

PASADENA ISD Technology Plan

2007 - 2010

KIRK LEWIS

SUPERINTENDENT

DISTRICT PROFILE

ESC Region 4
City, State Zip PASADENA, TX 775024099
Phone (713) 740-0247
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County District Number 101917

Number of Campuses	58
Total Student Enrollment	50010
District Size	50,000 and over
Percent Econ. Disadvantaged	70.10%

Technology Expenditures	\$73,808,280.00
Technology budgets reported in plan by category	Teaching and Learning Budget \$38,043,592.00 Educator Preparation and Development Budget \$4,844,334.00 Leadership, Administration and Support Budget \$3,359,380.00 Infrastructure for Technology Budget \$27,560,974.00 Total: \$73,808,280.00
Technology Expenditure Per Pupil	\$1,475.87
Number of Campuses with Direct Connection to Internet	58
Percentage of Campuses with Direct Connection to Internet	100.00%
Number of Classrooms with Direct Connection to Internet	2777
Percentage of Classrooms with Direct Connection to Internet	100.00%
Computer/Student Ratio	3 student(s) for every computer
Computer/Teacher Ratio	1 teacher(s) for every computer
Number of campuses that need to complete the Texas Campus STaR Chart	58
Percentage of campuses that have completed the Texas Campus STaR Chart	100.00 %

Plan Introduction

Plan Last Edited 05/21/2007

Plan status:	approved
Years Included in the Plan:	2007 - 2010
Number of years covered by the plan:	3
Years Approved for the Plan:	2007 - 2010
Number of approved years:	3

Technology Planning Committee

Ahlfinger, Candace-Associate Superintendent, Communications and Community Relations
Alanis, Marie-Teacher
Arroyo, Shadia-Student
Ash, Mike-Infrastructure Services Administrator
Barker, Sheila-Parent
Berry, Jennifer-Teacher
Blackwell, Bobby-Teacher
Blanton, Shirley-Teacher
Blasingame, Grace-Teacher
Bolyard, Cris-Principal
Box, Mike-Behavior Coordinator, Special Programs
Brown, Allen-Student Information Services Coordinator
Castro, LeRoy-Assistant Principal
Connolly, Kathy-Principal
Daugherty, Bob-Executive Director, Technology Services
Davis, Charles-Community
Deibel, Tom-Technology Trainer
Dennis, Sheri-Principal
Douglas, Tom-Director, Maintenance
Drab, Helen-Foreign Language / Social Studies Instructional Specialist, Curriculum and Instruction
Elender, Carolyn-Mathematics Instructional Specialist, Curriculum and Instruction
Emmons, Eve-Teacher
Eng, Angela-Director, Purchasing
Eversole, Joyce-Associate Superintendent, Curriculum and Instruction
Fablet, Jean-Assistant Director, Food Services
Gallegos, Gloria-Associate Superintendent, Special Services
Gibson, Karen-Executive Director, Staff Development
Gill, Windell-Instructional Specialist, Alternative Teacher Certification Program
Gomez, Laura-Principal
Gooden, Denise-Executive Director, Instructional Technology
Grinstead, Alena-Science Instructional Specialist, Curriculum and Instruction
Harrell, Alyta-Principal
Harrell, Scott-Principal
Harrison, Troy-Assistant Chief, Police Department
Hartweck, Paul-Teacher
Hasson, Rob-Principal
Heinroth, Che-Teacher
Hickman, Karen-Principal
Hill, Troy-Director, Transportation
Humphries, Martessa-Teacher
Jablonski, Ann-Technology Trainer
Jones, Marsha-Principal
Jones, Greg-Principal
Jones, Troy-Principal
Kavulla, Tim-Director, Food Services
Krampen, Debi-Reading / Language Arts Instructional Specialist, Curriculum and Instruction
Luna, Celita-Teacher
Mann, Laura-Teacher
Marler, Mike-Technology Trainer
Martin, Vanessa-Parent

Marusa, David-Business Application Services Coordinator
Masters, Steve-Web Services Senior Programmer
McBride, Kay-Coordinator Library Services
McCarley, Troy-Principal
McFarland, Jayne-Counselor
Mendoza, Joda-Mathematics Instructional Specialist, Curriculum and Instruction
Miller, Mark-Network Services Coordinator
Mohr, Rhoda-Teacher
Morin, Donna-Nurse
Nasir, Deborah-Teacher
Ortiz, John-Student
Ortiz, Liz-Principal
Palmer, Keith-Principal
Parmer, Rhonda-Principal
Perez, Pablo-Parent
Perry, Randy-Community
Piscacek, John-Associate Superintendent, Business and Finance
Powell, Deeann-Associate Superintendent, Campus Development
Powell, John-Technology Trainer
Reed, James-Community
Regner, Jane-Assistant Principal
Rice, Steve-Director, Facilities and Construction
Rippy, Melissa-Manager/Systems Administrator, Library Services
Rivera, Angela-Assistant Principal
Rodriguez, Michael-Technical Services Manager
Rogers, Brad-Server Administrator
Santana, Lupe-Teacher
Sartain, Cathy-Executive Director, Special Programs
Sermas, Pat-Director, Advanced Academics, Assessment, Guidance
Simon, Vanessa-Teacher
Sklenarik, Paula-Teacher
Smith, Megan-Student
Smith, Joseph-Network System Technician
Smith, Valerie-Community
Summers, Donna-Director, Research and Evaluation
Swaim, Catherine-Assistive Technology, Special Programs
Swan, Tom-Executive Director, Special Projects
Sword, Paula-Principal
Terry, Rebecca-PreKindergarten / Kindergarten Instructional Specialist, Curriculum and Instruction
Thomas, Vicki-Deputy Superintendent, Campus Development
Tout, Shane-Technology Trainer
Van Loenen, Michael-Teacher
Walker, Diana-Principal
Weaver, Luci-Technology Trainer
Wiggins, Bianca-Student
Woest, Hillary-Homebound Coordinator, Special Programs
Wroblewski, Sarah-Director, Career and Technology Education

Executive Summary

The 2007-1010 Systems Technology Plan is the outcome of the commitment from the leaders of Pasadena Independent School District to focus on the most important initiatives to support the district in achieving its goals and objectives and the involvement and efforts of over 97 members of the District Technology Planning Committee to identify those initiatives. This Systems Technology Plan is the recommendation and roadmap for PISD over the next three years. The Plan documents the technology required in every classroom and campus to allow teachers to teach the core curriculum in a 21st Century Learning environment and enable students to develop 21st century skills. It identifies the required human support for the recommended programs and the professional development programs to grow the capacity of administrators and teachers to teach and lead in a 21st Century learning environment. It also identifies the infrastructure needed as the foundation for all other applications and systems functions within. This Plan identifies the technology needed to provide more efficient and effective operations across the organization, to increase efficiency and effectiveness in assessment of students, and to provide the data required for intervention and data driven decision making.

The District Improvement Plan serves as the foundation and primary framework for the goals and objectives of the 2007-2010 Systems Technology Plan. The committee, led by the leader of the District goal, studied the goals and objectives of the District Improvement Plan and determined if any existing or future technology initiative would provide direct support of the objective. If a technology initiative supported the objective, the objective and initiative are included within the technology plan. If an initiative supports multiple goals and/or objectives, the initiative is listed with each objective. This plan reflect direct alignment with the District Improvement Plan. In the Fall of 2007, the approved initiatives will be submitted to the District Planning Committee for inclusion into the District Improvement Plan.

This plan also uses the Texas Long Range Plan for Technology, No Child Left Behind, Erate, The Partnership for 21st Century Skills, APQC's Process Classification Framework and researched based best practices as frameworks for this plan.

The Technology Planning Committee has 97 district members made up of the following stakeholders:

- 6 - Assistant/Executive Superintendents
- 5 - Executive Directors
- 8 - Directors
- 2 - Assistant Directors
- 9 - Instructional Specialist including Special Programs
- 3 - Coordinators
- 17 - Principals
- 3 - Assistant Principals
- 17 - Teachers
- 3 - Parents
- 4 - Students
- 1 - Police
- 2 - Counselors
- 7 - Technology Services
- 6 - Instructional Technology
- 4 - Community Members
- 9 - Instructional Specialist including Special Programs

Over 70 of the 97 committee members attended 75% of the working session meetings or more. The Planning Committee is organized into seven (7) Goal Subcommittees: Goals 1, 2, 3 and 4 subcommittees directly align to the District Improvement Plan and focus on student achievement, student programs, student marketability and student character, Goal 5 subcommittee is Professional Development, Goal 6 is Effective and Efficient Operations and Goal 7 is Technology Infrastructure.

The planning process which has been in development for over eight months included over 300 hours of evaluation, assessment, preparation and working sessions. Needs assessment included Alignment Assessment; Longitudinal STaR Assessments; Hardware, Software and Per Campus Technology Inventory Evaluations; Process Automation Evaluation; and Peer District Assessment. Working Sessions included Vision and Beliefs, Technology to support the District Improvement Plan, Technology to support Organizational Processes, Technology to support the core curriculum and Technology to support 21st Century Learning.

We submit to you, the 2007-2010 Systems Technology Plan. It is a living document that demands funding support, accountability, evaluation, modifications and assessment to be successful. Make no mistake and do not doubt it, the Planning Committee did not lose focus. More than anything, this document is a testimony to a total commitment to student achievement and to enable all stakeholders who will make it possible. This document is the compass for a journey to increased success for PISD in accomplishing its mission through the use of technology throughout the organization.

Needs Assessment

Assessment Process:

A comprehensive needs assessment process and analysis of the current technology environment was conducted in the fall of 2006. The needs assessment was divided into four (4) areas: Campus Technology, District Technology, Information Capital Portfolio Analysis and Professional Development and utilized a wide variety of tools including District System Equipment Inventory with Purchase Date, Campus Equipment and Peripheral Inventory, Campus Software Inventory, Three year STaR chart Longitudinal Assessment, Principal Surveys, library Technology Assessment, Classroom Standard Model and New Campus Classroom Standard Model.

Existing Conditions:

INFRASTRUCTURE AND TELECOMMUNICATIONS:

Pasadena Independent School District has a fiber optic wide area network that connects all district campuses and buildings with built-in multiple direction redundancy. In addition, a second Network Operations Center will be available so that in case of an emergency (such as a hurricane) the district has a second management center. Each campus has classrooms with three data drops (new construction standard is six, as well as a library/media center with Internet connected computers stations and access to electronic collection catalogs. As of 2007, there are over 17,300 computers in the district, 6 or fewer years old. The 2007 student to computer ratio is on average 4:1.

All district enterprise level applications are connected to a SAN with disk-to-disk-to-tape back up processes. All employees have remote access to network applications which includes student information systems, grade book, email, business applications, special education, and data warehouse reporting.

Cisco IP Telephony serves as the base telecommunication services. Integrated with this are applications for parent notifications, broadcast, intercom, recording, bell scheduling, and voice mail services. All surveillance cameras in district are connected to the network.

TEACHING AND LEARNING:

Information gathered from the campus School Technology and Readiness charts in 2004-2005 indicated that 83% of elementary schools were Developing Tech and 17% were Advanced Tech and out of 11 intermediate schools 90% were Developing Tech and 10% were Early Tech. Of the five high schools, 60% were Developing Tech and 40% were Advanced Tech. In 2005-2006, over 85% of the teachers completed the STaR chart for teachers. Thirty-nine of the fifty-five campuses had 100% participation. In the fall of 2006, 100% of the teachers completed the STaR chart for teachers and 100% of the district campuses completed the campus STaR Chart. This data will be used to provide effective technology professional development that addresses the needs of each individual campus. These results will be used as technology grant opportunities are reviewed.

The Pasadena Virtual School has been established to enable students to take high school courses online, on their own time, wherever access is available to the Internet and a computer. Online learning, the concept of teaching by delivering curriculum to a student via a computer and the Internet, helps students to master course content, as well as develop communication, collaboration, and creative problem-solving skills. Pasadena Virtual School offers BCIS-A, BCIS-B Government, English IV B, and Astronomy. Future courses include: Economics, World Geography, Advanced Algebra, Math Models, Math Models, Web Mastering, Health, and US History.

In order to provide equity and access, the district has provided Assistive Technology Specialists. As part of the Special Education division, this staff is trained to help students and teachers acquire the appropriate technology so that all students can utilize technology to learn.

The Director of Career and Technical Education (CTE) has evaluated the current status of the CTE program by visiting all the campuses, working with the CTE teachers, and meeting with business community members. CTE introduced new programs, such as the Cisco Networking

Academy and Hospitality Services & Travel Academy (two high schools) to expand the secondary courses and training already being offered. A goal is to have all career and technology courses be associated with an industry certification or license.

The district uses Horizons by Dynix as its automated library system. It is a web based system that was implemented in 2003. Both the library catalog and district provided online resources are available to all students, teachers, parents, and staff from campus and from home. Librarians have regular training on the library system and on the online resources. In addition, librarians are trained on upgrades and enhancements as they occur in both the library system and the online resources. Librarians are also provided additional training on other components such as Blackboard and Excel.

EDUCATOR PREPARATION AND DEVELOPMENT:

Technology staff development has been a primary focus in order to integrate technology into the curriculum and instruction. A District Technology Course Catalog outlines workshops available on the district web site. The district provides face-to-face, computer-based, or web based instruction. Three categories of workshops have been designed to meet the needs of teachers and administrators:

*Awareness - skills needed for staff to manage their needs, such as Basic Operations of Computers, Email, Use of the Internet, Internet Searches, and Technology Planning, Policies, and Procedures.

*Application - skills needed for the staff to acquire the productivity skills they would need for word processing, spreadsheets,

databases, thinking maps, and web design.

*Integration - skills needed to provide teachers with resources and modeling on how to infuse the technology and the Internet into the curriculum and instruction.

Teachers are expected to complete the Awareness level courses within the first year they receive a computer. In the second year, they are required to begin the integration process. Since staff development was a large part of all the grants we have received, many of the teachers have completed the above requirements.

Workshops are provided via the six district Instructional Technology Specialists, outside resources, or one of the fifty-four campus technology liaisons. The campus technology liaison is a certified teacher or librarian, who contracts to perform eighty hours of campus technology staff development outside the regularly scheduled workday. The technology liaison position was designed to have campus-level assistance with software and pedagogy. They are not assigned any technical duty, as the district has its own Network and Technical support team. The district Instructional Technology Specialists are responsible for training and working with the campus technology liaisons. The Instructional Technology Specialists work within one high school strand (the high school and all intermediate and elementary schools that feed to that high school). This model of train-the-trainer has proven highly effective in the number of workshops provided and in cost. In 2004-2005, thirty-three technology liaisons and the Instructional Technology Department became Texas Teacher Technology Certified through the Region XI ESC program. For the 2005-2006 school year, the Instructional Technology Department developed its own Pasadena Technology Competency program to demonstrate educator technology proficiency.

In 2004-2005, PISD performed, or hired outside resources to complete, over 650+ technology workshops. This has grown from a mere 103 technology workshops in 1995 and has increased every year. Staff members can also request any workshop they need, and the district will either provide the training or hire someone from outside the district to perform the training. In 2004-2005, the focus has been integration into instruction and the curriculum. In 2004-2005, the Technology Applications TEKS instructional timelines were developed for Pre-Kindergarten through eighth grade and posted on the district website. During 2005-2006, the technology specialists and the campus technology liaisons provided over 950 workshops with a technology emphasis.

ADMINISTRATION AND SUPPORT:

Administrative applications used within the district to promote productivity, efficiency and support include web based Student Management System, Business Services System, Email, Health Management, Special Education, Grade Book, Textbook, Library Automation, Transportation, Work Order Services, and Data Reporting Services. The Technology Services Department consists of the Network Services support, the Technical Services support, the Student and Business Application Services support, and Cabling Infrastructure Services support.

