoconferencing, satellite delivery, BlackBoard, or the educational access channel are utilized whenever possible.

There is a documented problem providing adequate training time for teachers and staff, which does not impact student contact time. Another issue for the District is that the quantity of new staff members is growing by hundreds each year. A Technology Training Subcommittee has recommended development of training modules for district-wide academic and administrative applications. The modules will be written by technology/curriculum teams during the summer of 2006. The modules will be written with user-friendly language and screen shots appropriate to guide new users through the module at the time of need.

Training for technology specialists is critical for them to be the main technology trainer for the school. The training subcommittee recommends Comp TIA-A+ certification training to establish minimum competencies for technology specialists.

8.2

A training calendar is maintained at www.clay.k12.fl.us/ttc and teachers may search or register for trainings via the staff development management system at www.my-points.org.

Other sources of ongoing training that are utilized and available to teachers and administrators include:

- Northeast Florida Library Network (NEFLIN)
- Astronauts Memorial Foundation
- Shultz Center
- NEFEC
- Office of Educational Technology
- Panhandle Educational Consortium
- Textbook publisher consultants
- Online database consultants
- Sunlink
- Vendors
- Florida Educational Technology Conference (FETC)

9. PROGRAM EVALUATION

9.1

Evaluation of the effectiveness of how technologies are being integrated into the curriculum and are affecting student achievement is based on utilization statistics, teacher attitudinal surveys, authentic assessment, and evaluation of student achievement data generated by the program being evaluated or district pre and post student achievement data.

9.2

Based on these assessments, operational problems, or new developments, the District must sometimes change usage goals selecting from abandonment of use, modifications in operation or use of certain technologies, or additions of new developments. The three year District Technology Plan is evaluated yearly and decisions for change are made with input from Information Services, administrators, curriculum specialists and classroom teachers.

10. E-RATE PROGRAM PLANNING

10.1
Goals & Strategy
The District will provide Internet connectivity to all schools for distance learning opportunities, and provide sufficient bandwidth for this connectivity.

The District will investigate and implement appropriate technologies to provide for the updating and deployment of software applications. Due to the significant size of deployable software high speed local network and wide area networks are required.

To promote communication and safety, telephone access will be available at all sites.

Strategies include:

- Continuing to provide Internet service to all schools, district offices, and annex sites.
- Providing additional telephone connections as needed.
- Provide cost effective enhanced communications for voice.
- Increase bandwidth as needed.
- Provide cost efficient mobile voice communications.

10.2
Professional Development
The School District of Clay County provides a wide range of professional development activities to ensure that all staff and students know how to use the District's Internet connection. Telephone etiquette and operating procedure classes are offered several times a year. The Professional Development Plan referenced in Section 8 details the technology training provided. Training is held throughout the year at all sites in the district. Each school has either a full-time or a supplemented technology advisor/network specialist to offer additional training. A District Technology Integration Specialist is also available upon request.

Additional technology support specialists will be added when possible to support the Elementary Schools.

10.3
Assessment of Needs
As the district continues to grow, adding one or two schools and up to 110 additional classrooms per year, its needs increase.   The district continually needs to increase telecommunication services. Almost 100% of all existing buildings have Internet connections and telephone access. We see an approximate 7% increase in needed services annually.

Each of the following services may be applied for through E-rate:

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10.3.1
Services – Telecommunications   470   One District Application

(BellSouth)
Telecom *and Suncom/Centrex,* and Long Distance Services for the Entire District
- Flat Rate business lines: 7 circuits
- Off-Premise extensions: 79 existing
- Channelized T1 Megalinks w/CO-Trunk
- T1 Point-to-Point Voice/Data: 2 existing lines
- Tie lines Inter-building circuits: 17 existing lines
- Central office Trunk line
- Centrex phone lines, plus 400 lines
- 800 Service: 3 lines

(AT&T)
- Long distance service for district

(Nextel)
- Cellular telephone service for district and schools.

(AT&T Wireless)
- Cellular telephone service for district and schools.

(Cingular Wireless)
- Cellular telephone service for district and schools.

