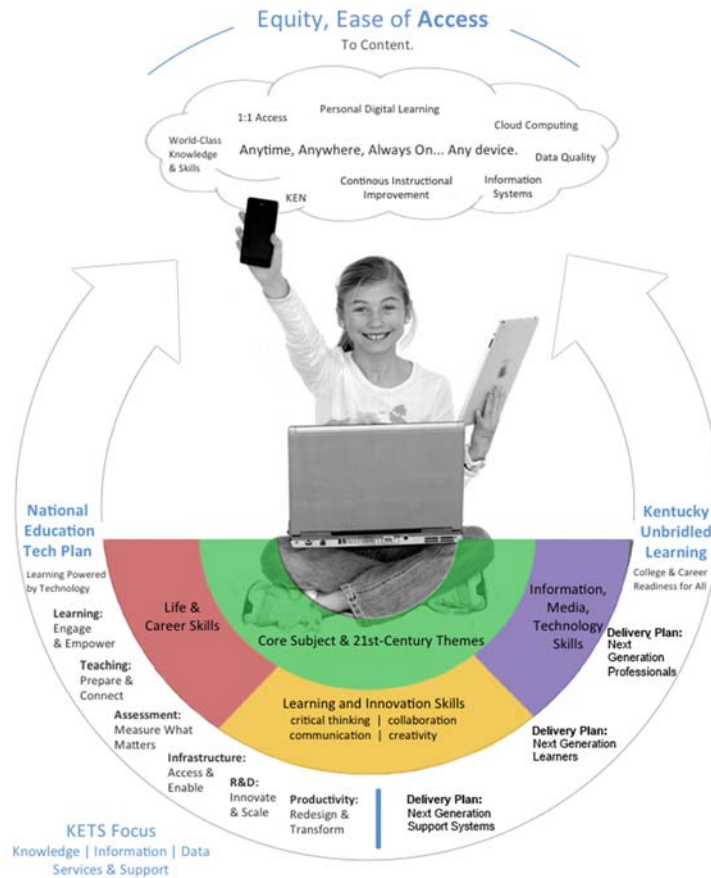


Technology Plan: 2016-2019

Murray Independent School District

Murray, Kentucky



<http://www.murray.kyschools.us>

Board Approval Date: **May 10, 2016**

KIDS Office Pending Approval Date: June 1, 2016

Plan Start Date: July 1, 2016

Plan Expiration Date: June 30, 2019

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Executive Summary

The Murray Independent School District (MISD) is a public school district in the Commonwealth of Kentucky. MISD encompasses five fiber optic campuses, three schools, over 250 staff members, 1,500 students, and approximately 1,100 networked instructional devices.

It is our belief that student learning is improved through the use of technology. This improvement surfaces from a variety of activities: use of technology as an instructional tool; development of student technological skills for career and adult-life preparation; and use of technology as a management and analysis tool by administrators and support personnel.

The mission of the Technology Department is to support the use of technology as a powerful tool for teaching and learning. Specifically this will be accomplished by integrating technology use within the various curricula, providing appropriate hardware, software and technical support, creating and maintaining a communications network, and providing effective professional development to staff.

The MISD technology plan follows the standards set forth in the [2013-2018 Kentucky Educational Technology System \(KETS\) Master Plan](#). This plan describes how technology will be used to improve teaching and learning for all students in the MISD.

Our district technology plan encompasses many component goals that integrate and connect a comprehensive plan that focuses on increased student achievement in curriculum subject areas and technology literacy. Our plan has as its central component student learning. The strategic activities outlined in this plan support the component for each goal which ties back to student learning. Additionally, the plan also documents a plan for monitoring and evaluating the plan.

The priorities contained in this technology plan show a path to enhance teaching and learning through the application of technology. It highlights the importance of enhancing instruction through the teachers' use of technology tools for innovative and effective teaching and learning. It demonstrates the potential for instructional transformation using technology to address the many different ways that students learn.

The implementation of the technology plan will be accomplished by aligning all technology initiatives to one or more of the following technology principles:

- Technology will exist in the schools to transform teaching and learning for all stakeholders. Teachers will provide all students consistent exposure to curriculum focused, technology rich experiences throughout their educational experience. These experiences will allow students to create and publish their work to an authentic audience.
- A comprehensive instructional support process that includes professional development will be in place to ensure teachers, administrators and support staffs are trained to use and implement technology that supports the mission of the school district. Adequate technical support will be in place to ensure district technology is maintained and repaired in a timely manner.

- Technology will be used to enhance communication and collaboration with students, parents, staff and community.
- A robust network infrastructure will be maintained to provide reliable, high speed access to internal and external resources.
- A dense wireless network is essential to serve the increasing number of wireless devices that are for instruction.
- Technology will be used to support and enhance the operational and administrative needs of the district.
- Technology will be used to enhance the collection, analysis and dissemination of data for teachers and administrators to use in improving student performance.

Planning Process and Methodology

Members of the Technology Planning Committee convened meetings of various campus stakeholder groups to obtain recommendations and input into the new technology plan. These meetings consisted of school level committee meetings as well as technology meetings and discussions at the district level. Each school committee provided input that became part of the district plan.

Additionally, during the planning timeframe, members of the committees conducted informal interviews with key staff and stakeholders. Following these meetings and interviews, written summaries were prepared to summarize input from each of the stakeholders.

An informal needs assessment was conducted by the CIO to analyze the current status of technology in the district and to determine future needs. Items analyzed included: infrastructure, hardware, software, programs, courses, student achievement, technology resources, staff development, and technical support.

Findings from this needs analysis indicated a general need to provide more access to students by increasing the number of instructional devices as well as to replace existing technology items that have or will be reaching their end of life. There are also indications of the need to continue as well as to increase the support and training in the use of technology in the classrooms, by both teachers and students.

Identification and prioritization of existing technical and educational requirements provided the technology planning committee a list of district needs. The members of the committee convened and ranked the list according to the needs of the overall plan.

Throughout the period for this plan, the district technology coordinator will review and adjust the timeline of the plan on a yearly basis as needed. This reviewing and revising will be done at the conclusion of each year of the plan. The planning committee will reconvene at any time during the year as additional needs are identified and adjustments or additions need to be made to the plan.

Current Technology and Resources

Servers and Network Operating Systems

MISD operates under a hybrid of physical and virtual file servers. MISD has virtualized using VMware and a SAN consisting of three physical file servers and an EqualLogic Storage Array. Part of this virtualized infrastructure (physical servers) will be replaced during the term of this technology plan. Currently, MISD has three physical servers that are part of this SAN.

In addition to the SAN servers, MISD has seven additional physical servers:

1. One is located at one of the schools and serves our data backup solution.
2. One is located at the high school serves as a NAS for video storage for the high school's TV class.
3. Three FireFly brand servers service nComputing devices at the three schools.
4. One serves as the server for the security camera system at the board office and will be replaced during this plan period.
5. A final older PowerEdge 2850 which has 1TB of external storage attached to it was repurposed in 2015 and serves as a repository for various departments.

MISD operates on the Microsoft Windows platform. As the Kentucky Office of Education Technology adopts newer server OS standard (Server 2012 as of this tech plan written date), MISD also adopts that standard as well.

Transmission Infrastructure and Wide Area Network (WAN)

All schools in the district are interconnected via fiber optic. The WAN currently provides messaging capability and a point of entry to the Internet. The district's connection to the Internet is established by OET. Currently, the MISD connection to the Internet is part of the state KEN network and is a 100MB/sec connection for the district.

Currently, each school is connected to the WAN at 10GB. As the ATC moves into its new facility, their connection will initially be at 1GB until such time as funding allows GBICs and switches to be replaced.

Maintenance of Technology and Training of Staff

Currently, paid technical support is provided by the CIO and district technician. In addition, the high school maintains a student-run technology helpdesk. The students in these classes provide

additional desktop support services. As the number of devices implemented in the district continues to increase as well as the increased number of applications that are being used, the need for increased support continues. Without proportional increases in staff support with the continued increase in the number of devices, existing services and response time will decrease.

Beginning with the 2015-2016 school year, the Technology Integration Specialist (TIS) position was expanded from a half-time position to a full-time position. However, although this position is a full-time position, it also includes other responsibilities that are not directly related to integrating technology into the curriculum.