The budget presented in this plan includes funding for infrastructure (technology and human), desktop replacements, mobile laptop initiatives, and further administrative application upgrades, initiatives and support.

Technology Needs:

Technology Needs:

From this data and other assessments such as the campus and teacher STaR charts, the following needs were identified:

Campus Technology Assessment - Needs

District Equipment Inventory - Develop Ongoing refresh plan past bond and add network electronics, servers and communication components.

Campus Equipment Inventory - Insure the minimal technology level acceptable to support technology integration and TA TEKS is available in ALL classrooms.

Campus Peripheral Inventory - Insure the minimal technology level acceptable to support technology integration and TA TEKS is available in ALL classrooms.

Campus Software Inventory - Develop a base level Instructional Load set that is available on all instructional workstations.

Develop an assessment and approval process for additional software for workstations.

Campus Technology Comparison - Large gap between campus technology capabilities.

New Campus Technology Design Standard including Classroom Design - Update the design to include student access, online assessment and video broadcasting.

Existing Campus Technology Design Standard including Classroom Design - Update the existing campus design to equal the new campus designs.

Library Technology Assessment - Address the design and define the strategy for student access to technology in the library for research, core curriculum and collaboration. Plan for the expansion and update of the LMS to support 21st century library needs to manage digital resources.

Three Year STaR chart Longitudinal Assessment - Determine the target level in each focus area of the STaR that the district identifies as the target within the next three years and develop strategies to support those performance objectives.

Principal Surveys - Need for more instructional support.

District Technology Assessment - Needs

Information Capital support of Core Processes - Continue to implement Information Systems to support business processes and increase analytical capabilities of systems.

- Develop a strategy to implement information management systems in curriculum, instruction, assessment and PD to support efficient and effective operations and to provide information for data driven decision making.

Evaluated Technology Plan alignment and integration into the District and Campus Improvement Plans - Increase the alignment of technology to support key district goals and objectives. Work with the district and campus to evaluate and integrate technology as a key strategy to support their objectives.

Peer to Peer Assessment of Technology and Systems to comparable districts. - Further evaluate the need for increased instructional technology support.

- Develop strategy for student access/assessment and determine mobile computing role in that strategy and plan accordingly.

- Increase bandwidth to support more functionality for student computing.

Infrastructure Assessment - No Current Need

LAN/WAN Assessment - Standardize technology capability at all campuses to allow for equal access to services.

Internet Access - Increase Internet bandwidth.

Telecommunications Assessment - No Current Need

Disaster Recovery - Develop design for DR plan including data backup and restore, server restore and hosting locations.

Software Portfolio - Develop a strategy to standardize software.

Goals, Objectives, and Strategies

GOAL 1: Goal 1: Student performance will improve annually to meet the criteria for the district to reach 90%.

OBJECTIVE 1.1: Objective 1.1: All teachers and administrators will utilize technology and information systems to support the development, management, delivery, analysis and monitoring of the written curriculum, instructional and assessment, to improve and maintain alignment to TEKS-based instructional Targets and increase rigor and relevance of instruction.

Budget Amount \$5,586,044.00

LRPT category: Teaching and Learning

E-Rate Correlates: ER01

NCLB Correlates: 01, 02, 03, 04a, 05, 06, 08, 12

Strategies	State/Status:	Timeline:	Person(s) Responsible:	Evidence:
<p>1.1.1: An Integrated Instructional Management System including curriculum, instructional and assessment modules will be implemented and utilized by all instructional stakeholders and will support vertical and horizontal curriculum alignment and provide communications and collaboration between appropriate stakeholders.</p> <p>LEA LRPT Correlates: TL05, TL06, TL12</p>	<p>State: Original</p> <p>Status: Planned</p>	<p>August 2007</p>	<p>Associate Superintendent of Curriculum/Instruction, Associate Superintendent of Special Programs</p>	<p>Completed purchase order for Instructional Management System; Report from system indicating number of active users.</p>
<p>1.1.2: Administrators, including Principals and Asst. Principals, will complete a technology leadership program.</p> <p>Comments: New Initiative - 50% in 1.1 and 50% in 6.1</p> <p>LEA LRPT Correlates: EP03, LAS03</p>	<p>State: Original</p> <p>Status: Planned</p>	<p>2007-2009 25% in 2007 25% in 2008 50% in 2009</p>	<p>Executive Director of Instructional Technology</p>	<p>Technology Leadership Program outline; List of completed participants.</p>
<p>1.1.3: Teachers will complete a technology leadership program (using data in instruction).</p> <p>Comments: 25% in 2008 and 25% in 2009</p> <p>LEA LRPT Correlates: EP01, EP03, LAS03</p>	<p>State: Original</p> <p>Status: Planned</p>	<p>2008 and 2009</p>	<p>Executive Director of Instructional Technology, Instructional Technology Trainers, Campus Administrators</p>	<p>Technology Leadership Program outline; List of completed participants.</p>
<p>1.1.4: Hire an instructional data analyst to support the implementation, training and support of system and data.</p>	<p>State: Original</p> <p>Status: Planned</p>	<p>2008 - recurring</p>	<p>Associate Superintendent of Curriculum/Instruction, Associate Superintendent of Special Programs, Executive Director of Instructional Technology, Executive</p>	<p>Copy of internal document authorizing position; job description</p>

	LEA LRPT Correlates: EP03, LAS01, LAS08			Director of Technology Services	
1.1.5:	Teachers will be provided the required technology tools in every classroom (as defined in the Standard Classroom Model) to support the development, management and delivery of the core curriculum and utilization of the Instructional Management System. (3 year deployment) LEA LRPT Correlates: I05, I09, TL09, TL12	State: Original Status: Planned	50% in 2008 50% in 2009	Executive Director of Technology Services, Technical Services Manager, Network Services Coordinator	Report describing standardized classroom model; Implementation plan for installing standardized solution; purchase orders
1.1.6:	The required network infrastructure will be provided to support the development, management and delivery of the core curriculum and utilization of the Instructional Management System. Comments: Existing - refresh - Funding shown in Goal 7 LEA LRPT Correlates: I01	State: Revised Status: In Progress	2007-2009	Executive Director of Technology Services	Purchase order for required hardware, software, and cabling.
1.1.7:	The required Internet access capacity and security will be increased to support the development, management and delivery of the core curriculum and utilization of the Instructional Management System. LEA LRPT Correlates: I06, I08	State: Revised Status: In Progress	2007-2009	Executive Director of Technology Services	Purchase order for increased Internet bandwidth.
1.1.8:	A Training Program will be provided and required for all teachers on the utilization of the standard classroom technology, available technology resources including online, and the use of the Instructional management systems. Provided through the Instructional Technology and Library Services Department. Comments: Focus on use of new management systems and technology in classroom	State: Original Status: Planned	2007	Executive Director of Instructional Technology, Instructional Technology Trainers, Coordinator Library Services, Manager/Systems Administrator Library Services, Campus Administrators	Documentation of Pasadena Technology Proficiency completion, documentation of completion of professional development sessions provided by Instructional Technology and Library Services

	LEA LRPT Correlates: EP03, EP08				
1.1.9:	Implement the Campus Instructional Technologist Program to provide the support for the implementation of the IMS. (Consider usage % of Technology Allotment of \$1,400,000, reallocation of Instructional Tech budget for \$181,850) LEA LRPT Correlates: EP09, TL16	State: Original Status: Planned	2008-2009	Executive Director of Instructional Technology, Instructional Technology Trainers, Campus Administrators	Copy of internal document authorizing position; job description
1.1.10:	A Data Warehouse will be implemented and expanded to include information from the Student Management, the IMS and other instructional systems for integrated, dashboard reporting and secured presentation of information to all stakeholders. Comments: Existing - Base and Maintenance - G1, G2, G3, G6 LEA LRPT Correlates: I08, LAS11, TL15, TL16	State: Original Status: In Progress	2008	Executive Director of Technology Services, Technical Services Manager, Network Services Coordinator	Purchase order for required hardware and software; data warehouse implementation plan
1.1.11:	Provide the support within the IMS or data warehouse to manage the instructional resources within the district and the alignment to the curriculum. (Build on the initiative from Library Services of Alignment) Comments: New Initiative - Use existing resources LEA LRPT Correlates: TL08, TL12, TL15	State: Original Status: Planned	2008	Executive Director of Technology Services, Technical Services Manager, Network Services Coordinator	Report from IMS showing a list of managed instructional resources.
1.1.12:	Remote access to district Intranet will be provided to all employees. Comments: Erateable - New Initiative - TechServ LEA LRPT Correlates: I09, TL13	State: Original Status: Planned	2007	Executive Director of Technology Services, Technical Services Manager, Network Services Coordinator	Implementation plan for remote access; report from management system indicating number of remote intranet users.
1.1.13:	Provide the technical staff on the campuses and helpdesk to support the new campus technology provided within this plan.	State: Original Status: Planned	2009	Executive Director of Technology Services	Employee job description. Hiring documentation.

	LEA LRPT Correlates: TL08				
1.1.14:	Provide Technical expertise for Database and programming for the Instructional Management Systems including web portal. LEA LRPT Correlates: I01, I08	State: Original Status: Planned	2008 - DBA added 2009 Programming	Executive Director of Technology Services	Job Description, Hiring documentation
<p>OBJECTIVE 1.2: Objective 1:2 Technology programs and specialized applications will be used to accelerate TEKS/TAKS proficiency for each student.</p> <p><i>Budget Amount \$217,084.00</i> <i>LRPT category: Teaching and Learning</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 01, 02, 04a, 05, 06, 07, 11</p>					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
1.2.1:	Maintain the specialized application, Plato, that support TEKS/TAKS proficiency including Plato. Comments: Existing and Ongoing - 100% LEA LRPT Correlates: TL05	State: Revised Status: In Progress	2007-2009	Campus Administrators, Instructional Specialists	Purchase order for program maintenance of program; report indicating number of active students
1.2.2:	Establish a Software Committee, working with departmental specialist, to identify the minimum software applications that will be available to support TEKS/TAKS proficiency based on current data, different population needs, research based, results driven and technical standards. (Evaluate AR) Comments: New Initiative - 50% - Existing Resources LEA LRPT Correlates: I09, TL05	State: Original Status: Planned	2007	Executive Director of Instructional Technology, Executive Director of Technology Services, Technical Services Manager, Network Services Coordinator	Documentation of Software Committee meetings including agenda, minutes, and other records; a published software standards document
1.2.3:	The IMS will provide needed data to appropriate stakeholders to monitor student performance and support individual students TEKS/TAKS proficiency needs. Comments: New Initiative - Funding shown in Obj 1.1 LEA LRPT Correlates:	State: Original Status: Planned	2007	Director of Research and Evaluation, Data Instructional Specialist	Report from IMS indicating Increased use of data analysis tool to analyze student performance and plan for individual needs

	LAS10, LAS11, TL14				
1.2.4:	<p>Maintain the Computer System Contact Person at 37 at Elementary Schools @ \$550 = \$20,350;</p> <p>Comments: Instructional Technology Budget - hoped to be phased out with campus technologist program.</p> <p>LEA LRPT Correlates: EP09, TL16</p>	<p>State: Revised</p> <p>Status: In Progress</p>	2007-2008	Campus Administrator, Executive Director of Instructional Technology	Job description; Internal document indicating use of funds to support position
<p>OBJECTIVE 1.3: Objective 1.3 Technology will be used to expand alternative instructional opportunities to support keeping students, increasing attendance in school and recovering dropouts.</p> <p><i>Budget Amount \$0.00</i> <i>LRPT category: Teaching and Learning</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 01, 02, 04a, 05, 06, 07</p>					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
1.3.1:	<p>The Data Warehouse will provide data and reporting to flag indicators such as decrease in students grades, increase absentees, and increase discipline items identified as at-risk indicators.</p> <p>Comments: New Initiative - Funded in 2.1</p> <p>LEA LRPT Correlates: LAS08, LAS10, LAS11, TL13</p>	<p>State: Original</p> <p>Status: Planned</p>	2007	Executive Director of Technology Services	Copies of appropriate reports generated by student management system.
1.3.2:	<p>Evaluate the use of Technology such as Podcast and video streaming to maintain student engagement and instruction in alternative instructional environments.</p> <p>Comments: New Initiative</p> <p>LEA LRPT Correlates: TL12, TL13</p>	<p>State: Original</p> <p>Status: Planned</p>	2008-2009	Executive Director of Instructional Technology, Executive Director of Technology Services, Instructional Technology Trainers	Documentation of requirements, need, and research process; Records of pilot program for emerging technologies as available
1.3.3:	<p>Evaluate the use of the district distance learning network to support alternative instructional opportunities.</p> <p>Comments: Existing - evaluate application</p>	<p>State: Revised</p> <p>Status: In Progress</p>	2007	Executive Director of Instructional Technology, Executive Director of Technology Services, Instructional Technology Trainers	Report indicating number of classes taught through distance learning, number of students taking distance learning classes, number of enrichment videoconferences scheduled

	LEA LRPT Correlates: TL12, TL13, TL15				
1.3.4:	Maintain and expand the communications systems that provide notifications between students, parents and campus of absentees and attendees flags. Comments: Maintenance and expansion. - Funded in Goal 4 LEA LRPT Correlates: LAS11, TL12, TL13, TL14, TL15	State: Revised Status: In Progress	2007 - Expanding	Executive Director of Technology Services	Implementation plan for revising existing system; Copy of purchase order
<p>OBJECTIVE 1.4: Objective 1.4 Technology, communication technology and Instructional Management Systems will be used to increase student success in completing high school in four years.</p> <p><i>Budget Amount \$388,425.00</i> <i>LRPT category: Teaching and Learning</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 01, 02, 04a, 05, 08, 09, 12</p>					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
1.4.1:	The Instructional and student Management System will provide Individual Graduation Plans for each student with communication, automation, analysis and monitoring capabilities for appropriate stakeholders. Comments: Existing Systems - Expanding LEA LRPT Correlates: LAS11, TL06	State: Original Status: In Progress	2007	Executive Director of Technology Services, Director of Advanced Academics	Report indicating number of Electronic Graduation Plans in SMS for secondary students
1.4.2:	Expand the use of Blackboard to provide Web based Instructional portal that will be utilized to manage and increase communication with teachers, parents, colleges and students. Comments: Expand Virtual High School Program - Blackboard cost shown in 1.4.3 LEA LRPT Correlates: TL12, TL13	State: Revised Status: In Progress	2007	Executive Director of Instructional Technology, Executive Director of Technology Services, Instructional Technology Trainers	Reports of Blackboard indicating useage by specific user type
1.4.3:	Expand the use of Blackboard to support Virtual High School	State: Revised	2007	Executive Director of Instructional Technology, Executive Director of	Report from Blackboard indicating number of online courses