10.3.2
Primary Rate Interface (PRI)   470   One District Application

(BellSouth)
Telecom PRI Services for select locations
- PRI-ISDN T1's for Keystone Heights High, Middleburg High, Orange Park High, Fleming Island High, and Clay High, Ridgeview High, Oak Leaf School(s) plus 3 new circuits over the next 3 years.

10.3.3
Metro-E High Speed Connection   470   One District Application

(BellSouth)
High Speed Internet Connections
- 10 Mbps data circuits to 29 school sites
- 20 Mbps data circuits to 7 school sites.
- 50 Mbps Network to Network Interconnect (NNI) for 3 schools near Keystone Heights.
- 250 Mbps burstable to 1 Gbps from the district office to the Internet

10.4
Budget
The School District of Clay County provides a sufficient budget to acquire and support the non-discounted elements requested in the E-Rate application. Approximately $1.5 million dollars is allocated for telecommunications in the general budget. *See attached Technology Funding sheet.*

10.5
Monitoring and Evaluation
Evaluation and monitoring of the effectiveness of telecommunications services is reviewed on a daily basis. Software is in place to evaluate bandwidth usage and communication access. Meetings are held at the District Office to discuss capacity issues. Meetings with the schools' technology advisors/network specialists are held periodically to evaluate and analyze problems. A yearly evaluation determines what technology updates or needs have become prevalent for annual comprehensive planning. The allocation of district funds is driven by this procedure.

Network Monitoring Applications Include:
- Graphic Representations of the key network equipment (routers, servers, switches) that identify their status and error conditions. This is present in the Computer Operations Manager's office and visible throughout the day. Problems are identified as they occur by the Manager of Operations and the Help Desk Operator throughout the day.
- Network Traffic Graphs are updated every 5 minutes providing utilization and error tracking information for all Wide Area Network Circuits. This is reviewed weekly by the Manager of Operations and printed annually for storage in a notebook.

11. NCLB: ENHANCING EDUCATION THROUGH TECHNOLOGY (EETT)

Consolidated application will be submitted June 2006.

Proposed 5/23/2006 – Subject to Board Approval and Revision

Technology Plan Budget 2006-07

	General Funds	FEFP - Technology Fund	Library materials cate	Title II	Title II, pt. D	Title V	FEFP-Teacher	Sales tax	E-rate	District Strategic Pl	CTE-Vocational Fund	TOTAL
Salaries/stipends	$ 2,000,000.00			$ 61,000.00				$ 160,000.00		$ 50,000.00		
Subs				$ 68,400.00			$ 2,000.00					
Prof & Tech Svcs		$ 40,000.00		$ 77,500.00	$ 16,362.00							
Travel		$ 1,452.00		$ 37,206.00			$ 3,000.00					
Repairs & Maint	$ 20,000.00									$ 29,000.00		
Rentals (software maint) (360)	$ 315,810.00	$ 353,526.00				$ 8,000.00				$ 19,000.00		
Communications (370-378)	$ 708,560.00	$ 13,000.00							$ 185,514.00			
Other purchase svc	$ 14,500.00	$ 16,425.00		$ 20,000.00	$ 10,000.00					$ 22,000.00		
Computer repair (514)	$ 20,000.00											
Online databases			$ 82,359.30			$ 24,000.00						
Building/fixed equipment												
Equipment (641-642)	$ 6,000.00	$ 45,338.50				$ 2,000.00						
Computer hardware (643)	$ 103,500.00	$ 56,315.00		$ 16,000.00				$ 900,000.00			$ 50,000.00	
Renovations/wiring												
Software	$ 90,000.00			$ 51,907.00				$ 290,000.00			$ 25,000.00	
FTE roll-out to schools		$ 115,826.50										
TOTALS	$ 3,278,370.00	$ 641,883.00	$ 82,359.30	$ 332,013.00	$ 26,362.00	$ 34,000.00	$ 5,000.00	$ 1,350,000.00	$ 185,514.00	$ 120,000.00	$ 75,000.00	$ 10,035,085.30