Network Topology and Cable Structure

The network topology in the MISD utilizes a combination of 100 MB/1000 MB Ethernet over Category 5/5e and 1000 MB Category 6. Any new cable installations will utilize as a minimum Category 6 cable. All permanent classrooms are cabled at a minimum to meet the standards defined in the KETS Master Plan for Education Technology. The current standards include six Ethernet Ports, one voice port, and one video port.

The board office, which serves as the “hub” for the WAN, was replaced with CAT6 cable during the previous plan period.

The entire elementary school, other than classrooms and offices cabled using CAT5e during the 2002-2003 school year, was re-cabled in the spring of 2016 with CAT6 cabling.

The middle school was remodeled during the 2005-2006 school year. During that construction phase, it was cabled with CAT5e cable. However, during the 2015-2016 school year, additional cabling was done for access points and projectors in all classrooms and other locations. That cabling project was done under the CAT6 standard.

The existing high school has cabling (CAT5/5e) that is approximately 20 years old – which is the expected life expectancy when it was installed. The majority of the cabling is CAT5. However, district plans call for a new high school to be built within the period of this plan. Therefore, there is no plan to replace that cabling infrastructure.

Accessibility of Technology for Learners

Each school has located the majority of its computers in labs. The exception to this is grades K-5 who typically have 3-4 instructional devices per classroom.

The elementary school has two large computer labs and a smaller lab in the library. However, these labs are used throughout the day for various student populations and classes and thus are not available for teachers to use for their classroom on a regular basis.

The elementary school has a mobile cart of 24 ChromeBooks. The cart is currently assigned for 3rd grade use. This plan calls for the addition of more ChromeBook carts for each of the other grade levels.

Murray Elementary School also has approximately 50 LearnPads (tablets) that are used throughout the school. These devices are currently not part of any large cart of devices.

The middle school has three large computer labs and a smaller one in the library. One of their three labs, however, is used for a technology class throughout the day and is not available for regular classroom teachers to use for instruction.

At Murray Middle School, an iPad cart that has 12 iPads is available for the 7th grade classrooms. The 8th grade also has an iPad cart that consists of 12 iPads as well.

During the 2015-2016 school year, Murray Middle purchased a cart of 30 Chromebooks to be used in 7th grade. In addition, Murray Middle School has in its inventory of instructional devices 78 LearnPads (tablets). These tablets are part of three carts that are utilized in grades 4-6.

The high school has five large computer labs. Three of them are used throughout the day for specific classes. The other two can be reserved for teachers to use for instruction. Additionally, Murray High has two other “mini labs” that are solely used by specific departments (Journalism and TV Broadcast).

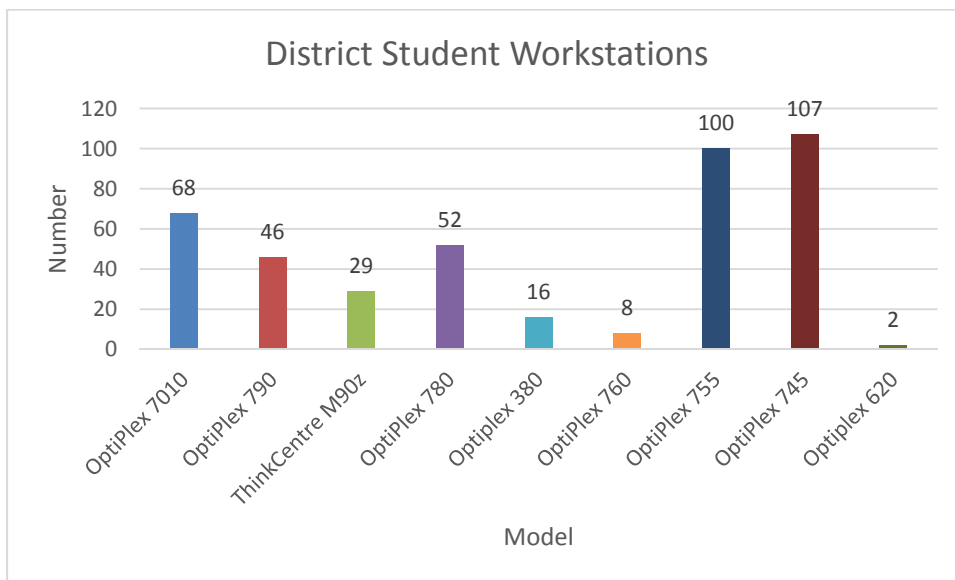
Also, Murray High has 106 LearnPads (tablets) which are part of four carts as well as a cart of 24 Chromebooks.

Instructional Device Inventory

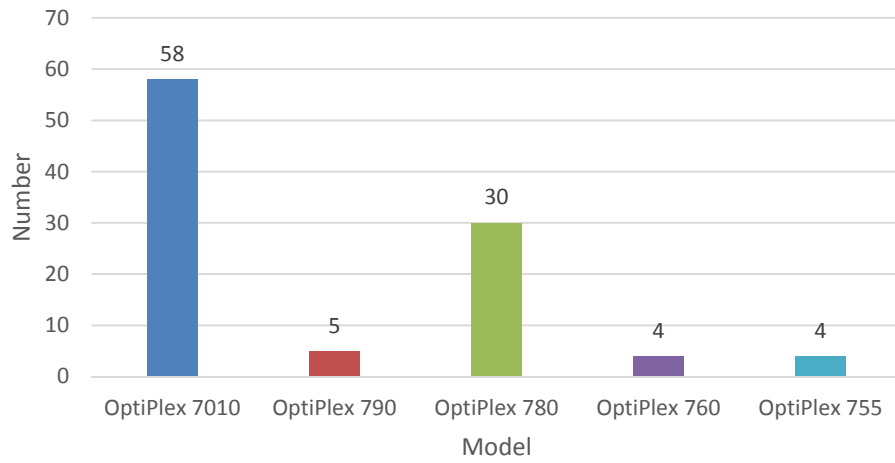
The workstation data that is listed below was updated from the September 30, 2015 Technology Readiness Survey. It shows 883 total instructional devices available for student access in the district.

Instructional Devices	Elementary	Middle	High
Classroom Desktops	67	11	24
Labs/Library	70	107	150
nComputing	31	62	17
Chromebooks	24	30	25
iPads	0	27	2
LearnPads	52	78	106
Totals	244	315	324

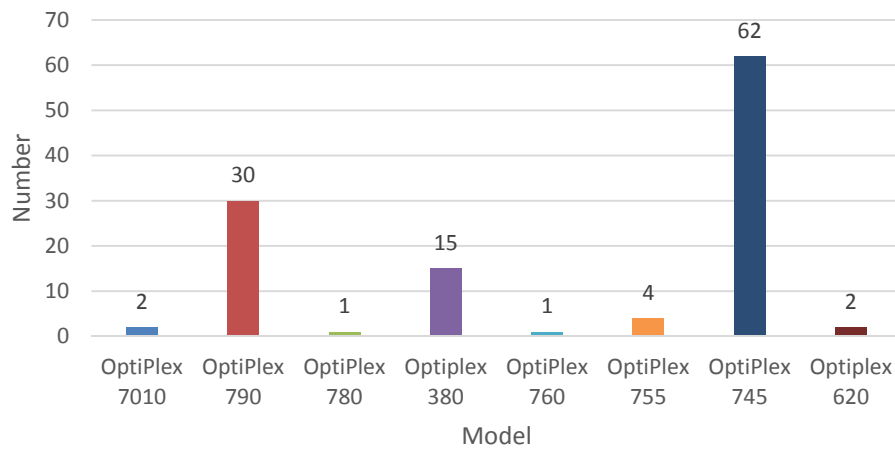
The chart below lists the various models of the 428 workstations that are currently in our student instructional device inventory, and the subsequent charts show the inventory at each school.