	<p>Program for online courses, including interactive courses, dual credit courses, and video courses, will be used to increase offerings and availability of classes.</p> <p>Comments: Existing and Expanding - Virtual High School Program</p> <p>LEA LRPT Correlates: LAS13, LAS15, TL12, TL13</p>	<p>Status: In Progress</p>		<p>Technology Services, Pasadena Virtual School Registrar</p>	<p>developed and offered, number of students enrolled in Pasadena Virtual School</p>
1.4.4:	<p>Develop courses, pay teachers, provide training for the Virtual High School Program.</p> <p>Comments: Virtual High School Program</p> <p>LEA LRPT Correlates: EP03, TL12, TL13</p>	<p>State: Revised</p> <p>Status: In Progress</p>	2007	<p>Executive Director of Instructional Technology, Pasadena Virtual School Registrar</p>	<p>Report showing number of online courses developed and offered, number of students enrolled.</p>
1.4.5:	<p>Student email will be provided to secondary student to increase communications.</p> <p>Comments: Existing and ongoing - E-rateable 75%</p> <p>LEA LRPT Correlates: TL12, TL13</p>	<p>State: Revised</p> <p>Status: In Progress</p>	2007	<p>Executive Director of Instructional Technology, Executive Director of Technology Services, Instructional Technology Trainers</p>	<p>Report showing number of active secondary student email accounts; number of student email accounts requested</p>
1.4.6:	<p>Provide access for students to instructional resources from campuses, home, Internet.</p> <p>Comments: remote access for students</p> <p>LEA LRPT Correlates: LAS15, TL09, TL12, TL15</p>	<p>State: Original</p> <p>Status: Planned</p>	2009	<p>Executive Director of Technology Services</p>	<p>Copy of implementation plan, report showing number of active users.</p>
<p>OBJECTIVE 1.5: Objective 1.5 Technology will be integrated into the core curriculum to support an increase in student centered learning, rigor and relevant instruction, and increase students' 21st Century learning skills.</p> <p><i>Budget Amount \$8,638,504.00</i></p> <p><i>LRPT category: Teaching and Learning</i></p> <p>E-Rate Correlates: ER01</p> <p>NCLB Correlates: 01, 02, 04a, 05, 06, 07, 12</p>					
Strategies		State/Status:	Timeline:	Person(s) Responsible:	Evidence:
1.5.1:	<p>Implement the Instructional Specialist Program (with Technology Emphasis) to provide the support for integration of technology</p>	<p>State: Original</p> <p>Status: Planned</p>	2008	<p>Executive Director of Instructional Technology, Instructional Technology Trainers, Campus Administrators</p>	<p>Copy of internal document authorizing position; job description</p>

	<p>into the curriculum, and provide mentoring, coaching and staff development.</p> <p>Comments: New Initiative - 25% in Goal 1.5 and 1.6 and 75% in Goal 5</p> <p>LEA LRPT Correlates: EP01, EP09, LAS03, LAS10, TL16</p>				
1.5.2:	<p>All Administrators will take the Technology Leadership Program which includes both Instructional Technology and Administrative (Data-Driven, Analysis) Training</p> <p>Comments: New Initiative - G1, G5, G6 - Cost shown in Goal 5</p> <p>LEA LRPT Correlates: EP03, LAS03</p>	<p>State: Original</p> <p>Status: Planned</p>	2008	Executive Director of Instructional Technology	Technology Leadership Program outline; List of completed participants.
1.5.3:	<p>Teachers and students will be provided the required technology tools in every classroom (as defined in the Standard Classroom Model) to support technology integration. (3 year deployment)</p> <p>Comments: New Initiative - 25% - 1.1, 1.5 1.6 and 3.1- Cost shown in Objective 1.1</p> <p>LEA LRPT Correlates: I05, TL09</p>	<p>State: Original</p> <p>Status: Planned</p>	2008-2009	Executive Director of Technology Services, Technical Services Manager, Network Services Coordinator	Report describing standardized classroom model; Implementation plan for installing standardized solution; purchase orders
1.5.4:	<p>Increase access to technology for students through Mobile Lab Program (Mobile Lab Program is also to support assessment). 3 Year Deployment</p> <p>Comments: New Initiative - 25% with 1.5, 1.6 and 2.0 and 3.0</p> <p>LEA LRPT Correlates: I04, I05, TL09</p>	<p>State: Original</p> <p>Status: Planned</p>	2008-2009	Executive Director of Instructional Technology	Purchase order for systems
1.5.5:	<p>Establish a Software Committee to identify the minimum software applications that will be available to support TEKS/TAKS proficiency</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-2009	Executive Director of Instructional Technology, Executive Director of Technology Services, Technical Services Manager, Network Services	Documentation of Software Committee meetings including agenda, minutes, and other records; a published software

	<p>based on current data, different population needs, research based, results driven and technical standards.</p> <p>Comments: New Initiative - 50% - Existing Resources</p> <p>LEA LRPT Correlates: I05, LAS07, LAS08, LAS10</p>			Coordinator	standards document
1.5.6:	<p>A network infrastructure will be expanded in all campuses to support student technology access through wireless or land lines.</p> <p>Comments: Erateable at Campus Level- New Initiative - 25% - funding shown in Goal 1.5, 1.6, 2.0, 3.1</p> <p>LEA LRPT Correlates: I01, I04, I05, TL09</p>	<p>State: Original</p> <p>Status: Planned</p>	2008-2009	Executive Director of Technology Services	Copy of infrastructure plan, purchase order for required hardware
1.5.7:	<p>Provide all teachers adequate, secured data storage. Provide secured access to network resources.</p> <p>Comments: Expand Existing Storage - 50%</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2008	Executive Director of Technology Services	Purchase order for hardware
1.5.8:	<p>Provide all students individual login accounts, storage and a technology portfolio. This includes Account Management (50% of cost allocated - remaining in G6 for Administration and Teachers) and SAN Storage. Provide secured access to network resources.</p> <p>Comments: New Initiative - 50% in G1 and G6</p> <p>LEA LRPT Correlates: I01, TL09</p>	<p>State: Original</p> <p>Status: Planned</p>	2008-2009	Executive Director of Technology Services	Implementation plan for student login accounts; purchase order for hardware
1.5.9:	<p>Provide teachers with up-to-date workstations that have the capabilities and services needed.</p> <p>Comments: Included in Class Standard - Prioritize refresh</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-2009	Executive Director of Technology Services	Copy of purchase order for necessary hardware, purchase orders for equipment

	LEA LRPT Correlates:				
1.5.10:	<p>The data warehouse will be expanded to align, manage and maintain the available classroom instructional resources, technology resources, library collections, staff development and online resources to support the Instructional Management System.</p> <p>Comments: New Initiative - 50%</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2008	Executive Director of Technology Services	Implementation plan for data warehouse; purchase order for equipment
1.5.11:	<p>Increase Internet Access bandwidth from 30 MB to 70 MB to support student instructional usage of Internet.</p> <p>Comments: Erateable - Increase services</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-2009	Executive Director of Technology Services	Purchase order for increased bandwidth
1.5.12:	<p>Provide, maintain and update the video conferencing network components to support campus initiatives utilizing distance learning.</p> <p>Comments: Erateable - Increase services</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: In Progress</p>	2006-2009	Executive Director of Technology Services	Implementation plan for system upgrade; purchase order for equipment
1.5.13:	<p>Implement video conferencing systems and video streaming components to support campus initiatives utilizing distance learning and video distribution to support the curriculum.</p> <p>Comments: Erateable - 90% and 80% Schools - Increase services</p> <p>LEA LRPT Correlates: TL13</p>	<p>State: Original</p> <p>Status: In Progress</p>	2007	Executive Director of Technology Services	Purchase order for required equipment
1.5.14:	<p>Implement the Library Technology Standard in all campuses to improve information literacy and support technology integration.</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-2009	Coordinator Library Services	Library Technology Standard deployed to all campus libraries

	Comments: Maintain and expand - Funds shown in 1.7 LEA LRPT Correlates:				
1.5.15:	The District Instructional Technology Personnel will provide support to all campuses and serve as the coaches for the Campus Instructional Specialist. Comments: Existing and Ongoing - Funded in 1.6 LEA LRPT Correlates: EP09, TL16	State: Original Status: In Progress	2007	Executive Director of Instructional Technology, Instructional Technology Trainers	Documentation of professional development, and collaboration sessions
1.5.16:	Maintain the Instructional Technology Department Operations to support Technology Integration and Technology Applications at all campuses. Comments: Existing and Ongoing - Funded in 1.6 LEA LRPT Correlates: EP06, EP07	State: Original Status: Planned	2007-2009	Executive Director of Instructional Technology, Instructional Technology Trainers	Report indicating number of professional development sessions
1.5.17:	Student email will be expanded to include all students to increase communications and provide the ability for all students to learn the usage of email. Comments: Existing and ongoing - E-rateable 75% LEA LRPT Correlates: TL12	State: Original Status: In Progress	2008	Executive Director of Instructional Technology, Executive Director of Technology Services, Instructional Technology Trainers	Report showing number of active secondary student email accounts; number of student email accounts requested
1.5.18:	Align technology resources and available staff development with model lesson plans in IMS. LEA LRPT Correlates:	State: Original Status: Planned	2008	Executive Director of Instructional Technology Executive Director of Library Services	Examples of model lesson plans.
<p>OBJECTIVE 1.6: Objective 1.6 The Technology Applications (TEKS) skills will be taught throughout the core curriculum areas and to all students and 85% will have proficiency.</p> <p><i>Budget Amount \$8,720,917.00</i> <i>LRPT category: Teaching and Learning</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 01, 02, 03, 04a, 05, 06</p>					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
1.6.1:	Integrate the Technology	State:	2007	Executive Director of	Report from curriculum

	<p>Applications TEKS into the curriculum. The Instructional Technology Department will support the implementation by providing and training on the Technology Applications adopted instructional materials at all grade levels.</p> <p>Comments: Existing and Ongoing</p> <p>LEA LRPT Correlates: TL01, TL02, TL03</p>	<p>Original</p> <p>Status: In Progress</p>		Instructional Technology	management system showing teaching strategies and resources for integrating technology.
1.6.2:	<p>Install Classroom Technology Standard in all classrooms.</p> <p>Comments: New Initiative - 25% - 1.1, 1.5 1.6 and 3.1- Cost shown in Objective 1.1</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2008-2009	Executive Director of Technology Services, Technical Services Manager, Network Services Coordinator	Report describing standardized classroom model; Implementation plan for installing standardized solution; purchase orders
1.6.3:	<p>Provide students access to technology, technology resources and online environment through Mobil Lab Program.</p> <p>Comments: New Initiative - 25% with 1.5, 1.6 and 2.0 and 3.0</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2008-2009	Executive Director of Instructional Technology, Executive Director of Technology Services	Implementation plan for mobile labs; purchase order for equipment.
1.6.4:	<p>A network infrastructure will be expanded in all campuses to support student technology access through wireless or land lines.</p> <p>Comments: Erateable at Campus Level- New Initiative - 25% - funding shown in Goal 1.5, 1.6, 2.0 and 3.1</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2008-2009	Executive Director of Technology Services	Implementation plan for infrastructure expansion, purchase order for equipment.
1.6.5:	<p>Provide data warehouse structure to manage technology resources and available staff development with model lesson plans in IMS that support TA TEKS.</p> <p>Comments: Funded in 1.5</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-2009	Executive Director of Technology Services	Purchase order for necessary hardware
1.6.6:	Implement the Instructional	State:	2008-2009	Executive Director of	Job description; internal

	<p>Specialist Program (with Technology Emphasis) to support student learning of the TA TEKS.</p> <p>Comments: New Initiative - 25%</p> <p>LEA LRPT Correlates: LAS03, TL01, TL03</p>	<p>Original</p> <p>Status: Planned</p>		<p>Instructional Technology, Instructional Technology Trainers, Campus Administrators</p>	<p>document authorizing hiring of personnel</p>
1.6.7:	<p>The District Instructional Technology Personnel will provide support to all campuses with the primary job description in training and support for TA TEKS.</p> <p>Comments: Existing and Ongoing - 25% and 75% in Goal 5</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: In Progress</p>	2006-2009	<p>Executive Director of Instructional Technology</p>	<p>Documentation of workshops and professional development opportunities offered to district staff</p>
1.6.8:	<p>Maintain the Instructional Technology Department Operations to support Technology Integration and Technology Applications at all campuses.</p> <p>Comments: Ongoing - 25% and 75% in Goal 5 (PD).</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: In Progress</p>	2006-2009	<p>Executive Director of Instructional Technology</p>	<p>Documentation of workshops and professional development opportunities offered to district staff; copy of department budget</p>
1.6.9:	<p>Maintain the Technology Liason program until the Instructional Technology Specialist Program is implemented in year 2.</p> <p>Comments: Existing</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: In Progress</p>	2006-2009	<p>Executive Director of Instructional Technology, Instructional Technology Trainers, Campus Administrators</p>	<p>Job description; internal document authorizing hiring of personnel</p>
1.6.10:	<p>Implement a program to assess students on Technology Application Competencies.</p> <p>Comments: New Initiative</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-2009	<p>Executive Director of Instructional Technology</p>	<p>Report showing progress of Technology Application competency assessment administered to 5th and 8th graders</p>
<p>OBJECTIVE 1.7: Objective 1.7 Each Campus Library will provide the technology and digital instructional media and online resources to support the core curriculum and increase students' information literacy. (See Appendix for: Requirements of Library Technology as defined in the Texas Library Standards and Information Literacy Standards for Student Learning).</p> <p><i>Budget Amount \$399,612.00</i> <i>LRPT category: Teaching and Learning</i></p> <p>E-Rate Correlates: ER01</p>					

<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
1.7.1:	<p>The district will maintain the current Library Management System (Dynix) and expand the management system services to support a 21st Century Library System for schools that will improve library management, the user experience, and digital content management.</p> <p>Comments: New Initiative - 25% in goal 1 and 2 and 50% in goal 3 -</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-2009	Coordinator Library Services	Circulation, Aging, Collection Reports
1.7.2:	<p>Each library will have a student technology area that will include mobile laptop lab, presentation device, interactive board and digital camera.</p> <p>Comments: New Initiative - 25% in goal 1 and 2 and 50% in goal 3 -</p> <p>LEA LRPT Correlates: TL10</p>	<p>State: Original</p> <p>Status: Planned</p>	2008	Coordinator Library Services	Student and Teacher use, Lesson Plans
1.7.3:	<p>The district will provide the minimum digital online resources required to support the core curriculum and information literate students for all students.</p> <p>Comments: New Initiative - 25% in goal 1 and 2 and 50% in goal 3 -</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-2009	Coordinator Library Services	Budget
1.7.4:	<p>Maintain the Library Technology Advisory Committee to continue to evaluate the online resources and technology needs of the campus libraries.</p> <p>Comments: Existing</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: In Progress</p>	2006-2009	Coordinator Library Services	Meeting agendas and minutes
1.7.5:	<p>Provide connectivity to campus libraries and to community and public libraries, including the Pasadena Public Library,</p>	<p>State: Original</p> <p>Status: In</p>	2007	Coordinator Library Services	Library Card Log-In

	from schools and the home. Comments: Existing LEA LRPT Correlates: I08, LAS09, LAS13, TL12, TL15	Progress			
1.7.6:	Continue to provide the network infrastructure including LAN, WAN and Internet connectivity required to support the use of the library online resources at their fullest capacity including streaming video. Comments: Existing LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Executive Director of Technology Services	Student and Teacher use of resources
1.7.7:	Continue to provide training to librarians and teachers on the use of digital content and online resources through the Library Technology Administrator. LEA LRPT Correlates: LAS10, TL10	State: Revised Status: In Progress	2007	Coordinator Library Services	Meeting agendas and minutes
1.7.8:	Develop a program utilizing the technology resources, library facilities, and content to support adult literacy and before and after school programs including reading programs and technology access for parents. (Library Grant) Comments: New Initiative - Funding shown in Goal Two LEA LRPT Correlates: I08, TL11	State: Original Status: Planned	2007-2009	Coordinator Library Services	Test Results
1.7.9:	Evaluate the use of the data warehouse to align the curriculum to the library collection and the students lexile levels with the library collection lexile appropriate resources and provide information to teachers, students and parents. Comments: New Initiative - 25% in goal 1 and 2 and 50% in goal 3 - LEA LRPT Correlates: I08, I09, TL09, TL11, TL15	State: Original Status: Planned	2008	Coordinator Library Services, Executive Director of Technology Services	Curriculum Management System; MARC Records

GOAL 2: Goal 2: Socio-economic status, ethnicity, and gender participation and performances differences among students will be eliminated while the participation and performance of all increases.

OBJECTIVE 2.1: Technology Information Management Systems will be used to provide data to support the early identification of students with potential TEKS/TAKS deficiencies.

Budget Amount \$4,743,250.00
LRPT category: Teaching and Learning

E-Rate Correlates: ER01
 NCLB Correlates: 01, 11

Strategies	State/Status:	Timeline:	Person(s) Responsible:	Evidence:
2.1.1: Implement an Assessment Management System to report identified data to stakeholders to identify TEKS/TAKS deficiencies. Comments: New Initiative LEA LRPT Correlates: TL04, TL06	State: Original Status: Planned	2007	Director of Research and Evaluation, Data Instructional Specialist	Purchase order for system; copy of implementation plan
2.1.2: Utilize the data warehouse to flag at-risk indicators such as discipline, attendance, grades and report for early intervention. Comments: Existing - Expanding G1, G2, G5, G6 - Funding LEA LRPT Correlates: I08, LAS11, TL15	State: Original Status: In Progress	2007	Executive Director of Technology Services	Copies of sample reports from system.
2.1.3: Utilize Online assessments for early identification of TEKS/TAKS deficiencies Comments: New Initiative LEA LRPT Correlates: TL04, TL06, TL07	State: Original Status: Planned	2009	Director of Research and Evaluation, Data Instructional Specialist, Testing Coordinator	Purchase order for system; copy of implementation plan
2.1.4: Implement the Mobil lab program in every campus to ensure online assessment capability. Comments: New Initiative - G1, G2, G3 - Budget reflects a three year role out. - 20% LEA LRPT Correlates: I04, I05, TL04, TL05, TL07, TL09	State: Original Status: Planned	2008-2009	Executive Director of Instructional Technology, Executive Director of Technology Services	Purchase order for system; copy of implementation plan
2.1.5: Implement network upgrade and expansion in each campus to support online assessments. Comments: New Initiative - G1.5, 1.6 and 2.1 - 33% funding shown LEA LRPT Correlates:	State: Original Status: Planned	2008-2009	Executive Director of Technology Services	Purchase order for system; copy of implementation plan

2.1.6:	Utilize Campus Instructional Specialist to support online assessments. Comments: New Initiative - funding in Goal 1 LEA LRPT Correlates:	State: Original Status: Planned	2007-2009	Executive Director of Instructional Technology, Testing Coordinator	Job description; Internal document indicating use of funds to support position
<p>OBJECTIVE 2.2: Objective 2.2 Technology management systems will be used to disaggregate assessment data by special populations to determine level of mastery throughout the school year.</p> <p><i>Budget Amount \$0.00</i> <i>LRPT category: Teaching and Learning</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 05, 06, 09, 12</p>					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
2.2.1:	Implement an Assessment Management System that can report all assessments with detailed desegregation by subgroups and report in instructional and curriculum modules. Comments: New Initiative - Funding shown in 2.1.1 LEA LRPT Correlates: TL04, TL06, TL07	State: Original Status: Planned	2007	Director of Research and Evaluation, Data Instructional Specialist	Purchase order for system; copy of implementation plan
<p>OBJECTIVE 2.3: Objective 2.3 Technology will be used to provide parent education and support active involvement in the accomplishment of TEKS/TAKS goals.</p> <p><i>Budget Amount \$25,000.00</i> <i>LRPT category: Teaching and Learning</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 08, 09, 10, 12</p>					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
2.3.1:	All classrooms will have telephony capability to support communications to the parents. Comments: Existing Upgrade - Classroom phones are part of VOIP project LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Executive Director of Technology Services	Purchase order for system
2.3.2:	A robust, automatic communication system will be available for all campuses within the district that supports automatic calling and messaging via phone, email and messaging. LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Executive Director of Technology Services	Purchase order for system implementation and maintenance

2.3.3:	Provide a centralized portal that provides information to parents concerning curriculum, instruction, testing, grades, attendance, activities, information. Comments: Existing Expand - Data Warehouse Initiative LEA LRPT Correlates: LAS09, LAS11, TL15	State: Original Status: In Progress	2008	Executive Director of Technology Services	Purchase order for system; copy of implementation plan
2.3.4:	Migrate access to students' grades and attendance from current systems to Centralized portal. Web access from SMS. Comments: Existing - Ongoing - Part of Chancery SMS system LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Executive Director of Technology Services	Sample reports from centralized portal.
2.3.5:	Align technology resources to scope and sequence for parents and students to re-enforce TEKS/TAKS and provide access from home and school. (Library alignment initiative, Data warehouse, IMS and Portal.) Comments: Existing initiatives LEA LRPT Correlates: I05, LAS09, LAS11	State: Original Status: In Progress	2009	Executive Director of Instructional Technology	Copy of alignment plan.
2.3.6:	Provide online learning for parents for parent education on dyslexia, other disorders and instructional intervention. (Use Blackboard Virtual School System.) Comments: New Initiative - Use Existing Resources LEA LRPT Correlates: LAS11, LAS15, TL15	State: Original Status: Planned	2008-2009	Associate Superintendent for Special Programs, Executive Director of Instructional Technology	Copy of reports from Blackboard indicating number of active users

OBJECTIVE 2.4: Objective 2.4 Technology applications and programs will be used to promote the enjoyment of reading.

Budget Amount \$399,612.00
LRPT category: Teaching and Learning

E-Rate Correlates: ER01
NCLB Correlates: 01, 02, 04a, 07, 10, 12

<i>Strategies</i>	<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
2.4.1: Implement the Library Technology Initiatives as Defined in Goal 1.7. See Appendix. Comments: New and Existing -	State: Original Status: In Progress	2006-2009	Coordinator Library Services	Purchase orders

	12.5% in Goal 1 and 12.5% 2 and 50% in Goal 3 LEA LRPT Correlates:				
2.4.2:	The Software Committee will determine the standard reading applications to provide all campuses to ensure access, improve support and training, and leverage buying power. Evaluate Accelerated Reader as a district wide program. Comments: New Initiative LEA LRPT Correlates:	State: Original Status: Planned	2007-2009	Executive Director of Instructional Technology, Executive Director of Technology Services, Technical Services Manager, Network Services Coordinator, Library Services Coordinator	Documentation of Software Committee meetings including agenda, minutes, and other records; a published software standards document
2.4.3:	Align available reading resources in the IMS including technology, library and others to curriculum and instructional calendars to increase usage and support of instruction. (Leverage Library Alignment Project). Comments: Existing LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Associate Superintendent for Curriculum/Instruction, Coordinator of Library Services	TEKS of the Week Curriculum Connections in Curriculum Management System
2.4.4:	Develop a program utilizing the technology resources, library facilities, and content to support adult literacy and before and after-school reading programs for students. Comments: New Initiative with Library Tech Center in Year 3 LEA LRPT Correlates:	State: Original Status: Planned	2009	Coordinator Library Services	Meeting Agenda, Minutes; promotional materials
<p>OBJECTIVE 2.5: Objective 2.5 Technology Management Systems will be used to support assessment and curriculum of TAKS-Exempt Students.</p> <p><i>Budget Amount \$0.00</i> <i>LRPT category: Teaching and Learning</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 01, 11</p>					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
2.5.1:	Utilize Assessment Management System to provide and management assessments for TAKS-exempt students. Comments: New Initiative LEA LRPT Correlates:	State: Original Status: Planned	2008-2009	Director of Research and Evaluation, Data Instructional Specialist, Testing Coordinator	Copies of sample reports from Assessment Management System.
2.5.2:	Utilize Scope and Sequence/Calendar features	State: Original	2008-2009	Associate Superintendent for Special Programs	Sample reports generated by system.

<p>of Instructional Management System to provide Scope and Sequence for ESL at all grade levels.</p> <p>Comments: New Initiative</p> <p>LEA LRPT Correlates: TL04, TL06, TL07</p>	<p>Status: Planned</p>				
<p>OBJECTIVE 2.6: Objective 2.6 Technology and Information Management Systems will be used to support instructional opportunities for advanced students and increase performance on national assessments for advanced academics.</p> <p><i>Budget Amount \$90,000.00</i> <i>LRPT category: Teaching and Learning</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 03, 08, 11, 12</p>					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
2.6.1:	<p>Implement a Instructional Management System that can support alignment to multiple standards and provides support for both remediation and advancement throughout the applications</p> <p>Comments: New Initiative</p> <p>LEA LRPT Correlates: LAS08, TL01, TL05, TL06, TL07</p>	<p>State: Original</p> <p>Status: Planned</p>	2007	Associate Superintendent for Curriculum/Instruction, Associate Superintendent for Special Programs	Purchase order for system; copy of implementation plan
2.6.2:	<p>Identify applications and online academic communities to support advances students.</p> <p>Comments: New Initiative</p> <p>LEA LRPT Correlates: TL08, TL09, TL12, TL13</p>	<p>State: Original</p> <p>Status: Planned</p>	2008	Associate Superintendent for Curriculum/Instruction, Director of Advanced Academics	Report indicating applications and online communities.
2.6.3:	<p>Increase Online Course Offerings for advanced placement programs.</p> <p>Comments: Existing</p> <p>LEA LRPT Correlates: TL13</p>	<p>State: Revised</p> <p>Status: In Progress</p>	2007	Associate Superintendent for Curriculum/Instruction, Director of Advanced Academics	Report showing course offerings.
2.6.4:	<p>Utilize online testing and online content for advance academics. (25% of 12000 students @ \$15 per Student)</p> <p>Comments: New Initiative</p> <p>LEA LRPT Correlates: I05, LAS15, TL04, TL13</p>	<p>State: Original</p> <p>Status: Planned</p>	2008	Associate Superintendent for Curriculum/Instruction, Director of Advanced Academics	Copy of Implementation Plan.
<p>OBJECTIVE 2.7: Objective 2.7 Technology will be integrated into the core curriculum to support an increase student centered learning, rigor and relevant instruction, and increase students' 21st Century learning skills.</p>					

Budget Amount \$0.00
LRPT category: Teaching and Learning

E-Rate Correlates: ER01
 NCLB Correlates: 01, 02, 04a, 11

<i>Strategies</i>	<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
2.7.1: Install Classroom Technology Standard in all classrooms that includes a multimedia workstation, projector, interactive board, document camera and close access to printer. Comments: New Initiative - Cost in Goal 1 - 3 year deployment LEA LRPT Correlates: I04, I05, TL08	State: Original Status: Planned	2008	Executive Director of Technology Services	Report describing standardized classroom model; Implementation plan for installing standardized solution; purchase orders
2.7.2: Implement the campus instructional specialist for implementation and support. Comments: New Initiative - Funded in G1 and G5 LEA LRPT Correlates:	State: Original Status: Planned	2007-2009	Associate Superintendent for Curriculum/Instruction, Associate Superintendent for Special Programs, Executive Director of Instructional Technology	Copy of job description; internal document authorizing positions
2.7.3: Align technology resources and available staff development with model lesson plans in IMS. LEA LRPT Correlates:	State: Original Status: Planned	2007-2009	Executive Director of Instructional Technology	Examples of model lesson plans.

OBJECTIVE 2.8: Objective 2.8 The Technology Applications (TEKS) skills will be taught throughout the core curriculum areas and to all students and 85% will have proficiency.

Budget Amount \$0.00
LRPT category: Teaching and Learning

E-Rate Correlates: ER01
 NCLB Correlates: 01, 02, 03, 04a, 05, 06

<i>Strategies</i>	<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
2.8.1: Install Classroom Technology Standard in all classrooms. Comments: New Initiative - funding shown in 2.7.1 LEA LRPT Correlates:	State: Original Status: Planned	2007-2009	Executive Director of Technology Services	Report describing standardized classroom model; Implementation plan for installing standardized solution; purchase orders
2.8.2: Provide students' access to technology, technology resources and online environment. Comments: Existing and Ongoing LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Executive Director of Instructional Technology, Coordinator of Library Services	Copy of implementation plan; Report showing ongoing maintenance costs

2.8.3:	Align technology resources and available staff development with model lesson plans in IMS that support TA TEKS. Comments: Existing Strategy - Aligned with Library initiative LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Executive Director of Instructional Technology	Examples of model lesson plans.
2.8.4:	Implement the Campus Instructional Specialist Program to support TA TEKS. Comments: New Initiative - Funding shown in 2.7.2 LEA LRPT Correlates:	State: Original Status: Planned	2007-2009	Executive Director of Instructional Technology, Instructional Technology Trainers, Campus Administrators	Executive Director of Instructional Technology, Instructional Technology Trainers, Campus Administrators
2.8.5:	Implement a program to assess students on Technology Application Competencies of 5th and 8th grade students. Comments: New Initiative LEA LRPT Correlates: TL04, TL06, TL07	State: Original Status: Planned	2007 - 5th 2008 - 5th and 8th	Executive Director of Instructional Technology	Copy of implementation plan; sample report of successful students

GOAL 3: Goal 3: The marketability of Pasadena Independent School district students will improve annually to ensure success in the academic and business world.					
OBJECTIVE 3.1: Technology will be used in every classroom for integrating real world experiences in all content areas in order to increase awareness of career opportunities and develop attributes necessary for success in the working world. <i>Budget Amount \$6,651,794.00</i> <i>LRPT category: Teaching and Learning</i> E-Rate Correlates: ER01 NCLB Correlates: 06, 08, 12					
Strategies		State/Status:	Timeline:	Person(s) Responsible:	Evidence:
3.1.1:	All students will learn in a technology rich environment with a multi-media workstation, presentation device, Interactive whiteboard, document camera in each classroom and an easily accessible network printer. Comments: New Initiative - 25% - 1.1, 1.5 1.6 and 3.1- Cost shown in Objective 1.1 LEA LRPT Correlates: I05, TL09	State: Original Status: Planned	2008-2009	Executive Director of Technology Services, Executive Director of Instructional Technology	Report describing standardized classroom model; Implementation plan for installing standardized solution; purchase orders
3.1.2:	The schools will provide a robust network environment including high speed, high available Local Area Network, Wide Area Network, Wireless access and Internet.	State: Original Status: In	2006-2009	Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment

	<p>Comments: Existing - Expand and standardize Wireless</p> <p>LEA LRPT Correlates:</p>	Progress			
3.1.3:	<p>Students will be provided robust access to technology and training in all campuses to provide increase student access to technology and services. (Mobile Lab Program)</p> <p>Comments: New Initiative - G1, G2, G3</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2008-2009	Executive Director of Technology Services, Executive Director of Instructional Technology	Provide copy of implementation plan; purchase orders for equipment
3.1.4:	<p>Provide all student access to technology, technology resources and online environment..</p> <p>Comments: Existing - Maintain online resources with growth in student count. (1.7 and 2.5)</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2006-2009	Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment
3.1.5:	<p>Provide student email for all students. (Increase from 20000 license to 60000 license.)</p> <p>Comments: Existing - Maintain online resources with growth in student count.</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: In Progress</p>	2006-2009	Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment
3.1.6:	<p>Provide individual student logins accounts, storage and technology portfolio.</p> <p>Comments: New Initiative</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-2009	Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment
3.1.7:	<p>Implement the Campus Instructional Specialist Program to support technology integration. (Consider redirecting Technology Application funds and Liason Funding)</p> <p>Comments: New Initiative</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-2009	Associate Superintendent for Curriculum/Instruction, Associate Superintendent for Special Programs, Executive Director of Instructional Technology	Copy of job description; internal document authorizing positions
3.1.8:	<p>Implement an Instructional Management System (IMS) to support a PK-12 career guidance program.</p> <p>Comments: New Initiative</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-2009	Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment

	LEA LRPT Correlates:				
3.1.9:	Utilize Video Conferencing, Video on Demand and Internet Streaming Video Capability to provide "Career Planning Video" and other content to students/parents in the Career Development Process. Comments: Existing LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Executive Director of Technology Services, Executive Director of Instructional Technology	Provide copy of implementation plan; purchase orders for equipment
3.1.10:	Utilize technology communications to support regular correspondence and communication about the programs. Comments: Existing LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment
3.1.11:	Implement the Library Technology Program to allow a location for students to access technology freely for research, study, communications and Internet Access. LEA LRPT Correlates: I05, I09, LAS09, TL09, TL10	State: Original Status: Planned	2008	Coordinator Library Services	Library Technology Program implementation plan
<p>OBJECTIVE 3.2: Objective 3.2 The Technology Applications (TEKS) skills will be taught to all students with a minimum of 85% who are proficient to ensure students are able to utilize the technology.</p> <p><i>Budget Amount \$0.00</i> <i>LRPT category: Teaching and Learning</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 01, 03, 05</p>					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
3.2.1:	Install Standard Classroom Technology (hardware and software) in all classrooms to support teaching of Technology Application TEKS Comments: New Initiative LEA LRPT Correlates:	State: Original Status: Planned	2007-2009	Executive Director of Technology Services	Report describing standardized classroom model; Implementation plan for installing standardized solution; purchase orders
3.2.2:	Provide student access to technology, technology resources and online environment to support teaching of Technology Application TEKS Comments: Existing and Expand LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Executive Director of Instructional Technology	Provide copy of implementation plan; purchase orders for equipment

3.2.3:	Align technology resources and available staff development with model lesson plans that support Technology Application TEKS using an Instructional Management System (IMS) Comments: New Initiative - cost shown in 3.1 LEA LRPT Correlates:	State: Original Status: Planned	2007-2009	Executive Director of Instructional Technology	Report from IMS including sample lesson plans.
3.2.4:	Implement the Campus Instructional Specialist Program to support TA TEKS. Comments: New Initiative - cost shown in 3.1 LEA LRPT Correlates:	State: Original Status: Planned	2007-2009	Executive Director of Instructional Technology, Instructional Technology Trainers, Campus Administrators	Copy of job description; internal document authorizing positions
3.2.5:	Implement a program to evaluate students on Technology Application Competencies. Comments: New Initiative LEA LRPT Correlates:	State: Original Status: Planned	2007-2009	Executive Director of Instructional Technology	Provide copy of implementation plan; purchase orders for hardware and software

OBJECTIVE 3.3: Objective 3.3 Utilize technology to expand School-to-Work and Tech Prep opportunities.

Budget Amount \$75,000.00
LRPT category: Teaching and Learning

E-Rate Correlates: ER01
NCLB Correlates: 03, 08

<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
3.3.1:	Increase Tech Prep opportunities through online courses partnered with program providers. LEA LRPT Correlates: I05, LAS13, LAS15, TL12, TL15	State: Original Status: Planned	2008	Director of Advanced Academics, Director of Career & Technology	Provide copy of implementation plan; purchase orders for hardware and software
3.3.2:	Ensure adequate and equitable online access for students to support curriculum, communication and access to online courses. Comments: Existing and Expand LEA LRPT Correlates: LAS15	State: Original Status: In Progress	2007	Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for hardware and software
3.3.3:	Provide home access for students to support Tech Prep opportunities. Comments: New Initiative - Build upon current System LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for hardware and software

OBJECTIVE 3.4: Objective 3.4 Utilize technology to support data analysis of PISD Graduates.

Budget Amount \$0.00
LRPT category: Teaching and Learning

E-Rate Correlates: ER01
 NCLB Correlates: 09

Strategies		State/Status:	Timeline:	Person(s) Responsible:	Evidence:
3.4.1:	Use Survey Management Tool to automate and track survey information of students. Comments: Existing - Testing LEA LRPT Correlates:	State: Original Status: Planned	2006-2010	Director of Research and Evaluation	Provide copy of implementation plan; purchase orders for hardware and software; sample reports from survey management tool
3.4.2:	Use Communication Management/Directory to collect and maintain contact information of students. Comments: New Initiative LEA LRPT Correlates:	State: Original Status: Planned	2008-2009	Director of Advanced Academics, Associate Superintendent for Communications and Community Relations	Provide copy of implementation plan; purchase orders for hardware and software
3.4.3:	Use web portal to provide access to and collect information from PISD Graduates. Comments: New Initiative - Funded in 2.3 LEA LRPT Correlates:	State: Original Status: Planned	2007-2009	Executive Director of Technology Services, Associate Superintendent for Communications and Community Relations	Provide copy of implementation plan; purchase orders for hardware and software; sample reports from system

OBJECTIVE 3.5: Objective 3.5 Each Campus Library will provide the technology and digital instructional media and online resources to support the core curriculum and increase students' information literacy to prepare students to work and learn in the 21st century. (See Appendix for: Requirements of Library Technology as defined in the Texas Library Standards and Information Literacy Standards for Student Learning).

Budget Amount \$1,335,340.00
LRPT category: Teaching and Learning

E-Rate Correlates: ER01
 NCLB Correlates: 01, 02, 03, 04a, 05, 06, 07, 08, 09, 10, 12

Strategies		State/Status:	Timeline:	Person(s) Responsible:	Evidence:
3.5.1:	The district will maintain the current Library Management System (Dynix) and expand the management system services to support a 21st Century Library System for schools that will improve library management, the user experience, and digital content management. Comments: New Initiative - 25% in goal 1 and 2 and 50% in goal 3 - LEA LRPT Correlates: TL10, TL11	State: Original Status: In Progress	2007-2009	Coordinator Library Services	Circulation, Aging, Collection Reports

3.5.2:	<p>Each library will have a student technology area that will include mobile laptop lab, presentation device, interactive board and digital camera.</p> <p>Comments: New Initiative - 25% in goal 1 and 2 and 50% in goal 3 -</p> <p>LEA LRPT Correlates: TL08, TL10, TL11, TL15</p>	<p>State: Original</p> <p>Status: Planned</p>	2008	Coordinator Library Services	Student and Teacher use, Lesson Plans
3.5.3:	<p>The district will provide the digital online resources required to support the core curriculum and information literacy students for all students.</p> <p>Comments: New Initiative - 25% in goal 1 and 2 and 50% in goal 3 -</p> <p>LEA LRPT Correlates: I05, TL09</p>	<p>State: Original</p> <p>Status: In Progress</p>	2007-2009	Coordinator Library Services	Budget
3.5.4:	<p>Maintain the Library Technology Advisory Committee to continue to evaluate the online resources and technology needs of the campus libraries.</p> <p>Comments: New Initiative - 25% in goal 1 and 2 and 50% in goal 3 -</p> <p>LEA LRPT Correlates: TL09, TL10, TL11, TL15</p>	<p>State: Original</p> <p>Status: In Progress</p>	2007-2009	Coordinator Library Services	Meeting agendas and minutes
3.5.5:	<p>Provide connectivity to campus libraries and to community and public libraries, including the Pasadena Public Library ,from schools and the home.</p> <p>Comments: New Initiative - 25% in goal 1 and 2 and 50% in goal 3 -</p> <p>LEA LRPT Correlates: LAS09, LAS13, TL08, TL10, TL11, TL12, TL15</p>	<p>State: Original</p> <p>Status: In Progress</p>	2007-2009	Coordinator Library Services	Library Card Log-In
3.5.6:	<p>Continue to provide the network infrastructure including LAN, WAN and Internet connectivity required to support the use of the library online resources at their fullest capacity including streaming video.</p> <p>Comments: New Initiative - 25% in goal 1 and 2 and 50% in goal 3 -</p> <p>LEA LRPT Correlates: I01, LAS09, TL10, TL11</p>	<p>State: Original</p> <p>Status: In Progress</p>	2007-2009	Executive Director of Technology Services	Student and Teacher use of resources
3.5.7:	<p>Continue to provide training to librarians and teachers on the use of digital content and online resources through the Library</p>	<p>State: Original</p>	2007-2009	Coordinator Library Services	Meeting agendas and minutes

	Technology Administrator. Comments: New Initiative - 25% in goal 1 and 2 and 50% in goal 3 - LEA LRPT Correlates: EP01, EP04	Status: In Progress			
3.5.8:	Develop a program utilizing the technology resources, library facilities, and content to support adult literacy and before and after reading programs for students. Comments: New Initiative - Funding shown in Goal Two LEA LRPT Correlates:	State: Original Status: Planned	2008-2009	Coordinator Library Services	Test Results
3.5.9:	Evaluate the use of the data warehouse to align the curriculum to the library collection and the students lexile levels with the library collection lexile appropriate resources and provide information to teachers, students and parents. Comments: New Initiative - 25% in goal 1 and 2 and 50% in goal 3 - LEA LRPT Correlates:	State: Original Status: Planned	2008-2009	Coordinator Library Services	Curriculum Management System; MARC Records

GOAL 4: Goal 4: Students will annually demonstrate improved responsibility, citizenship, and value for human worth and dignity.					
OBJECTIVE 4.1: Objective 4.1 Students and staff will be involved in technology leadership programs.					
<i>Budget Amount \$43,750.00</i> <i>LRPT category: Teaching and Learning</i>					
E-Rate Correlates: ER01 NCLB Correlates: 06, 09					
Strategies		State/Status:	Timeline:	Person(s) Responsible:	Evidence:
4.1.1:	Include students, staff, parents and community in district technology planning, evaluation, and monitoring. Integrate planning process into campus and district improvement plans Comments: Existing and Ongoing - 25% in G4 and 75% in g6 LEA LRPT Correlates: I03, LAS01, LAS02, LAS04, LAS05, LAS07	State: Original Status: In Progress	2007	Executive Director of Technology Services, Executive Director of Instructional Technology	Sign in sheets from planning meetings; comments from participants
4.1.2:	Administrators will complete a technology leadership	State: Original	2007-2010	Executive Director of Instructional Technology	Technology Leadership Program outline; List of

	<p>program.</p> <p>Comments: New Initiative - Funded in G1 and G6</p> <p>LEA LRPT Correlates:</p>	<p>Status: Planned</p>			<p>completed participants.</p>
4.1.3:	<p>Evaluate and implement a Management Communications System that will support the management of broadbased groups and utilize technology for the communication, management, automation, and analysis of volunteer and citizenship programs.</p> <p>Comments: New Initiative - 25% in G4 and 75% in G6</p> <p>LEA LRPT Correlates: I08, LAS02, LAS07</p>	<p>State: Original</p> <p>Status: Planned</p>	2008	Associate Superintendent for Communications	Copy of Implementation Plan, list of participants
4.1.4:	<p>Utilize email, web, blogs, podcasts and video on demand to support participations in programs.</p> <p>Comments: Existing Systems</p> <p>LEA LRPT Correlates: I03, LAS07, LAS08</p>	<p>State: Original</p> <p>Status: In Progress</p>	2008	Associate Superintendent for Communications	Provide copy of implementation plan; purchase orders for equipment; sample email, podcast, etc.
<p>OBJECTIVE 4.2: Objective 4.2 Technology will support alternative settings to promote success upon return to the regular classroom.</p> <p><i>Budget Amount \$114,000.00</i> <i>LRPT category: Teaching and Learning</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 01, 08, 11, 12</p>					
Strategies		State/Status:	Timeline:	Person(s) Responsible:	Evidence:
4.2.1:	<p>All students will have email accounts to support communications with teachers to maintain open dialog and inclusion.</p> <p>Comments: Existing and expanding - E-rateable - Included in G1-G3</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: In Progress</p>	2006-2010	Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for services
4.2.2:	<p>Implement a Instructional Management Systems that supports scope and sequence, campus and classroom calendaring, and shared lesson planning to support alternative programs involvement with the campuses.</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-2010	Executive Director of Technology Services, Executive Director of Instructional Technology	Provide copy of implementation plan; purchase orders for equipment

	Comments: New Initiative - G1, G2, G3, G4, G6 - Funding in G1 LEA LRPT Correlates:				
4.2.3:	Evaluate online collaborative communications to increase mentoring for students returning from alternative settings. Comments: New Initiative for G6 in Phase I and phase II, PHASE III IN 25% in G4, 50% in G5 and 25% in G6 LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Executive Director of Technology Services	Copy of evaluation report.
4.2.4:	Maintain telephones in the classroom to support parent communication and increase involvement. Comments: Existing LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment
4.2.5:	Maintain Autodial system for all campuses to provide quality communications to parents. Comments: Existing - cost shown LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment
<p>OBJECTIVE 4.3: Objective 4.3 Utilize communication technology to improve the school climate for safe schools and to improve the ability for campus personnel to mitigate and respond to crisis at all levels.</p> <p><i>Budget Amount \$615,260.00</i> <i>LRPT category: Teaching and Learning</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 05, 06, 09, 12</p>					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
4.3.1:	Support and maintain a Visitor Tracking System at all campuses. Comments: Existing LEA LRPT Correlates: I01, I08	State: Original Status: In Progress	2007	Associate Superintendent for Communications, Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment
4.3.2:	Cellular phones with integrated radios will be used for mobil communication for all campus crisis management members. Comments: Existing Services - Recurring Telecom Expanded	State: Original Status: In Progress	2006-2009	Associate Superintendent for Communications, Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment

	- Erateable (50% w/G6) LEA LRPT Correlates:				
4.3.3:	Transportation is evaluating and testing Cellular phones with integrated radios and GPS for buses. Comments: Existing LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Associate Superintendent for Communcations, Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment
4.3.4:	Maintain and support 99.9% of availability of telephone capability in classrooms. Comments: Upgrade Existing Service - Goal 7 LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Associate Superintendent for Communcations, Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment
4.3.5:	Provide and maintain a reliable email system for all personnel. Comments: Existing - Upgrade - Goal 7 LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment and ongoing maintenance
4.3.6:	Provide and maintain a reliable web presence with relevent information for parents during regular and emergency operations. Comments: Additional Services to Existing LEA LRPT Correlates:	State: Original Status: In Progress	2006-2009	Associate Superintendent for Communcations, Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment and ongoing maintenance
4.3.7:	Provide and maintain a reliable security camera system in all campuses. Comments: Existing - facilities LEA LRPT Correlates:	State: Original Status: In Progress	2007-2009	Associate Superintendent for Communcations, Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment and ongoing maintenance
4.3.8:	Provide online crisis management plans for all campuses with secured, campus specific data, and relevent information for all stakeholders including first responders. Comments: New Initiative LEA LRPT Correlates: I08, LAS09, LAS11, TL15	State: Original Status: Planned	2008	Associate Superintendent for Communcations, Executive Director of Technology Services	Copies of crisis management plans
4.3.9:	Evaluate, modify implement and test communications plans	State: Original	2006-2009	Associate Superintendent for Communcations,	Copies of crisis communication plans

	for all campuses to be used in crisis situation. Comments: Existing. Ongoing testing program LEA LRPT Correlates:	Status: In Progress		Executive Director of Technology Services	
4.3.10:	Provide any-time communications for personnel responsibility for safe and secure schools (Crisis Management Teams). Cellular and VOIP. Comments: Existing Cost shown in 4.4.2 and 4.4.3 LEA LRPT Correlates: I01, I08	State: Original Status: In Progress	2007	Associate Superintendent for Communications, Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment and ongoing maintenance
4.3.11:	Evaluate and align campus and district communication plans with first responders. Comments: New Initiative LEA LRPT Correlates: I07, LAS08	State: Original Status: Planned	2008	Associate Superintendent for Communications, Executive Director of Technology Services	Copies of crisis communication plans
4.3.12:	Provide a program to train and test communication plan at campus and district levels. Comments: New Initiative LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Associate Superintendent for Communications, Executive Director of Technology Services	Copies of crisis communication plans; report indicating level of success during testing

OBJECTIVE 4.4: Objective 4.4 Technology systems and programs will support the continued increase in attendance.