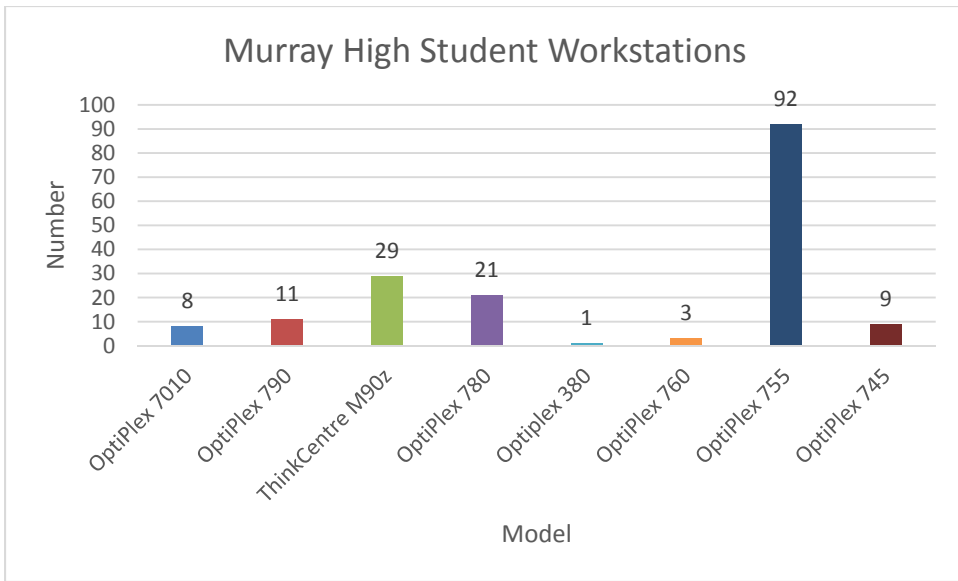


Murray Elementary Student Workstations

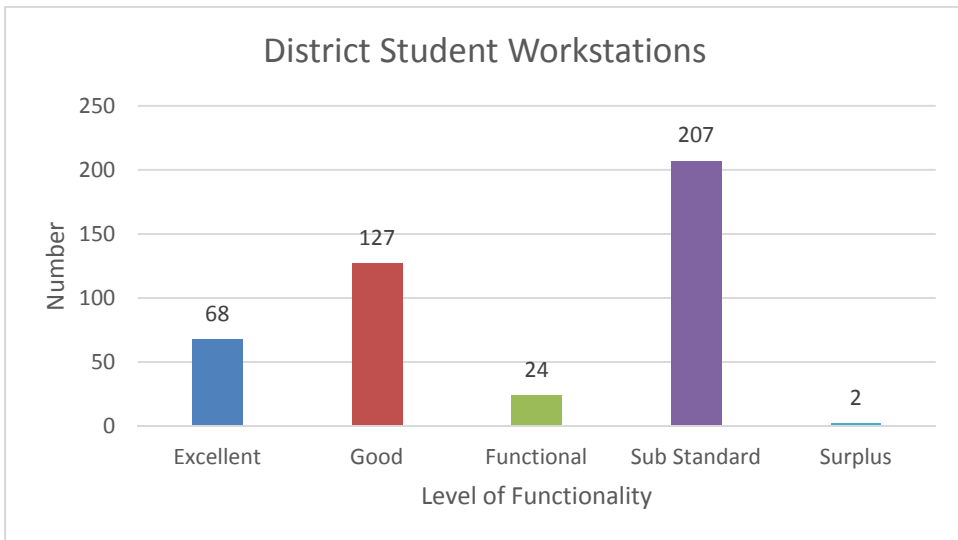


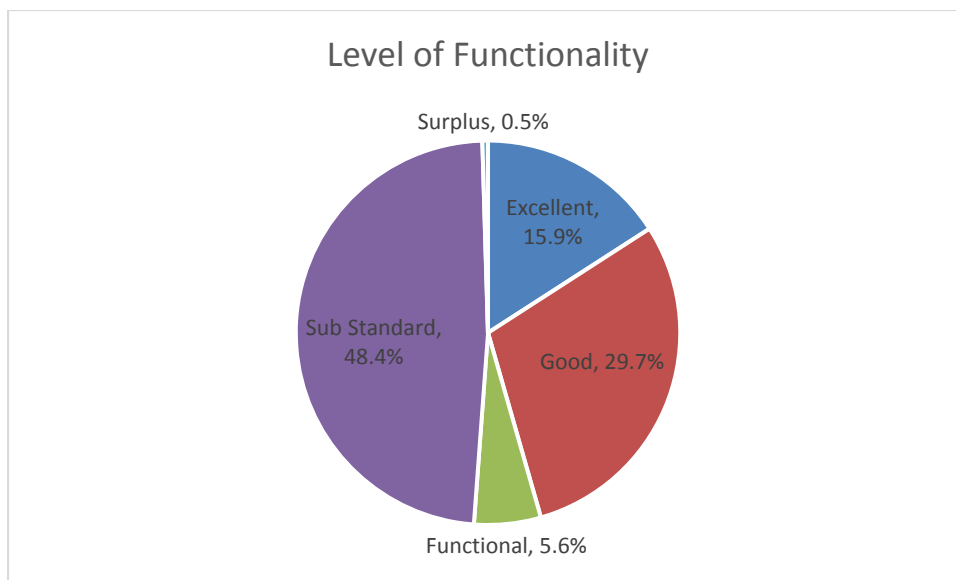
Murray Middle Student Workstations





The charts below describe our student workstations inventory in terms of the functionality of the various devices.





Computer Labs

Murray Elementary: MES has three labs. Each lab has computers running Windows 7 64-bit.

- One lab consists of 30 student computers purchased in July 2012. These computers are under warranty until July 2016. This lab is used for computer application teaching and it not available for classroom teachers to reserve.
- The second computer lab at MES consists of 28 student computers. The majority (23) of these computers were purchased in August 2013 and are under warranty until August 2016. The remaining five were purchased in August 2014 and are under warranty until August 2017. This lab is used solely for intervention software, such as SuccessMaker and FastForward, and is not available for teachers to reserve.
- In addition to these two labs, MES also has 12 student computers in the library. These 12 computers are some of the oldest in use and were purchased in 2007 and are thus not under warranty.

Murray Middle: MMS has four labs. Each lab has computers running Windows 7 64-bit.

- The first floor lab, which is available throughout the day for teachers to reserve, has 30 computers that were purchased in August 2008 and are not under warranty.
- The second floor lab is a used all day for computer application teaching and it not available for other teachers to reserve. This lab consists of 30 student computers that were purchased in March 2012 and are under warranty until March 2016.
- The third floor lab consists of 30 student computers purchased in February 2008. These computers are not under warranty.

- Additionally, MMS has 15 student computers in the library that are running Windows 7. This “mini lab” is available for teachers to reserve. These computers were purchased in February 2010 and are not under warranty.

Murray High: MHS has six labs. All lab computers run Windows 7 64-bit.

- The lab in the 100 hall is comprised of 30 Lenovo M90z workstations that were purchased in December 2010 and are no longer under warranty. This lab is solely used for coursework and is not available for teachers to reserve.
- The library lab has 30 student workstations located in the back of the library. These devices were purchased in 2008 or 2009 and are no longer under warranty.
- The 811 lab is used solely for credit recovery and interventions and thus is not available the majority of the day for teachers to reserve. This lab consists of 30 computers that were purchased in 2009 and are no longer under warranty.
- There are two labs in the 900 hall. The larger lab consists of 32 student workstations. Thirty of these were purchased in January 2009 while the other two were purchased in May 2009. None of these devices are under warranty.
- The other lab in the 900 hall has 28 student workstations. Nineteen of these were purchased during the July-September 2010 timeframe and are no longer under warranty. Three others were purchased in May 2013, and the warranty on these three will expire in May 2016. Six computers were purchased in March 2014 and are under warranty until March 2017.
- Murray High has 9 workstations that are part of a “mini lab” that is solely used in the journalism room. These nine workstations were purchased in March 2007 and are not under warranty.
- Murray High also has 8 workstations that are part of a “mini lab” that is solely used in the TV Studio room. These 8 workstations were purchased in September 2011 and are no longer under warranty.

Interactive Classrooms

Our basic definition of an “interactive classroom” means a classroom that is equipped with a projector (mobile or mounted) and speakers. An interactive whiteboard is optional as the high school has chosen to equip the majority of their classrooms with a large projector screen while the elementary and middle school classrooms all have SMART brand interactive whiteboards. Other optional equipment includes individual wireless slates, responder systems (CPS), document cameras, and audio amplification systems.