Budget Amount \$0.00
LRPT category: Teaching and Learning

E-Rate Correlates: ER01
NCLB Correlates: 01, 02, 03, 04a

<i>Strategies</i>	<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
4.4.1: Install the Classroom Standard Technology Model in all classrooms in support of the Rigor and Relevance training to improve student engagement. Comments: New Initiative - 3 Year deployment - Funded in G1 and G2 LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Executive Director of Technology Services, Technical Services Manager, Network Services Coordinator	Report describing standardized classroom model; Implementation plan for installing standardized solution; purchase orders
4.4.2: Provide and maintain the communications systems to increase notifications between students, parents and campus	State: Original	2006-2009	Associate Superintendent for Communications, Executive Director of Technology Services	Provide copy of implementation plan; purchase orders for equipment and ongoing

	of absentees and attendees flags. Comments: Existing - cost shown in 4.4 LEA LRPT Correlates:	Status: In Progress			maintenance
4.4.3:	An Integrated Instructional Management System including curriculum and instruction will be implemented and support the integration of character education into the curriculum, align character related resources and provide model lesson plans. Comments: New Initiative - Funded in G1 and G6 From Goal 1 - used in districts our size - user friendly - Involve all stake holders LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Associate Superintendent of Curriculum/Instruction, Associate Superintendent of Special Programs	Provide copy of implementation plan; purchase orders for equipment and ongoing maintenance
4.4.4:	Develop a plan to address power constraints within classrooms. Address quality of power, access to power and emergency situations. Comments: Goal 7 all classrooms need appropriate power outlets LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Executive Director of Technology Services; Director of Maintenance	Copy of plan

GOAL 5: Goal 5: The professional development program will provide ongoing, sustained professional development for all teachers, principals, administrators, and school library media personnel and ensure that staff members know how to use technology to improve education services.

OBJECTIVE 5.1: Objective 5.1 Technology and information management systems will be used to support Professional Development for aligning written curriculum, instructional strategies and assessments.

Budget Amount \$534,000.00

LRPT category: Educator Preparation and Development

E-Rate Correlates:

NCLB Correlates: 04b

Strategies	State/Status:	Timeline:	Person(s) Responsible:	Evidence:
5.1.1: Implement a Professional Development Management System that catalogs all course offerings by required participants, prerequisites, and aligned to instructional standards and highly qualified. LEA LRPT Correlates:	State: Original Status: Planned	2007	Associate Superintendent of Curriculum/Instruction, Executive Director of Curriculum/Staff Development	Completed purchase order for Professional Management System; copy of implementation plan, Report from system indicating number of active users.

	EP04, EP05				
5.1.2:	Provide online courses of research based teaching strategies aligned to TEKS objectives and rated based on effectiveness and gains by student subgroups such as PD 360 or Learning Bridges. Comments: New Initiative LEA LRPT Correlates: EP01, EP08	State: Original Status: Planned	2008	Executive Director of Curriculum/Staff Development	Completed purchase order for online professional development system; Report from system indicating number of active users.
5.1.3:	Use the Instructional Management System to provide best practice lesson plans, document mentors and coaches, and align to available staff development supporting objectives and/or resources. Comments: New Initiative - Funded in Goal 1 LEA LRPT Correlates: EP09, LAS03, LAS08, TL06	State: Original Status: Planned	2008	Associate Superintendent of Curriculum/Instruction, Associate Superintendent of Special Programs	Completed purchase order for Instructional Management System; Report from system indicating number of active users.
5.1.4:	Implement integrated Professional Development Assessment System (PDAS) Management System. Comments: New Initiative - LEA LRPT Correlates: LAS12	State: Original Status: Planned	2007	Executive Director of Instructional Technology, Campus Administrators	Copy of implementation plan, report indicating number of active users
5.1.5:	Evaluate online collaborative communications to increase mentoring for students returning from alternative settings. Comments: New Initiative for G6 in Phase I and phase II, PHASE III IN 25% in G4, 50% in G5 and 25% in G6 LEA LRPT Correlates: EP03, TL16	State: Original Status: Planned	2008	Executive Director of Instructional Technology, Executive Director of Technology Services	Copy of evaluation report.

OBJECTIVE 5.2:

Objective 5.2 - Use technology systems to support Professional Development for instructional programs.

Budget Amount \$174,750.00

LRPT category: Educator Preparation and Development

E-Rate Correlates: ER02
 NCLB Correlates: 04b, 05

Strategies	State/Status:	Timeline:	Person(s) Responsible:	Evidence:
5.2.1: Provide data from the Instructional Management System and Data Warehouse to identify needs for professional development. Comments: New Initiative - cost in 5.1.3 LEA LRPT Correlates: EP04, EP05	State: Original Status: Planned	2008	Executive Director of Curriculum/Staff Development, Executive Director of Technology Services	Report from IMS and DW showing a list of professional development needs.
5.2.2: Administrators will complete a technology leadership program. Comments: New Initiative - 50% in G1 and 50% in G5 LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Executive Director of Instructional Technology	Technology Leadership Program outline; List of completed participants.
5.2.3: Develop a training program to expand the use the management systems, how to access the data, and how to analyze and use data. (Technology Leadership Training For Teachers.) Comments: New Initiative - 50% in G1 and 50% in G5 LEA LRPT Correlates: EP03	State: Original Status: Planned	2007 - Current Grant 2008 - 25% 2009 - 25%	Executive Director of Instructional Technology, Executive Director of Curriculum/Staff Development	Technology Leadership Program outline; List of completed participants.
5.2.4: Implement an integrated Staff Development Planning system that will support the alignment and integration of Professional Development Programs into the District and Campus Plans. Comments: New Initiative - Funded in Goal 4 and 6 - Yr2 Implementation LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Executive Director of Curriculum/Staff Development, Executive Director of Technology Services	Copy of implementation plan
5.2.5: Utilize the Professional Development Management System to integrate and align the staff development program into instructional needs.	State: Original Status: Planned	2007-2009	Associate Superintendent of Curriculum/Instruction, Associate Superintendent of Special Programs, Executive Director of Curriculum/Staff Development	Completed purchase order for Professional Management System; copy of implementation plan, Report from system indicating number of active users.

	Comments: New Initiative - Funded in 5.1 - Y2 Implementation LEA LRPT Correlates:				
5.2.6:	Implement a Professional Development Management System that supports follow up, engagement and program evaluation. Comments: New Initiative - Funded in 5.1 - Y2 Implementation LEA LRPT Correlates:	State: Original Status: Planned	2007-2009	Associate Superintendent of Curriculum/Instruction, Associate Superintendent of Special Programs, Executive Director of Curriculum/Staff Development	Completed purchase order for Professional Development Management System; Implementation plan, Report from system indicating number of active users.

OBJECTIVE 5.3: Objective 5.3 - Increase the teachers capacity to utilize technology integration into the classroom and use proven strategies to facilitate the development of higher order thinking skills and student collaboration.

Budget Amount \$2,528,960.00
LRPT category: Educator Preparation and Development

E-Rate Correlates: ER02
NCLB Correlates: 01, 04b

<i>Strategies</i>	<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
5.3.1: Teachers will assess and evaluate their capacity for technology integration through the STaR and LoTi Assessment Programs. Comments: Existing - Expand with LoTi LEA LRPT Correlates: EP05, LAS03	State: Original Status: In Progress	2007 - STaR 2008 - LoTi	Executive Director of Instructional Technology	STaR Assessment Report, LoTi Assessment Report
5.3.2: Successful completion and maintenance of a Teacher Technology Integration and TA TEKS program will be required for all teachers. Provided through the Instructional Technology Department. Comments: Existing - change current policy from optional to required LEA LRPT Correlates: EP01, EP02, EP03, EP04, LAS03, LAS12	State: Original Status: In Progress	2008	Executive Director of Instructional Technology	Technology Competency Outline; Implementation Plan, List of completed participants.
5.3.3: Implement the Technology Instructional Specialist Program to support mentoring and coaching for technology integration	State: Original Status: Planned	2008	Executive Director of Instructional Technology, Testing Coordinator	Job description; Internal document indicating use of funds to support position

	into the curriculum and provide training support for new management systems. Comments: New Initiative - 25% in G1 and 75% in G5 LEA LRPT Correlates: EP09, LAS06				
5.3.4:	Utilize the Professional Development Management System to manage the training requirements of teachers, include the technology program and document available coaches and mentors. Comments: New Initiative - G5.1 Y1 LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Associate Superintendent of Curriculum/Instruction, Executive Director of Curriculum/Staff Development, Executive Director of Instructional Technology	Copy of implementation plan, Report from system indicating number of active users.
5.3.5:	Provide online training for teachers based on assessment of skills and needs. Atomic Learning and Instructional Online Training Comments: New Initiative - IT Operational for 07 LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Executive Director of Instructional Technology	Documentation of Pasadena Technology Proficiency completion, report showing use of online resources
<p>OBJECTIVE 5.4: Objective 5.4 - Increase teachers capacity to teach the Technology Application TEKS and integrate the TA TEKS into the core curriculum.</p> <p><i>Budget Amount \$1,606,624.00</i> <i>LRPT category: Educator Preparation and Development</i></p> <p>E-Rate Correlates: ER02 NCLB Correlates: 01, 04b</p>					
Strategies		State/Status:	Timeline:	Person(s) Responsible:	Evidence:
5.4.1:	Evaluate Students Technology Application TEKS in 5th and 8th grade to evaluate staff development needs. Comments: New Initiative - Funded in G1, Y1 LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Executive Director of Instructional Technology	Report showing progress of Technology Application competency assessment administered to 5th and 8th graders
5.4.2:	Install Classroom Technology Standard in all classrooms to provide the tools required for teachers and students to teach and	State: Original Status: Planned	2007-2010	Executive Director of Technology Services, Technical Services Manager, Network Services Coordinator	Report describing standardized classroom model; Implementation plan for installing standardized solution; purchase orders

	<p>learn the Technology Application TEKS.</p> <p>Comments: New Initiative - Funded in G1, Y1 include std Software load & multimedia configuration</p> <p>LEA LRPT Correlates:</p>				
5.4.3:	<p>Align technology resources and available staff development with model lesson plans in IMS. (Instructional Technology Department)</p> <p>Comments: Existing Resources include online electronic resources</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-2010	Executive Director of Instructional Technology	Report from curriculum management system showing teaching strategies and resources for integrating technology.
5.4.4:	<p>The District Instructional Technology Personnel will service all campuses with the primary job description in training and support for TA TEKS</p> <p>Comments: Existing and Ongoing - 25% and 75% in Goal 5</p> <p>LEA LRPT Correlates: EP02, EP07</p>	<p>State: Original</p> <p>Status: In Progress</p>	2007	Executive Director of Instructional Technology	Documentation of completion of professional development sessions provided by Instructional Technology and Library Services
5.4.5:	<p>The Instructional Technology Department through operations and personnel will provide the leadership and training in the areas of technology integration and the Technology Application TEKS.</p> <p>Comments: Ongoing - 25% and 75% in Goal 5 (PD).</p> <p>LEA LRPT Correlates: EP01, EP02, EP03, EP04</p>	<p>State: Original</p> <p>Status: In Progress</p>	2007	Executive Director of Instructional Technology	Documentation of Pasadena Technology Proficiency completion, documentation of completion of professional development sessions provided by Instructional Technology and Library Services
5.4.6:	<p>Maintain the digital content and resources provided by Library Services and maintain training to teachers and librarians on usage through through Library Services.</p> <p>Comments: Existing</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: In Progress</p>	2006-2010	Coordinator Library Services, Manager/Systems Administrator Library Services	Coordinator Library Services, Manager/Systems Administrator Library Services

GOAL 6: Goal 6: Quality, real time information and data will be used in management, intervention, evaluation and assessment of all programs to increase performance, increase effective and efficient operations and to support the strategies of the district.

OBJECTIVE 6.1: Objective 6.1 Information Management Systems will be utilized in all departments to increase effective and efficient operations, increase analytical and data driven decision making capability and increase success of the district to accomplish the goals and objectives.

Budget Amount \$1,602,900.00

LRPT category: Leadership, Administration and Support

E-Rate Correlates: ER01

NCLB Correlates: 05, 06

Strategies		State/Status:	Timeline:	Person(s) Responsible:	Evidence:
6.1.1:	<p>Include students, staff, parents and community in district technology planning, evaluation, and monitoring. Integrate planning process into campus and district improvement plans</p> <p>Comments: Existing and Ongoing - 50% in G4 and 50% in G6</p> <p>LEA LRPT Correlates: I03, LAS01, LAS02, LAS04, LAS05</p>	<p>State: Original</p> <p>Status: In Progress</p>	2007	Exec Dir Inst Tech and Exec Dir Tech Svcs	Technology Plan up to date; district and campus plans include tech
6.1.2:	<p>A detailed inventory, assessment and evaluation of the Information Capital Status and Process Automation Needs will be conducted for each department to determine requirements of each management system and as an evaluation tool for the implementation success and impact on process improvement.</p> <p>Comments: Internal resources from Technology Services</p> <p>LEA LRPT Correlates: LAS02, LAS08</p>	<p>State: Original</p> <p>Status: Planned</p>	2007	Exec Director Technology Services, Department heads	Annual Inventory assessment hardware and software Information Capital Portfolio
6.1.3:	<p>Continue to implement, train and support the installation and increased usage of the Integrated Business Management Systems and extend implementation into Human Resources and other business departments.</p> <p>Comments: Existing</p> <p>LEA LRPT Correlates: LAS08</p>	<p>State: Original</p> <p>Status: In Progress</p>	2007	Coord Business Apps Services	System Implementation Schedule and Completion; Staff Development Plan
6.1.4:	<p>Continue to implement, train and support the installation and increased usage of the Integrated Student Management Systems (Chancery).</p> <p>Comments: Existing</p> <p>LEA LRPT Correlates: LAS11</p>	<p>State: Original</p> <p>Status: In Progress</p>	2007	Coord Student Information Services	Staff Development Plan

6.1.5:	Continue to implement, train and support the grade book system. Comments: Existing LEA LRPT Correlates: LAS08, LAS11	State: Original Status: In Progress	2007	Coord Student Information Services	Staff Development Plan
6.1.6:	Evaluate, procure, install and maintain a robust Data Warehouse to provide vertical and horizontal reporting to stakeholders and to provide a centralized, secured portal for access to information. Comments: New Initiative - Funded in Goal 1, 2, 3 and 4 LEA LRPT Correlates: LAS08, LAS11	State: Original Status: Planned	2008	Exec Director Technology Services	Selection of DW application and implementation
6.1.7:	Evaluate, procure, install and maintain an integrated Instructional Management System that includes Curriculum, Instruction and Assessment System. Comments: New Initiative - Funded in Goal 1, 2, 3 and 4 LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Assoc Supe Curriculum and Instruction	Selection of application and implementation
6.1.8:	Evaluate, procure, install and maintain a Professional Development Management System. Comments: New Initiative; Requirements in Goal 5 LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Director of Staff Development; Coord of Business Apps Services	Selection of application and implementation
6.1.9:	Evaluate, procure, install and maintain a Professional Development Assessment System Management System. Comments: New Initiative - Funded in Goal 2; Requirements in Goal 5 LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Assoc Supe Curriculum and Instruction	Selection of application and implementation
6.1.10:	Evaluate, and implement a solution for transportation for communication, tracking and monitoring. Comments: Validate need with Goal 4 Currently being evaluated by Transportation. LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Director of Transportation; Exec Dir Technology Services	Selection of application and implementation
6.1.11:	Automate the Crisis Management Plans and the Communication Plan for district and campus levels. Comments: Funded in Goal 4	State: Original Status: Planned	2007-2010	Assoc Supe of Communicaitons; Exec Director Technolgy Services	Selection of application and implementation

	LEA LRPT Correlates:				
6.1.12:	Evaluate, procure, install and maintain an Integrated strategic planning and budgeting tool that supports Technology planning, Human Capital Planning, Departmental Planning, District and Campus Planning. Comments: New Initiative - 25% in G4 and 75% in G6 LEA LRPT Correlates: LAS02, LAS04, LAS07, LAS08	State: Original Status: Planned	2008	Exec Director Technology Services	Selection of application and implemntation
6.1.13:	Continue the broad based technology planning through the development, budgeting, approval, monitoring and evaluation of impact of the plan. Comments: Existing - 25% in G4 and 75% in G6 LEA LRPT Correlates: LAS01, LAS02, LAS04, LAS05	State: Original Status: In Progress	2007	Exec Director Tech Srvs; Exec Director Inst Tech	Updated and Approved Technology Plan and assessment reports
OBJECTIVE 6.2: Objective 6.2 - Integrate the Management Systems for increased productivity and analytical capability. <i>Budget Amount \$222,000.00</i> <i>LRPT category: Leadership, Administration and Support</i> E-Rate Correlates: ER01 NCLB Correlates: 01, 04a, 05, 11					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
6.2.1:	Implement a SIF infrastructure to increase productivity and security. Comments: Existing and Expanding LEA LRPT Correlates: I01, I09	State: Original Status: In Progress	2007	Exec Director Technology Services	All student related applications integrated through SIF
6.2.2:	Integrate work flow automation and single sign on for operational efficiency and productivity. Supports providing student logins and adding and terminating employees to systems. Comments: New Initiative LEA LRPT Correlates: I01, I05, I09, TL09	State: Original Status: Planned	2008	Exec Director Technology Services	Selection of application and implementation
6.2.3:	Implement a robust Data Warehouse to provide the vertical and horizontal, longitudinal and analytical data required to manage effectively. Comments: New Initiative - cost shown in 6.1.6 LEA LRPT Correlates:	State: Original Status: Planned	2007-2010	Exec Director Technology Services	Selection of DW application and implementation

6.2.4:	<p>Develop a District portal that will provide appropriate real time information to stakeholders including students, parents and the communication from the Information Management System Data Warehouse Architecture.</p> <p>Comments: New Initiative - Cost shown in 6.1.6</p> <p>LEA LRPT Correlates: I08, I09, LAS11, TL15</p>	<p>State: Original</p> <p>Status: Planned</p>	2008	Exec Director Technology Services	Selection of application and implementation
<p>OBJECTIVE 6.3: Objective 6.3 - Provide the communications systems required to support the district.</p> <p><i>Budget Amount \$1,534,480.00</i> <i>LRPT category: Leadership, Administration and Support</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 05, 12</p>					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
6.3.1:	<p>Provide cellular phones and data access for members of the District and Campus Crisis Management Teams. Provide quality cellular/mobil telephony service within all buildings. Evaluate Current radio usage verses integrated radio and cellular.</p> <p>Comments: Existing - Expand - Erateable - 50% w/ Goal 4</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: In Progress</p>	2006-2009	Assoc Supe Business and Finance; Exec Dir Technology Services	Cellular service in place; evaluation results of mobile communication devices
6.3.2:	<p>Provide data access (cellular) for administrative members who require anytime communications.</p> <p>Comments: New Initiative - Cost shown in 6.1.6</p> <p>LEA LRPT Correlates:</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-2010	Assoc Supe Business and Finance; Exec Dir Technology Services	Standard in place for administrators who require service; activation of data service
6.3.3:	<p>Provide a telephone system that provides mission critical service for all professionals including classrooms at 99.9% availability.</p> <p>LEA LRPT Correlates: I01, I08</p>	<p>State: Original</p> <p>Status: In Progress</p>	2006-2010	Executive Director of Technology Services	Dial Tone service to all professionals
6.3.4:	<p>Provide secured, filtered, high speed Internet and intranet services to all network devices with 99.9% reliability.</p> <p>Comments: Funded in G1, G7</p> <p>LEA LRPT Correlates: TL14</p>	<p>State: Original</p> <p>Status: In Progress</p>	2007	Exec Director Technology Services	Application in place and current
6.3.5:	<p>Provide secured, filtered, high quality email services within the district with 99.9% availability.</p>	<p>State: Original</p>	2007	Exec Director Technology Services	Application in place and current

	Comments: Upgrade and add redundancy - Funded in G7 LEA LRPT Correlates: I05, I06, TL14	Status: In Progress			
6.3.6:	Provide a Disaster Recovery Plan and required supporting systems to deliver mission critical services of Information Management Systems and Communication Systems. Comments: Existing and New Initiative LEA LRPT Correlates: LAS14	State: Original Status: In Progress	2007 Expanding in 2008	Exec Director Technology Services	Completion of DR plan and approval by Board
6.3.7:	Provide a Communication Plan and required supporting systems to deliver mission critical services. Comments: Evaluation and Testing LEA LRPT Correlates:	State: Original Status: In Progress	2006-2007	Exec Director Technology Services; Assoc Supe Communications	Selection of communications applications and implementation

GOAL 7: Goal 7: Technology Infrastructure: Required technology service will be implemented and maintained to support the instructional and administrative technology needs of the district.

OBJECTIVE 7.1: Objective 7.1 Implement and maintain local area and wide area network connectivity at all facilities and infrastructure applications.

Budget Amount \$15,614,890.00
LRPT category: Infrastructure for Technology

E-Rate Correlates: ER01
NCLB Correlates: 05, 06, 12

<i>Strategies</i>	<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
7.1.1: Provide and maintain a Mission Critical Wide Area Network for all district sites through a fiber optic based network with increased resiliency and dependability and decrease operational expenses. LEA LRPT Correlates: I01	State: Original Status: In Progress	2007-2009	Exec Director Technology Services; Coord Network Services	Fiber network online and service level monitoring reports
7.1.2: Maintain current circuit based Wide Area Network until fiber based network is completed and maintain gigaman circuits to sites not served by fiber network. Comments: Existing and Replacement - Erate LEA LRPT Correlates: I01	State: Original Status: In Progress	2007	Exec Director Technology Services; Coord Network Services	Monitor of Gig circuits with service level reports until disconnection and transfer to Fiber network
7.1.3: Maintain service and maintenance agreements on	State: Original	2007	Exec Director Technology	Annual Erate filing of maintenance contracts for all

	<p>WAN/LAN and IP Telecommunications Systems to meet current and future needs and service level agreements.</p> <p>Comments: Existing - Erate</p> <p>LEA LRPT Correlates: I01</p>	<p>Status: In Progress</p>		<p>Services; Coord Network Services</p>	<p>Cisco gear and apps</p>
7.1.4:	<p>Install and expand the network for stakeholder access throughout all PISD facilities to support administrative, teachers and students, and appropriate stakeholders and improve management and security system.</p> <p>Comments: New Initiative - portion is erateable - Funded in Goals 1, 2</p> <p>LEA LRPT Correlates: I01, I05</p>	<p>State: Original</p> <p>Status: Planned</p>	2008	<p>Exec Director Technology Services; Coord Network Services</p>	<p>Completion of wireless network overlay and monitoring of service level reports for wireless network</p>
7.1.5:	<p>Install and maintain structured cabling systems within each campus and building as defined in the district technology standards and provide maintenance, add,moves and changes.</p> <p>Comments: In progress - Telcom</p> <p>LEA LRPT Correlates: I01, I05</p>	<p>State: Original</p> <p>Status: In Progress</p>	2007-2009	<p>Exec Director Technology Services; Cabling Infrastructure Manager</p>	<p>Completion of new construction along with network cabling diagrams. Develop standard for existing campuses, completion along with diagrams.</p>
7.1.6:	<p>Evaluate and develop needs requirements for district Primary and Secondary Network Operations Center (NOC) upgrades to meet established service levels and business continuity plan.</p> <p>Comments: In progress - Funded in 6.3.3. and 6.3.6.</p> <p>LEA LRPT Correlates: I01, LAS14</p>	<p>State: Original</p> <p>Status: Planned</p>	2008	<p>Exec Director Technology Services; Coord Network Services</p>	<p>Completion of district NOC upgrades with equipment and monitoring tools in place. Evaluation of secondary NOC and completion of Requirement Docs and quotations.</p>
7.1.7:	<p>Upgrade UPS support within all campuses telecommunication closets to improve communication for data and voice during a crisis situation.</p> <p>Comments: New Initiative - portion is Erateable</p> <p>LEA LRPT Correlates: I01, LAS14</p>	<p>State: Original</p> <p>Status: Planned</p>	2008	<p>Exec Director Technology Services; Coord Network Services</p>	<p>Completion of campus UPS inventory list and obsolescence plan. Installation of UPS at each location based on replacement standard.</p>

7.1.8:	Design, procure and implement the equipment, telecommunications and security to provide a high speed broadband to the home initiative for administrators, teachers, home bound students and ultimately all students. Comments: Funded in Goal 1, 2 and 3 LEA LRPT Correlates: I02, I03, TL09	State: Original Status: In Progress	2007	Exec Director Technology Services; Coord Network Services	Remote access activation and monitoring by service level reports
7.1.9:	Maintain the Network Technology Services staffing levels and departmental operations to provide the support and maintenance of network applications. Comments: Existing LEA LRPT Correlates: I01, I03, I05	State: Original Status: In Progress	2007	Exec Director Technology Services; Coord Network Services	Organization charts and approval of annual staff budget
7.1.10:	Maintain the Network Technology Services departmental operations to provide the support and maintenance of network applications. Comments: Existing LEA LRPT Correlates: I01, I03	State: Original Status: In Progress	2007	Exec Director Technology Services; Coord Network Services	Up to date maintenance contracts and approval of annual maintenance budget
7.1.11:	Maintain the Technology Services software applications required to support the operations of the district including network management, troubleshooting and server support. Comments: Existing LEA LRPT Correlates: I01	State: Original Status: In Progress	2007	Exec Dir Technology Svcs; Coord of Network Svcs; Coord Business Apps Svcs; Coord Student Info Services	Up to date maintenance contracts and approval of annual maintenance budget; service level monitoring reports
7.1.12:	Maintain the legacy business management system until Lawson is fully implemented. Comments: Existing LEA LRPT Correlates: I01	State: Original Status: In Progress	2007	Coord Business Applications Services	Mainframe system availability through Dec 2007
7.1.13:	Increase the Network Technology Services staffing levels and departmental operations to improve service levels and to support the implementatin of the additional	State: Original Status: Planned	2008	Exec Director Technology Services	Personnel requests document; approval of staffing requests and addition to staffing budget

	<p>systems being installed.</p> <p>Comments: New salary request - (This is total including Systems and Desktops)</p> <p>LEA LRPT Correlates: TL09</p>				
<p>OBJECTIVE 7.2: Objective 7.2 - The infrastructure services for data, voice and video will be installed and maintain for high quality, mission critical services within the district.</p> <p><i>Budget Amount \$3,807,274.00</i> <i>LRPT category: Infrastructure for Technology</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 05, 12</p>					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
7.2.1:	<p>Transfer the existing distance learning system (MCU in Instructional Tech Dept.) to the Technology Services and then upgrade and integrate into District video/voice network to support instructional and administrative goals.</p> <p>Comments: New Initiative - portion is Erateable - Funded in Goals 1.0</p> <p>LEA LRPT Correlates: TL08, TL13</p>	<p>State: Original</p> <p>Status: Planned</p>	2007	Exec Director Technology Services; Coord Network Services	Relocation of Hardware and connections; review of upgrade documentation and quotations along with installation and activation within network
7.2.2:	<p>Upgrade and maintain the Email Server, Network Server (SQL) Access, DNS. And District web hosting servers to ensure higher level of service and availability. (Microsoft Licenses)</p> <p>Comments: Existing - Upgrade</p> <p>LEA LRPT Correlates: I01, I05, I08, I09</p>	<p>State: Revised</p> <p>Status: In Progress</p>	2007	Exec Director Technology Services; Coord Network Services	Review of project documentation; installation and rollout of Exchange 2007; monitor of service level reports
7.2.3:	<p>Provide high availability, robust and accessible telecommunication services to support the POTS, IP Telephony and associated applications and distance learning systems within the district.</p> <p>Comments: Ongoing - Erate, Telcom</p> <p>LEA LRPT Correlates: I01</p>	<p>State: Original</p> <p>Status: In Progress</p>	2007	Exec Director Technology Services; Cabling Infrastructure Manager	Approval of annual ERate submissions; monitor of service level reports

7.2.4:	Provide appropriate, robust and dependable cellular services to identified district personnel with identified services of voice, radio and data access services. Comments: Ongoing LEA LRPT Correlates: TL01	State: Original Status: In Progress	2007	Exec Director Technology Services	Completion of coverage service level acceptance for all locations; monitor of service level reports
7.2.5:	Provide high quality, on-demand Internet Services to all district sites. Comments: Ongoing LEA LRPT Correlates: I01, I06	State: Original Status: In Progress	2007	Exec Director Technology Services	Approval of Erate submission; monitor of service level reports; ongoing review of bandwidth and service level requirements
7.2.6:	Provide a secured network environment including Internet Filtering to meet CIPA requirements, secured LANs, email and wireless. Insure Acceptable Use Policies are utilized by all network users. Comments: Ongoing LEA LRPT Correlates: TL14	State: Original Status: Planned	2006-	Exec Director Technology Services	Annual maintenance of application maintenance and upgrades; monitor of service level reports
7.2.7:	Advanced communication services will be provided to all facilities and all classrooms to support safe schools, effective operations, increased productivity and increased parent communications through a collaborative system that supports voice, video, data communications. Comments: Existing - Upgrade to a converged system for voice, video and data. LEA LRPT Correlates: I05, I08	State: Original Status: In Progress	2007	Exec Director Technology Services; Coord Network Services	Obsolescence/replacement plan for network gear; monitor of service level reports; installation of all communication applications on converged network
<p>OBJECTIVE 7.3: Objective 7.3 - Access devices including desktop and laptop hardware, handheld devices, operating system software, and management components will be installed, supported and maintained within the district to support instructional and administrative programs</p> <p><i>Budget Amount \$7,826,560.00</i> <i>LRPT category: Infrastructure for Technology</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 03, 05, 12</p>					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
7.3.1:	Provide the proper staffing within the technical services department to provide the	State: Revised	2007-	Exec Director Technology Services	Organization charts and approval of annual staff budget