The interactive classroom data that is listed below was taken from the December 2012 Technology Readiness Survey.

	Elementary	Middle	High
Total Classrooms	33	42	36
Total Intelligent Classrooms	31	41	35
Classroom Projectors	31	41	35
Interactive Whiteboards	30	40	3
Individual Responder Systems	4	10	12
Wireless Interactive Slates/Pads	8	17	26
Document Cameras	28	9	8

Although the inventory count shows a large number of wireless slates, the majority of those devices are not being used and are stored in the helpdesk.

The majority of clicker systems are also not being utilized because of compatibility issues with CIITS. It should be noted that although these systems are not fully compatible with CIITS, they could still be utilized.

Wireless Network

Each school has dense wireless access coverage throughout the building (classroom and common areas). As more wireless devices are being used in instruction, dense wireless coverage is essential.

E-rate funding received during the 2015-2016 allowed for the purchase of access points and the needed wiring for dense wireless coverage in the three schools. These access points should be installed by August 2016.

Security Systems

Each school maintains separate security camera systems. Discussion has taken place at various levels and at various times on the need to invest in one system that could be connected to the district hub site where an IP based camera security system already exists. During the 2011-2012 school year, this concept was tested as one camera was added at the high school and two were added at the middle school that connects to the board office system.

The security systems at the elementary school is an older system that records to VHS. This system is one that has been identified as immediately needing to be replaced although this plan does not cover that need.

Condition of Current Technologies

Each school in the district is connected to the board office via 10Gb fiber optic. Each school has had a switch refresh in recent years and operate internally at 1000 Mbps and 10GB between wiring closets (main closets). Increased access speed does play a role in being able to utilize network and software resources which is why the state of the network is so vital to the instructional process.

The technology plan does address maintenance processes and procedures for most technology items (workstations, e.g.) by adhering to a pre-determined refresh cycle to have items replaced. As new workstations are purchased, the oldest are removed from inventory even if doing so requires the movement of devices around in the district. Every effort is made to maintain a computer inventory of approximately 800-900 devices. Adding more devices to our inventory would likely necessitate the hiring of additional support staff which is something not in our plan at this time.

Training

As new technologies have been implemented in MISD, the technical staff has not formalized a training plan to keep up with the emerging technologies. Most knowledge has been accumulated by searching online or through regional trainings. We do recognize that training is vital to the support of technologies although budgets may make it prohibitive.

Likewise, we have no formal plan for training for teachers. Training is handled on a “per need” basis through our Technology Integration Specialist. As needs arise whether collectively or individually, a training plan is scoped out to address the needs.

Curriculum and Instructional Integration Goals

Goal 1

Increase and promote the use of appropriate technology for improved learning in the classroom.

Action Plan: Strategies/Activities

Strategy/Activity	Instructional Outcome	Indicator	Timeline	Person(s) Responsible	Funding Source
MAP Testing	Individualized Student Goals	Student Achievement	Ongoing	Teacher/Counselor/Principal	Various School Funding Sources
SuccessMaker (by Pearson) Web-based curriculum subscription and support maintenance	Provide elementary and middle school students with adaptive, personalized paths for mastery of essential reading and math concepts.	Outcome-based data obtained from implementation to inform educational decision makers.	Ongoing	Teacher/Counselor/Principal	Various Funding Sources
FastForward (by Scientific Learning) web-based curriculum subscription and support maintenance	Build foundational elementary school reading and language skills to help students learn successfully in the general classroom.	Subscription purchased and renewed annually	Annually – July	Principal	Various School Funding Sources
Annual purchase of support for Renaissance Learning	Reading and math curriculum software made available	Support purchased	Annually - December	Library Media Specialists, School Bookkeepers	Various Local School Funds
Annual purchase of support for district library management	Students have Internet access to library books	Support purchased	Annually - December	Library Media Specialists	Various Local School Funds

application (Follett Destiny)					
Study Island web-based formative assessment	Master and reinforce learning for the KY grade-level academic standards through the use of self-paced individual learning instruction	Subscription purchased and renewed annually	Annually – July	Principal	Various Funding Sources
IXL web-based instructional resource subscription	Provide middle school students curriculum support for mastery of standards.	Student Achievement	Annually – July	Murray Middle school math, language arts and science teachers	Murray Foundation Grants and various school funding sources
Moby Max web-based instructional resource subscription	Provide progress monitoring for elementary (4th -5th) students with IEPs	Student Achievement	Annually – July	4th-5th Spec. Ed. Teacher	Various school funding sources
Smart Music subscription for MMS/MHS Band	Enhance band program and improve band student's music skills	Student achievement	Annually- January (MMS) and July (MHS)	Band Instructor	School Band Account
Apex Web-based Curriculum	Individualized student credit recovery and fulfillment of graduation requirements	License purchased and maintained (50 licenses)	Annually - July	High school principal	Various Local School Funds
Pearson MathXL Support	Algebra 2 software used for ACT and EOC test preparation	License purchased and maintained	Ongoing	Teacher/Counselor/Principal	Various Local School Funds

Goal 2

We will effectively utilize and provide 21st Century Classroom technology (interactive board/screen, projector, slate, document camera, etc.) as an instructional tool across the curriculum in each classroom in order to insure that all students achieve proficiency as measured by local, state, and national standards.

Action Plan: Projects/Activities

Project/Activity	Instructional Outcome	Indicator	Timeline	Person(s) Responsible	Funding Source
Maintain intelligent classroom technologies in existing classrooms to improve instruction	21 st century skills taught and reinforced while allowing for varied learning styles	Formal and informal observations as well as teacher evaluations	Ongoing	CIO, District Technology Committee	Multiple
TIS will provide professional development opportunities for teachers in the district.	Instructional 21 st century skills incorporated into lessons.	Formal and informal observations as well as teacher evaluations	Ongoing	Technology Integration Specialist and Principals	Multiple
TIS will work with teachers on a scheduled basis to model or assist in planning technology projects.	Instructional 21 st century skills incorporated into lessons.	Formal and informal observations as well as teacher evaluations	Ongoing	Technology Integration Specialist and Principals	Multiple
TIS will provide training as needed to target interactive board users. (Beginner, Intermediate, and Advanced user	Instructional 21 st century skills incorporated into lessons.	Formal and informal observations as well as teacher evaluations	Ongoing	Technology Integration Specialist and Principals	Multiple

workshops will be offered)					
Provide and utilize student response systems where needed	Increased use of CPS for formative assessment. Increase student participation and feedback in classroom.	Observations and use of formative assessment data by teachers.	This will be an ongoing process throughout the plan period.	Teacher, TIS, or LMS	Systems can be purchased from a variety funding sources including school, district, state, and federal resources.
Provide document cameras in classrooms as needed	Students actively engaged in the learning process while participating in lessons that utilize the document camera.	Student participation level increase determined by teacher observation	This will be an ongoing process throughout the plan period.	School Technology Committees and TIS	Systems can be purchased from a variety funding sources including school, district, state, and federal resources.

Goal 3

We will support teaching strategies that use web-based tools and applications deemed necessary and appropriate by school and district curriculum assessment groups.

Action Plan: Projects/Activities

Project/Activity	Instructional Outcome	Indicator	Timeline	Person(s) Responsible	Funding Source
To purchase and/or find free web-based applications that can be used to enhance instructional activities in the classroom	Students will become more engaged by having interactive activities to participate in while learning and will have the option to have access to these resources from home as well as school, provided they have a connection to the Internet.	Web-based applications are identified and implemented and users trained	Ongoing	TIS DTC/CIO Instructional Supervisor Curriculum Assessment Groups	School Fund
Yearly high school purchase of anti-plagiarism software	Students learn value and ethical use of not plagiarizing.	Anti-plagiarism software purchased	Annually	HS English Department	Various School Funds

Goal 4

To support and encourage the use of devices and resources for distance learning.

Action Plan: Projects/Activities

Project/Activity	Instructional Outcome	Indicator	Timeline	Person(s) Responsible	Funding Source
To make available to students innovative opportunities to learn through 21 st century resources as a means to help encourage learning and improve attendance and dropout rates.	Students that need more flexibility in learning can have opportunities to participate in classroom experience through distance learning resources.	Student participation and teacher and student evaluation of effectiveness of program	Ongoing	Teachers TIS Administrators	Local funds

Curriculum and Instructional Integration Goals – Evaluation

Development and utilization of innovative strategies for the delivery of specialized or rigorous academic courses and curricula through the use of technology, including distance learning technologies, include extensive input and review of success by all teachers throughout the year. As teachers meet in their respective PLC groups they will discuss strategies that would be appropriate and effective in their areas of instruction. School Technology Coordinators as well as the Technology Integration Specialist will use these meetings to meet with and discuss various technology resources and applications that are available and organize training for staff on any tools that might be beneficial to better integrate technology into instruction, assessments, and student products.

These goals for using advanced technology to improve student academic achievement align with the Kentucky Core Academic Standards and the goals for College/Career Readiness. As teachers work to ensure those standards are fully implemented into their classroom, they will also work to integrate instructional technology into relevant and applicable components.

The evaluation process enables the district to monitor progress toward the specified goals and make mid-course corrections in response to new developments and opportunities as they arise. Teachers as well as principals meet regularly to evaluate the instruction processes going on within their grade levels/departments/schools to make adjustments and recommendations for changes. At the same time overall instruction is being discussed and evaluated, the use of technology is discussed and evaluated. The indicators and accountability measures that will be used to evaluate the extent to which activities are effective in integrating technology into the curriculum and instruction will be PLC meeting notes, student performance, and district walkthroughs that include observations and checklists to ensure needs of students and skills of integration are being met. The data collected in these walkthroughs will be shared with the principals of each building as well as the PLC leaders and the district technology staff. If expected results are not met, teachers will be asked to explain what is prohibiting the integration goals that have been set before them and all efforts to remove any barriers and/or further train them on effective integration will be made to ensure further growth.

Additionally, a Technology Impact Review will be conducted in year one of the plan to gauge the effectiveness of technology in the district. The review will enable the district to identify areas for further growth and make adjustments to the plan as needed.

Student Technology Literacy Goals

Goal 1

Students will take basic technology courses that will prepare them for technology proficiency as indicated in the 21st Century Skills, ISTE NETS, and KCAS technology literacy standards.

Action Plan: Strategies/Activities

Strategy/Activity	Instructional Outcome	Indicator	Timeline	Person(s) Responsible	Funding Source
All 5 th through and 8 th grade students will participate in a course based on 21 st Century Skills, ISTE NETS for students and KCAS technical literacy standards.	Students will be prepared to demonstrate and apply 21 st Century Skills and technology literacy.	Passing of the course. Student portfolio of products.	Ongoing	Technology Integration Specialist (TIS) School Administrators Middle school technology instructor	SEEK and general fund
Students offered courses in grade 9-12 that extend technology proficiency skills.	Student will demonstrate specific skills and practices in the advanced technology courses.	Passing the course Student products /performances KOSSA /skills standards	Ongoing	Principal Course specific teachers ATC	Perkins SEEK General fund

Goal 2

Increase the percentage of students utilizing 21st century skills in the classroom K-12.

Action Plan: Strategies/Activities

Strategy/Activity	Instructional Outcome	Indicator	Timeline	Person(s) Responsible	Funding Source
Increase the use of web-based applications	Develop 21 st century skills, critical thinking skills and independent learning	Observation Survey Teacher provided evidence (lesson plan and /or student product)	Ongoing	Teachers Principals TIS CIO/DTC	No cost
Classroom assessment tools (CPS, etc.)	Develop 21 st century skills and independent learning	Observation Usage Data CIITS	Ongoing	Teachers Principals TIS CIO/DTC	School funds
Support teacher professional development to increase student development and use of 21 st Century skills	Growth in technology produced student products in all grades	Increased student technology products (Communication plans/program review evidence, etc.)	Ongoing	Principals Teachers in all contents TIS	PD funds School Funding Sources

Student Technology Literacy Goals – Evaluation

Students are provided direct technology instruction at the middle grade levels (5-8). Within the middle school curriculum students are taught basic skills such as keyboarding, word processing, spreadsheet applications, multimedia development, and ethics. Classes are taught on a six weeks rotation, with formative assessments and student products used to determine content acquisition.

The Technology Integration Specialist and Principals work with staff and students to implement technology effectively and efficiently into all areas of instruction. One of the areas evaluated for certified staff is technology. Walkthroughs and review of student products measure technology usage of staff and students. CPS usage in CIITS also measures technology usage by both.

Information gathered in walk-throughs, observations, and usage reports will be shared with administrators, teachers and staff to inform instructional decisions, to determine effective program usage and to identify instructional materials and electronic resources needed to support these strategies.

Staff Training/Professional Development Goals

Goal 1

Embed specific technology training for staff to increase instructional integration measured by increased student technology products.

Action Plan: Strategies/Activities

Strategy/Activity	Instructional Outcome	Indicator	Timeline	Person(s) Responsible	Funding Source
Identify teacher technology needs via surveys, requests submitted, and identified areas by teachers/administrators and provide group/whole staff trainings as needed	Increase integration of instructional technology developing 21 st Century skills for staff.	Lesson plans and observations show increase use of more intentional instructional technology. Participation in individual, small and large group trainings.	Ongoing	Administrators CIO TIS Teachers	Title II
Identify staff technology needs via requests submitted and identified areas noted by administrators and staff and provide monthly group/whole staff trainings	Increase use of instructional technology to support classroom instruction and data.	Increased use of technology in classrooms and labs with students with fewer requests for assistance.	Ongoing	Administrators TIS Staff	General fund
Provide administrator technology trainings to support administrative tasks, manage data and to identify 21 st century teaching and learning skills.	Increased understanding and implementation of instructional tools so that administrators can effectively model for and evaluate teachers on the use of technology in the classroom	Support implementation of instructional technology through allocation of time, resources, and access to ensure ongoing professional growth for teachers and staff in technology fluency and integration.	Ongoing	CIO TIS Administrators	No funding

Staff Training/Professional Development Goals – Evaluation

Staff training and professional development will be evaluated by tracking number of sessions offered and attendees at trainings and conferences. Onsite offerings will be offered during PD days, planning periods, and after school sessions. New teachers attend district and school specific technology orientation.

Formal and informal observations and evaluations by administrators ensure training is effective for integrating technology. Evidence provided when conferencing with teachers will include student products and/or lesson plans/units that include technology integration.

Goals for teachers at the school and district level will be set to encourage next steps for technology integration of the areas of instructional strategies, assessments and student products.

Surveys, changes in hardware/software, state and district initiatives and teacher/staff/administrator requests will be used to drive training opportunities. Most of the trainings will be provided by the Technology Integration Specialist (TIS).

The technology professional development offerings are directly correlated to the district and school curricular goals that all students are prepared to be 21st Century Learners and faculty/staff/administrators are 21st Century Teachers and Learners.

Technology Goals

Goal 1

Provide reliable high-speed network, both a wired and wireless, access.

Action Plan: Strategies/Activities

Strategy/Activity	Instructional Outcome	Indicator	Timeline	Person(s) Responsible	Funding Source
Increase ratio to 1:1 of data drops to switch ports	Increased network access available for additional devices	Switches purchased and installed	07/16 – 06/30	Technology Department	E-rat (USF) and Local Funding
Provide 10GB link between all wiring closets	Increased access speed increases available learning time	10GB fiber modules installed in each closet	07/16 – 06/18	Technology Department	KETS and Local Funding
Increased wireless coverage will be provided for all schools in order to increase technology access for students	Reliable wireless access available for all classrooms for instructional use	Student technology access should be evident throughout the curriculum. District and school walk-through data should confirm the increase in availability	Prior to August 2016	Technology Department	KETS and Local Funding

Goal 2

Maintain effective communication with parents, students, and the community.

Action Plan: Projects/Activities

Project/Activity	Instructional Outcome	Indicator	Timeline	Person(s) Responsible	Funding Source
Redesign or migration (hosted) to a new website	Instructional information easier to navigate and locate that is not dependent on the browser or device	New website designed	07/16-06/17	CIO	Local/KETS

Subscribe to parent & staff call notification system.	Accurate and timely information disseminated	Subscription purchased/renewed.	Annually	All administrators	School, District, & Food Service
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Goal 3

Continue to maintain related licensing for Windows Server, Office, McAfee, and other applications.