	<p>support and maintenance of desktop computing and peripherals within the district.</p> <p>Comments: Position Request - cost shown in 7.1.9</p> <p>LEA LRPT Correlates: I01, I09</p>	Status: In Progress			
7.3.2:	<p>Form a district software committee to review and standardize desktop software for PISD and incorporate instructional software standards.</p> <p>Comments: New Initiative - utilize existing resources</p> <p>LEA LRPT Correlates: I09</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-	Exec Director Inst Technology; Exec Director Technology Svcs	Creation of software standards committee; development of standards document and approval by Cabinet; completion of software inventory assessment for compliance to standards document; monitor of inventory reports for compliance
7.3.3:	<p>Maintain and install up-to-date computer hardware and software through a consistent 3 year refresh program for PISD though the software standardization and follow district hardware obsolescence plan that provides for 1:4 ratio of student computers and 1:1 ratio of applicable staff computers.</p> <p>Comments: Ongoing with new program in 2008</p> <p>LEA LRPT Correlates: I04, I07</p>	<p>State: Revised</p> <p>Status: In Progress</p>	2007	Exec Director Technology Svcs; Technical Services Manager	Ongoing review of district hardware inventory documents for compliance with obsolescence plans
7.3.4:	<p>Automate the management, update and security of desktop support and maintenance. (Identify Management - Software Distribution System)</p> <p>Comments: Ongoing with new program in 2008 - Funded G1 and G6</p> <p>LEA LRPT Correlates: I07, I08, I09</p>	<p>State: Original</p> <p>Status: Planned</p>	2008	Exec Director Technology Services; Coord Network Services	Selection of application and installation complete. Monitor of desktop inventory analysis; review of service level reports
7.3.5:	<p>Provide a robust, effective and responsive help desk and service response team by system and personnel.</p> <p>Comments: Ongoing with Expansion</p> <p>LEA LRPT Correlates: I08, LAS14</p>	<p>State: Revised</p> <p>Status: In Progress</p>	2007-	Exec Director Technology Services; Coord Network Services	Organization charts and approval of annual staff budget; monitor of customer feedback surveys, call center telecom reporting; review of service level reports
7.3.6:	<p>Standardize on Operating System for Computers.</p>	State: Original	2008-	Exec Director Technology Svcs;	Completion of ops system inventory assessment for all

	<p>Comments: New Initiative - Through Refresh and Upgrades</p> <p>LEA LRPT Correlates: I04, I09</p>	<p>Status: Planned</p>		<p>Exec Director Inst Technology; Coord Network Services</p>	<p>district systems; completion of upgrade plan for hardware compliance and ops system deployment; ongoing review of desktop management ops system management reports</p>
<p>OBJECTIVE 7.4: Objective 7.4 - Application and Management System Servers, User File and Printer and Backup Servers and Storage will have high availability, high performance and support the district business continuity plan.</p> <p><i>Budget Amount \$312,250.00</i> <i>LRPT category: Infrastructure for Technology</i></p> <p>E-Rate Correlates: ER01 NCLB Correlates: 05, 12</p>					
<i>Strategies</i>		<i>State/Status:</i>	<i>Timeline:</i>	<i>Person(s) Responsible:</i>	<i>Evidence:</i>
7.4.1:	<p>Provide for centralized district and campus applications server consolidation and upgrade via SAN storage, Virtual server technology and application upgrades.</p> <p>Comments: Existing with upgrade and replacement</p> <p>LEA LRPT Correlates: I01, LAS14</p>	<p>State: Revised</p> <p>Status: In Progress</p>	2008	<p>Exec Director Technology Services; Coord Network Services</p>	<p>Approval and rollout of consolidation project; completion of Virtual server farm; completion of SAN upgrade and transition of applications and storage to upgraded solution</p>
7.4.2:	<p>Provide for continued roll out of Storage Area Networks (SAN) to support centralized district and campus applications and expand to support a business continuity plan.</p> <p>Comments: New Initiative - Teacher and Student Storage Funded in Goal 1</p> <p>LEA LRPT Correlates: I01</p>	<p>State: Revised</p> <p>Status: In Progress</p>	2007-	<p>Exec Director Technology Services; Coord Network Services</p>	<p>Ongoing review of storage requirements and user storage inventory documents; monitor of SAN capacity within acceptable levels</p>
7.4.3:	<p>An Enterprise Data backup and storage system will be installed and maintained within PISD and support day to day operations and business continuity.</p> <p>Comments: Upgrade</p> <p>LEA LRPT Correlates: I01, LAS14</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-	<p>Exec Director Technology Services; Coord Network Services</p>	<p>Development of extended backup and storage plan; approval of hardware/ software/ location requirements; installation of system; monitor of backup performance and service level reports</p>
7.4.4:	<p>Increase Internet bandwidth, resiliency and service levels to support technology plan requirements.</p> <p>Comments: Funded in 7.1</p>	<p>State: Original</p> <p>Status: Planned</p>	2007-	<p>Exec Director Technology Services</p>	<p>Continual review of service level monitoring reports; review of acceptable content based on district requirements; Erate submission based on service level expansion requirements</p>

	LEA LRPT Correlates: I01, I03, I06				
7.4.5:	<p>Provide a Disaster Recovery Plan and required supporting systems to deliver mission critical services of Information Management Systems and Communication Systems.</p> <p>Comments: Funded in 6.1</p> <p>LEA LRPT Correlates: LAS14</p>	<p>State: Original</p> <p>Status: Planned</p>	2008-	Exec Director Technology Services	Completion of DR plan and approval by Board; installation of required systems; monitor of system availability reporting
7.4.6:	<p>Provide a Communication Plan and required supporting systems to deliver mission critical services.</p> <p>Comments: New Initiative - Funded in Goal 4</p> <p>LEA LRPT Correlates: I01, LAS14</p>	<p>State: Original</p> <p>Status: Planned</p>	2008-	Assoc Supe Communications; Exec Dir Technology Srvs; Exec Dir Inst Technology	Selection of communications applications and implementation

Budget

Total amount of Title II, Part D formula funds received for the current year of this plan: \$40,000.00

Method of application for formula funds: Local Application

Budget year 2007		
Budget item	Cost	Funding Sources with amount per source
Staff Development	\$1,006,366.00	Local - Operations \$174,516.50 Local - TBD \$45,000.00 Local - Approved \$- Local - Salary \$554,680.22 2004 Bond \$- Future Funding \$17,168.75 Tech Allotment \$- Title II D \$40,000.00 Title \$175,000.00 Erate \$- Total \$1,006,365.47
Telecommunications & Internet Access	\$2,016,586.00	Local - Operations \$424,340.06 Local - TBD \$- Local - Approved \$- Local - Salary \$- 2004 Bond \$- Future Funding \$- Tech Allotment \$- Title II D \$- Title \$- Erate \$1,592,245.95 Total \$2,016,586.01
Materials & Supplies	\$3,298,238.00	Local - Operations \$2,058,238.52 Local - TBD \$62,000.00 Local - Approved \$225,000.00 Local - Salary \$- 2004 Bond \$- Future Funding \$24,310.94 Tech Allotment \$- Title II D \$- Title \$710,000.00 Erate \$243,000.00 Total \$3,322,549.46
Equipment	\$2,411,311.00	Local - Operations \$327,000.00 Local - TBD \$- Local - Approved \$- Local - Salary \$- 2004 Bond \$2,000,000.00 Future Funding \$- Tech Allotment \$- Title II D \$24,000.00 Title \$36,000.00 Erate \$- Total \$2,387,000.00
Maintenance	\$50,000.00	Local - Operations \$60,000.00
Miscellaneous Expenses	\$3,644,400.00	Local - Operations \$1,077,092.50 Local - TBD \$50,000.00 Local - Approved \$- Local - Salary \$2,507,307.93 2004 Bond \$- Future Funding \$-

		Tech Allotment \$- Title II D \$- Title \$- Erate \$- Total \$3,634,400.43
Total	\$12,426,901.00	

Budget year 2008		
Budget item	Cost	Funding Sources with amount per source
Staff Development	\$2,479,577.00	Local - Operations \$240,704.00 Local - TBD \$194,750.00 Local - Approved \$485,814.97 Local - Salary \$- 2004 Bond \$- Future Funding \$17,597.97 Tech Allotment \$1,500,710.00 Title II D \$40,000.00 Title \$- Erate \$- Total \$2,479,576.94
Telecommunications & Internet Access	\$1,896,903.00	Local - Operations \$360,411.64 Local - TBD \$- Local - Approved \$- Local - Salary \$- 2004 Bond \$- Future Funding \$- Tech Allotment \$- Title II D \$- Title \$- Erate \$1,536,491.72 Total \$1,896,903.36
Materials & Supplies	\$2,514,043.00	Local - Operations \$1,944,266.20 Local - TBD \$- Local - Approved \$- Local - Salary \$- 2004 Bond \$295,000.00 Future Funding \$31,776.49 Tech Allotment \$- Title II D \$- Title \$- Erate \$243,000.00 Total \$2,514,042.69
Equipment	\$18,217,871.00	Local - Operations \$25,185.53 Local - TBD \$- Local - Approved \$- Local - Salary \$- 2004 Bond \$- Future Funding \$17,160,396.94 Tech Allotment \$- Title II D \$- Title \$- Erate \$1,032,288.62 Total \$18,217,871.09
Maintenance	\$283,250.00	Local - Operations \$193,250.00 Local - TBD \$- Local - Approved \$- Local - Salary \$- 2004 Bond \$- Future Funding \$10,000.00 Tech Allotment \$-

		Title II D \$- Title \$80,000.00 Erate \$- Total \$283,250.00
Miscellaneous Expenses	\$4,888,752.00	Local - Operations \$1,377,884.52 Local - TBD \$- Local - Approved \$- Local - Salary \$3,510,867.03 2004 Bond \$- Future Funding \$- Tech Allotment \$- Title II D \$- Title \$- Erate \$- Total \$4,888,751.55
Total	\$30,280,396.00	

Budget year 2009		
Budget item	Cost	Funding Sources with amount per source
Staff Development	\$1,960,026.00	Local - Operations \$63,704.00 Local - TBD \$239,750.00 Local - Approved \$- Local - Salary \$54,113.75 2004 Bond \$- Future Funding \$18,037.92 Tech Allotment \$1,544,420.00 Title II D \$40,000.00 Title \$- Erate \$- Total \$1,960,025.67
Telecommunications & Internet Access	\$1,697,423.00	Local - Operations \$322,510.37 Local - TBD \$- Local - Approved \$- Local - Salary \$- 2004 Bond \$- Future Funding \$- Tech Allotment \$- Title II D \$- Title \$- Erate \$1,374,912.64 Total \$1,697,423.01
Materials & Supplies	\$3,089,548.00	Local - Operations \$2,040,745.32 Local - TBD \$- Local - Approved \$- Local - Salary \$- 2004 Bond \$- Future Funding \$805,802.81 Tech Allotment \$- Title II D \$- Title \$- Erate \$243,000.00 Total \$3,089,548.13
Equipment	\$18,090,550.00	Local - Operations \$25,185.53 Local - TBD \$- Local - Approved \$- Local - Salary \$- 2004 Bond \$- Future Funding \$17,033,076.25 Tech Allotment \$- Title II D \$-

		Title \$- Erate \$1,032,288.62 Total \$18,090,550.40
Maintenance	\$1,472,521.00	Local - Operations \$459,500.00 Local - TBD \$- Local - Approved \$- Local - Salary \$713,400.00 2004 Bond \$- Future Funding \$219,620.69 Tech Allotment \$- Title II D \$- Title \$80,000.00 Erate \$- Total \$1,472,520.69
Miscellaneous Expenses	\$4,790,915.00	Local - Operations \$1,269,017.33 Local - TBD \$- Local - Approved \$- Local - Salary \$3,521,897.65 2004 Bond \$- Future Funding \$- Tech Allotment \$- Title II D \$- Title \$- Erate \$- Total \$4,790,914.98
Total	\$31,100,983.00	

Evaluation

Evaluation Process:

Evaluation Process:

The primary goals of the PISD System Technology Plan are to: improve student and staff learning, effective and efficient operations, and provide fiscal accountability.

The evaluation of the Plan will be ongoing at many levels including specifically: the status of the plan implementation based on scheduled implementation dates and indicators of completion, the impact of the plan based on re-evaluating the district with the assessment tools used in the original assessment including the STaR, LoTi, student assessment, Portfolio Analysis, Inventory, and alignment and integration into the district and campus technology plans. The evaluation will also include a gap analysis from the following guidelines and frameworks:

- National Education Technology Plan goals
- The No Child Left Behind Technology Requirements
- Texas Long Range Technology Plan
- SBEC
- Best Practice

Overall review of the plan will be conducted by the Technology Management Team and the Technology Planning Committee. This plan validation will provide a more streamlined process for plan implementation and for monitoring and adjusting as new technologies emerge.

A four step formative and summative evaluation process is the basis of the Plan evaluation. The District believes that in order to successfully evaluate this plan we will have to (1) Set local evaluation goals; (2) Monitor, collect and analyze data; (3) Develop recommendations in both formative and summative reports; and (4) Disseminate reports to all stakeholders.

A locally developed National Ed Tech Plan rubric will be used to measure the progress toward meeting the goals of No Child Left Behind (NCLB). The campus Texas STaR Chart results will be used to assess progress toward meeting the goals of the Long Range Technology Plan (LRTP.)

Throughout the lifespan of this technology plan, evaluation information will be compiled, evaluated, shared, reported and archived. This vital information will later be utilized in the authoring of the next District long-range technology plan.

Evaluation Method:

Technology Management Team members will oversee the entire evaluation process and prepare biannual (formative) and annual (summative) reports. The committee will evaluate the effectiveness of the Plan by the "Evidence of Completion" section as listed in the "Goals, Objectives, and Strategies" sections for the six identified goals of the district ePlan. The District's four step evaluation process is as follows:

Step I-Set Evaluation Goals (training of the evaluation committee, developing evaluation questions, and indicator rubrics.)

Step II-Monitor, Collect, and Analyze Data (using surveys, STAR data interpretation, National Ed Tech rubric interpretation, focus group interviews, and classroom observations; analyze and report data.)

Step III-Determine Recommendations-(score performance indicators against locally developed rubrics, recommendations for adapting or changing practices to achieve higher levels of performance.)

Step IV-Report to Stakeholders (Formal presentations to Board Technology Committee, Board of Trustees, campus administrators, and community members.)

Calendar of Events:

September: Evaluation of Information Capital Portfolio

September: Evaluation of alignment and integration into District Improvement Plan (DIP)

September: Technology Plan status and update

January: Texas School Technology and Readiness (STaR) Chart Completion

January: Technology Planning Committee Meeting and Status Update

February: Budget Review Meeting and Update

March: Board Update and Plan Evaluation

An intensive stakeholder communication process will be developed and instituted during the Plan's implementation and evaluation phases. The Technology Advisory Committee will report to the Board Technology Committee who will report periodically to the Board of Trustees.

The District believes that formal evaluation and communication processes are the key to establishing system wide trust and the basis for establishing a framework for accountability in learning and technology for years to come. The ultimate benefactors are the students, staff, and community members of the School District.

Appendix

Attachment item A:

PISD District Improvement Plan

Web site: http://www.pasadenaisd.org/techservice/technology_plan2007_2010_header.htm

Attachment item B:

2007-2010 Systems Technology Plan Committee List and Attendance Detail

Web site: http://www.pasadenaisd.org/techservice/technology_plan2007_2010_header.htm

Attachment item C:

Goal Description and Subcommittee Member List

Web site: http://www.pasadenaisd.org/techservice/technology_plan2007_2010_header.htm

Attachment item D:

Needs Assessment Results

PDF file:  http://www.pasadenaisd.org/techservice/Eplan2007_2010/needs%20assessment.pdf

Attachment item E:

Working Sessions Results

Web site: http://www.pasadenaisd.org/techservice/technology_plan2007_2010_header.htm

Attachment item F:

Supporting Framework Documentation

Web site: http://www.pasadenaisd.org/techservice/technology_plan2007_2010_header.htm

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