Action Plan: Strategies/Activities

Strategy/Activity	Instructional Outcome	Indicator	Timeline	Person(s) Responsible	Funding Source
Yearly renewal of participation in the Microsoft Campus Agreement	Workstations have latest operating system and Office suite applications.	Annual subscription purchased	Annually - July	CIO	Local/KETS
Yearly purchase of Maintenance support for Enterasys devices (Extreme Networks)	Maintenance contract continues on network components	Switch support maintenance is renewed	Annually - July	CIO	Local/KETS/E-Rate
Yearly purchase of support for Tools4Ever	System that created student network accounts automatically continues	Tools4Ever support renewed	Annually - July	CIO	Local/KETS
Purchase of VMware support	Virtualized servers continue to be supported	VMware support renewed	Annually - July	CIO	Local/KETS
Yearly purchase of support for Print Manager Plus software	Management and account of print jobs done to reduce printing costs	Support renewed	Annually - January	CIO	Local/KETS

Yearly purchase of support for Dell Appassure Backup & Recovery Application	Backup of critical files and folders essential to the learning process and day to day operations of the district	Support renewed	Annually – July	CIO	Local/KETS
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Goal 4

Students and staff will be provided modern instructional devices to support their use of educational tools. These devices will allow instructional opportunities that allow students to experience dynamic and engaging learning experiences that prepare them to be productive members of a modern workforce.

Action Plan: Strategies/Activities

Strategy/Activity	Instructional Outcome	Indicator	Timeline	Person(s) Responsible	Funding Source
Replace Middle School Staff Workstations	Staff have access to modern instructional device to teach	Devices purchased	07/16 - 10/16	CIO District Tech	KETS/Local
Replace Central Office Staff Workstations	Staff have access to modern device to perform tasks in support of instruction	Devices purchased	07/17 - 06/18	CIO District Tech	KETS/Local
Replace Elementary School Staff Workstations	Staff have access to modern instructional device to teach	Staff workstations replaced	07/18 - 06/19	CIO District Tech	KETS/Local
Replace High School Staff Workstations	Staff have access to modern instructional device to teach	Staff workstations replaced	07/16 - 06/17	CIO District Tech	KETS/Local
Replace MES 117 Lab Workstations	Students have access to modern instructional device	Student workstations replaced	07/17 - 06/18	CIO District Tech	KETS/Local
Replace MES 408 Lab Computers	Students have access to modern instructional device	Student workstations replaced	07/18 – 06/19	CIO District Tech	KETS/Local

Replace MES Library Computers (move 117 Lab computers)	Students have access to modern instructional device	Student workstations replaced	07/16 – 06/17	CIO District Tech	No Funding Needed
Replace MMS 115 Lab Workstations (move staff workstations that were replaced during 2015-2016 year)	Students have access to modern instructional device	Student workstations replaced	07/16 – 06/17	CIO District Tech	No Funding Needed
Replace MMS 211 Lab Workstations	Students have access to modern instructional device	Student workstations replaced	07/17 - 06/18	CIO District Tech	KETS/Local
Replace MMS 313 Lab Workstations	Students have access to modern instructional device	Student workstations replaced	07/18 - 06/19	CIO District Tech	KETS/Local
Replace MMS Library Computers	Students have access to modern instructional device	Student workstations replaced	07/18 – 06/19	CIO District Tech	KETS/Local/PTO
Replace MHS 102 (Business Lab) Workstations	Students have access to modern instructional device	Student workstations replaced	07/16 - 06/17	CIO District Tech	KETS/Local
Replace MHS 906 (Teaching Lab) Workstations	Students have access to modern instructional device	Student workstations replaced	07/17 - 06/18	CIO District Tech	KETS/Local
Replace MHS 902 (Engineering Lab) Workstations	Students have access to modern instructional device	Student workstations replaced	07/17 - 06/18	CIO District Tech	KETS/Local
Replace MHS 811 (Credit Recovery Lab) Workstations (move business lab workstations that get replaced)	Students have access to more modern and reliable instructional device	Student workstations replaced	07/16 - 06/17	CIO District Tech	No Funding Needed
Replace MHS Library Lab Workstations (move staff computer that get replaced)	Students have access to more modern and reliable instructional device	Student workstations replaced	07/16 - 06/17	CIO District Tech	No Funding Needed
Replace MHS Journalism Workstations	Students have access to modern instructional device	Student workstations replaced	07/16-06/17	CIO, District Tech, MHS Principal, Journalism Teacher	Various Local Funding Sources

Replace MHS Tiger TV News Workstations	Students have access to modern instructional device	Student workstations replaced	07/18-06/19	CIO, District Tech, MHS Principal, TV Studio Teacher	TV Grant
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Goal 5

Continue to secure telecommunications services to provide voice, cellular, and WAN services.

Action Plan: Strategies/Activities

Strategy/Activity	Instructional Outcome	Indicator	Timeline	Person(s) Responsible	Funding Source
Provide local and long distance telephone services to each school and support building	Telephone services secured in support of educational process	Telephone services obtained	Ongoing	CIO	Local/USF discounts
Provide cellular services for staff in the support of the educational process	Cellular service aides staff in providing safe learning environment	Cellular services obtained	Ongoing	CIO	Local/USF discounts
Provide high-speed WAN services to each school and support building	High speed WAN services allow rich-media instructional content	High speed WAN obtained	Ongoing	CIO	Local/USF discounts

Goal 6

Adopt and implement a comprehensive and fully integrated Learning Management System (LMS) if any 1:1 related initiatives are implemented.

Action Plan: Strategies/Activities

Strategy/Activity	Instructional Outcome	Indicator	Timeline	Person(s) Responsible	Funding Source
Implement a learning management system (LMS)	Provide students with one virtual space to gather assignments, communicate with instructors, find & utilize resources, collaborate with classmates, take tests & store files & images	LMS is setup and teachers/staff are trained	07/16 – 06/18	TIS, Instructional Supervisors, CIO	Various Funding Sources

Goal 7

Provide and maintain an integrated interactive instructional technology system in each classroom that includes a ceiling mounted projector and classroom speakers.

Action Plan: Strategies/Activities

Strategy/Activity	Instructional Outcome	Evaluation	Timeline	Person(s) Responsible	Funding Source
Maintain replacement projector lamps for district projector inventory	Decreased downtime for classroom projector when bulb needs to be replaced	Projector bulb repository established	Ongoing	CIO, STC's, District Tech	School Funds
Replace VT676, VT700, PL822, & PL84 projectors as lamps fail	Increased interactive lessons due to increased performance of new projector	Old projectors replaced	Ongoing	CIO, STC's, District Tech	Various Funding Sources
Install projector and screen in gym	Presentation of school wide information	Technology purchases and installed	7/16-5/17	CIO, District Technology Committee	\$7,500 (estimate) Multiple sources

Goal 8

Replace, purchase, and/or lease printer and/or network copier hardware as part of a maintenance cycle.

Action Plan: Strategies/Activities

Strategy/Activity	Instructional Outcome	Evaluation	Timeline	Person(s) Responsible	Funding Source
Replace entire printer or replace necessary parts to network printers as needed	Students and staff have network printer access for instructional use	Printer purchased or repaired	Ongoing	Library Media Specialist, CIO, District Tech, Principals, and Bookkeepers	School Level Funding Sources
Replace network printers at BOE	Instructional support staff are more productive	Printer purchased or repaired	Ongoing	CIO District Tech	Various
Purchase or replace as needed local printers	Students and staff have network printer access for instructional use	Printer purchased or repaired	Ongoing	Library Media Specialist, CIO, District Tech, Principals, and Bookkeepers	Various Funding Sources

Goal 9

Replace virtualized server environment to continue to provide a more cost effective means of server replacement as well as reduce electrical costs.

Action Plan: Strategies/Activities

Strategy/Activity	Instructional Outcome	Evaluation	Timeline	Person(s) Responsible	Funding Source
Replace servers that are part of virtualized infrastructure	Students and staff continue to have access to server related network resources	Virtualized environment replaced	07/16 - 07/16	CIO and District Tech	Local/KETS

Goal 10

Continue support on existing or new filtering device to remain CIPA compliant.

Action Plan: Strategies/Activities

Strategy/Activity	Instructional Outcome	Evaluation	Timeline	Person(s) Responsible	Funding Source
Replace with state provided device or renew with existing vendor for content filtering	Students and staff continue to have appropriate instructional Internet access.	Support renewed or began	Ongoing	CIO and District Tech	Local/KETS

Goal 11

Continue to provide support for creating staff identification badges as part of district security plan.

Action Plan: Strategies/Activities

Strategy/Activity	Instructional Outcome	Evaluation	Timeline	Person(s) Responsible	Funding Source
Renew support for TotalID program and devices	Students and staff work in a safer environment which leads to increased learning	Support renewed	Annually - January	CIO and District Tech	Local

Technology Goals – Evaluation

Evaluation of the technology goals included in this plan will be a systematic ongoing process. Since the world of technology changes frequently, the goals of our technology plan will require various planning committees to monitor and make adjustments as needed. Responses to new developments in technology, adjustments in educational funding and operating revenues or expenses, and changing needs in our environment will drive annual revisions of our technology goals. The combined knowledge and experiences of technology committee members will allow us to consider new technology developments for relevance and need in our educational environment.

All technology goals will be evaluated each year in an ongoing basis. It is the responsibility of the technology committee to ensure this evaluation is performed. The intention of the evaluation will be to make decisions on the impact that technology goal has had or is having on the learning process for all students.

Many initiatives identified in the plan are directly dependent on proper funding. Therefore, **project timelines will require periodic adjustments in direct response to matters of funding.**

Also, since the needs of our customers and educational environment will change over time, and our technology goals will need periodic revisions to reflect these changing directions.

In summary, our district's technology goals will be reviewed and revised each year in response to the changing technology needs in our educational environment, adjustments in funding, and new developments in technology devices, services, and programs. The specific events that will support accomplishing a yearly review and revision include but are not limited to the following:

- Surveys of the staff in regards to their use of technology in the classroom
- Informal interviews
- Records of staff member participation in technology training monitored by sign-in sheets and teacher professional development records
- Integration of training into the classroom as measured by lesson plans and number and type of technology and distance learning projects
- Yearly inventory of hardware and software
- Meetings of the technology committee (district and staff)
- Posting the technology plan on the district website for review
- Direct evaluation of the technology plan by the technology leaders in the schools
- Needs assessment completed by various workgroups in the district

Budget Summary School Year: 2016-2017

Acquired Technologies and Professional Development	Total Cost	E-Rate	KETS		General Tech Budget				School Funds			Other (Specify)	As Funds Become Available	
			162B	162C	000	020	030	050	MES	MMS	MHS			
MAP Testing Grades K-5 (\$13/Student)	\$ 9,000									\$ 6,000	\$ 3,000			
SuccessMaker Support	\$ 15,000									\$15,000				
FastForward Support	\$ 6,000									\$ 6,000				
Renaissance Learning Support	\$ 4,314									\$ 4,314				
Follett Destiny Library Management Support	\$ 2,699									\$ 999	\$ 850	\$ 850		
Study Island Support	\$ 4,269										\$ 4,269			
iXL Subscription	\$ 360										\$ 360			
Moby Max Subscription	\$ 699										\$ 699			
Smart Music Support	\$ 1,171										\$ 734	\$ 437		
Apex Support (based on 50 licenses)	\$ 6,250											\$ 6,250		
Pearson MathXL Support (1 25-pack)	\$ 375											\$ 375	\$ -	
Intelligent Classroom Maintenance	\$ 9,000					\$2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000			
CPCs/Document Cameras	\$ 6,000									\$ 2,000	\$ 2,000	\$ 2,000		
TurnItIn Anti-Plagiarism Subscription	\$ 1,000											\$ 1,000		
Additional Switch Purchases	\$ 18,878	\$13,432		\$ 2,242 \$ 3,204									\$ 2,807	ATC
Website Redesign/Hosted	\$ 3,000									\$ 600	\$ 600	\$ 600	\$ 600	Food Svc Other
Parent Notificaiton Sytem Renewal	\$ 2,000									\$ 400	\$ 400	\$ 400	\$ 400	Food Svc Other
Microsoft Campus Subscription Renewal	\$ 10,239				\$ 8,808								\$ 1,431	Head Start
Extreme Networks Maintenance Support	\$ 6,916	\$ 3,133		\$ 3,784										
Tools4Ever Maintenance Support (2,300 users)	\$ 3,108		\$ 3,108											
VMWare Maintenance Support	\$ 2,499				\$ 2,499									
Print Manager Plus Maintenance Support	\$ 1,475				\$ 1,475									
Appassure Backup & Recovery Support	\$ 1,223				\$ 1,223									
Replace MMS Staff Workstations	\$ 35,900		\$31,000										\$ 3,500	Special Ed GT Kids Co
Replace MHS Staff Workstations	\$ 32,600			\$30,500									\$ 2,100	Special Ed

Budget Summary School Year: 2016-2017

Replace MES Library Lab Workstations (old 117)	\$ -					\$ -												
Replace MMS 115 Lab Workstations (old staff)	\$ -						\$ -											
Replace MHS 102 Lab Workstations	\$ 21,000							\$ 21,000										
Replace MHS 811 Lab Workstations (old 102 Lab)	\$ -							\$ -										
Replace MHS Library Lab Workstations (old staff)	\$ -							\$ -										
Replace MHS Journalism Workstations	\$ 7,000											\$ 7,000						
Local & Long Distance Service	\$ 17,000	\$ 5,000												\$ 12,000	General			
Cellular Service	\$ 540													\$ 540	General			
Fiber Optic Data Service	\$ 9,600	\$ 6,720												\$ 2,880	General			
Learning Management System Year 1	\$ 8,000													\$ 8,000	TBD			
Printer Refresh	\$ -																	
Replace Virtulaization Servers (Hardware + Migation/Installation)	\$ 27,000					\$ 18,000								\$ 9,000	Head Start			
Replace Core Switch	\$ 25,000		\$ 12,000		\$ 13,000													
Misc Network/Infrastructure Maintenance, Parts, Etc.	\$ 3,000			\$ 3,000														
Content Filter Maintenance and Support	\$ 3,000				\$ 3,000													
Total ID Mainteance and Support	\$ 95				\$ 95													
TOTAL	\$ 305,211	\$ 28,285	\$ 46,108	\$ 42,730	\$ 48,100	\$ 2,000	\$ 2,000	\$ 23,000	\$ 36,313	#####	\$ 19,912	\$ 45,658	\$ -					

General Fund Tech Plan Budget \$75,100
 Under or (Over) Budget \$ 2,400

Budget Summary School Year: 2017-2018

Acquired Technologies and Professional Development	Total Cost	E-Rate	KETS	General Tech Budget				School Funds			Other (Specify)	As Funds Become Available
				000	020	030	050	MES	MMS	MHS		
MAP Testing Grades K-5 (\$13/Student)	\$ 9,000							\$ 6,000	\$ 3,000			
SuccessMaker Support	\$ 15,000							\$15,000				
FastForward Support	\$ 6,000							\$ 6,000				
Renaissance Learning Support	\$ 4,314							\$ 4,314				
Follett Destiny Library Management Support	\$ 2,699							\$ 999	\$ 850	\$ 850		
Study Island Support	\$ 4,269								\$ 4,269			
iXL Subscription	\$ 360								\$ 360			
Moby Max Subscription	\$ 699								\$ 699			
Smart Music Support	\$ 1,171								\$ 734	\$ 437		
Apex Support (based on 50 licenses)	\$ 6,250									\$6,250		
Pearson MathXL Support (1 25-pack)	\$ 375									\$ 375	\$ -	
Intelligent Classroom Maintenance	\$ 9,000				\$2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000		
CPCs/Document Cameras	\$ 6,000							\$ 2,000	\$ 2,000	\$ 2,000		
TurnItIn Anti-Plagiarism Subscription	\$ 1,000									\$ 1,000		
10GB Connection Between Closets	\$ 3,780						\$ 3,780					
Website Redesign/Hosted	\$ 3,000							\$ 600	\$ 600	\$ 600	\$ 600 Food Svc \$ 600 Other	
Parent Notificaiton Sytem Renewal	\$ 2,000							\$ 400	\$ 400	\$ 400	\$ 400 Food Svc \$ 400 Other	
Microsoft Campus Subscription Renewal	\$ 10,239			\$ 8,808							\$ 1,431 Head Start	
Extreme Networks Maintenance Support	\$ 6,916	\$ 3,133		\$ 3,784								
Tools4Ever Maintenance Support (2,300 users)	\$ 3,108			\$ 3,108								
VMWare Maintenance Support	\$ 2,499			\$ 2,499								
Print Manager Plus Maintenance Support	\$ 1,475			\$ 1,475								
Appassure Backup & Recovery Support	\$ 1,223			\$ 1,223								
Replace Central Office Staff Workstations	\$ 17,200			\$16,500							\$ 700 Special Ed	
Replace MES 117 Lab Workstations	\$ 21,000		#####									
Replace MMS 211 Lab Workstations	\$ 21,000					\$ 21,000						
Replace MHS 902 (Engineering) Lab Workstations	\$ 26,000		#####				\$ 6,000					
Local & Long Distance Service	\$ 17,000	\$ 1,700									\$15,300 General	
Cellular Service	\$ 540										\$ 540 General	

Budget Summary School Year: 2017-2018

Fiber Optic Data Service	\$ 9,600	\$ 6,720									\$ 2,880	General	
Learning Management System Support	\$ 4,000										\$ 4,000	TBD	
Printer Refresh	\$ -												
Misc Network/Infrastructure Maintenance, Parts, Etc.	\$ 3,000			\$ 3,000									
Content Filter Maintenance and Support (adopt state standard)	\$ -			\$ -									
Total ID Maintenance and Support	\$ 95			\$ 95									
TOTAL	\$219,813	#####	#####	\$40,492	\$2,000	\$ 23,000	\$ 11,780	\$36,313	#####	#####	\$ 26,851		\$ -

General Fund Tech Plan Budget \$ 77,272
Under or (Over) Budget \$ 228

Budget Summary School Year: 2018-2019

Acquired Technologies and Professional Development	Total Cost	E-Rate	KETS	General Tech Budget				School Funds			Other (Specify)	As Funds Become Available
				000	020	030	050	MES	MMS	MHS		
MAP Testing Grades K-5 (\$13/Student)	\$ 9,000							\$ 6,000	\$3,000			
SuccessMaker Support	\$ 15,000							\$15,000				
FastForward Support	\$ 6,000							\$ 6,000				
Renaissance Learning Support	\$ 4,314							\$ 4,314				
Follett Destiny Library Management Support	\$ 2,699							\$ 999	\$ 850	\$ 850		
Study Island Support	\$ 4,269								\$4,269			
iXL Subscription	\$ 360								\$ 360			
Moby Max Subscription	\$ 699								\$ 699			
Smart Music Support	\$ 1,171								\$ 734	\$ 437		
Pearson MathXL Support (1 25-pack)	\$ 375									\$ 375	\$ -	
Intelligent Classroom Maintenance	\$ 6,000							\$ 2,000	\$2,000	\$ 2,000		
CPCs/Document Cameras	\$ 6,000							\$ 2,000	\$2,000	\$ 2,000		
TurnItIn Anti-Plagiarism Subscription	\$ 1,000									\$ 1,000		
Website Redesign/Hosted	\$ 3,000							\$ 600	\$ 600	\$ 600	\$ 600 Food Svc \$ 600 Other	
Parent Notificaiton Sytem Renewal	\$ 2,000							\$ 400	\$ 400	\$ 400	\$ 400 Food Svc \$ 400 Other	
Microsoft Campus Subscription Renewal	\$ 10,239			\$ 8,808							\$ 1,431 Head Start	
Extreme Networks Maintenance Support	\$ 6,916	\$3,133		\$ 3,784								
Tools4Ever Maintenance Support (2,300 users)	\$ 3,108			\$ 3,108								
VMWare Maintenance Support	\$ 2,499			\$ 2,499								
Print Manager Plus Maintenance Support	\$ 1,475			\$ 1,475								
Appassure Backup & Recovery Support	\$ 1,223			\$ 1,223								
Replace MES Staff Workstations	\$ 32,100				\$30,000						\$ 2,100 Special Ed	
Replace MES 408 Lab Workstations	\$ 21,000				\$21,000							
Replace MMS 313 Lab Workstations	\$ 21,000		\$21,000									
Replace MMS Library Workstations (nComputing)	\$ 6,000					\$ 6,000						
Replace MHS 906 Lab Workstations	\$ 21,000		\$ 21,000									
Replace MHS Tiger TV News Workstations	\$ 5,600										\$ 5,600 TV Grant	
Local & Long Distance Service	\$ 17,000										\$17,000 General	
Cellular Service	\$ 540										\$ 540 General	
Fiber Optic Data Service	\$ 9,600	\$6,720									\$ 2,880 General	

Budget Summary School Year: 2018-2019

Learning Management System Support	\$ 4,000										\$ 4,000	TBD	
Printer Refresh	\$ -												
Misc Network/Infrastructure Maintenance, Parts, Etc.	\$ 3,000		\$ 3,000										
Content Filter Maintenance and Support (adopt state standard)	\$ -		\$ -										
Total ID Maintenance and Support	\$ 95			\$ 95									
TOTAL	\$ 228,283	\$9,853	\$ 45,000	\$20,992	\$51,000	\$ 6,000	\$ -	\$37,313	#####	\$ 7,662	\$ 35,551	\$ -	

General Fund Tech Plan Budget \$77,992
Under or (Over) Budget \$ (492)

Budget Summary - Narrative

The successful implementation of this plan depends on a funding level that is above what is currently allocated. The technology budget from all funding sources has been \$100,000 in recent years. Many goals that are in the plan are currently unfunded goals. Other goals, will require schools and other programs to utilize more funds from their budget for technology. Our previous plan had as its main goal the implementation of a dense wireless network. Because that goal was such a high priority, funding for replacement of computes, for example, was been eliminated or significantly reduced. That choice has had a domino effect in that this plan period has as its main goal the replacement of aging student instructional devices. Any reduction in technology funding for the goals outlined in this plan will severely hamper the continued success of the technology program for Murray Independent.

Murray Independent School District realizes the need to continually purchase, replace, upgrade and maintain network components, phone systems, servers and computer hardware, and software within our school system. MISD is well aware that although the KETS Offer of Assistance is a resource available to be used to purchase and maintain equipment and software, the total cost of ownership is much higher than the Offer of Assistance that is allocated each year. Other money that will be considered for use in technology purchases will include, but is not limited to:

- School budget funds
- PTO funds and other school generated/managed money
- State and federal projects/programs that have a line item included for staff/student technology purchases and/or general supplies.
- E-Rate (USF)

It has been identified by the committee that technological expenses incurred by our district annually include, but are not limited to the following:

- New computer workstations to replace outdated equipment
- Upgrades to workstations and peripherals
- Items related to the replacement of damaged workstation/multi-media/Interactive Classroom components
- New servers, network equipment, and wiring
- Upgrades to servers, network equipment, and wiring
- Maintenance on servers, network equipment, and wiring
- Items related to the replacement of servers, network equipment, and wiring
- New printers, peripherals, multi-media, intelligent classroom devices, and technological resources to aid in classroom presentation, integration, and instruction
- Maintenance on printers, peripherals, multi-media, intelligent classroom devices, and technological resources to aid in classroom presentation, integration, and instruction
- Upgrades to printers, peripherals, multi-media, intelligent classroom devices, and technological resources to aid in classroom presentation, integration, and instruction

- Maintenance, upgrades, and the replacement of phone system components and handsets
- Maintenance, upgrades, and the replacement of various software applications
- Training for faculty and staff

It is further agreed and is strongly suggested that all technology related purchases be made after consulting with the Chief Information Officer/District Technology Coordinator to ensure proper inventory documentation, compatibility, and implementation. Building and district level administrators are responsible for determining and making known technology purchasing needs and requests for hardware, software, training, networking and phone system components to the CIO/DTC.