

PAMPA ISD Technology Plan for E-Rate Year 17
2014 - 2017

DAVID YOUNG
SUPERINTENDENT

DISTRICT PROFILE

ESC Region: 16
City, State Zip: PAMPA, TX 790657801
Phone: (806) 669-4700
Fax: (806) 665-0506

Number of Campuses: 7
Total Student Enrollment: 3743
District Size: 3,000 - 4,999
Percent Econ. Disadvantaged: 56.18%

Technology Expenditures: \$2,185,454.00
- Teaching and Learning Budget: \$257,000.00
- Educator Preparation and Development Budget: \$45,000.00
- Leadership, Administration and Support Budget: \$125,000.00
- Infrastructure for Technology Budget: \$1,758,454.00

Technology Expenditure Per Pupil: \$583.88
Number of Campuses with High-Speed Broadband Internet Access: 7
Percentage of Campuses with High-Speed Broadband Internet Access: 100.00%
Number of Classrooms with High-Speed Broadband Internet Access: 278
Percentage of Classrooms with High-Speed Broadband Internet Access: 100.00%
Computer/Student Ratio: 2 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: 7
Percentage of campuses that have completed the Texas Campus STaR Chart: 100.00 %

PLAN INTRODUCTION

Plan Last Edited: 04/01/2014

Technology Planning Committee:

Bree Adams
Teacher, Travis Elementary

Melody Baker
Information Technology Director

Dennis Boyd
Network Administrator

Susan Bromlow
Teacher, Pampa High School

Debbie Brown
Teacher, Pampa Learning Center

Sherry Clark
Instructional Technology Director

Weston Clark
Teacher, Lamar Elementary

Tania Greer
Teacher, Lamar Elementary

Zack Greer
Assistant Principal, Wilson Elementary

Janet Hancock
Principal, Pampa Junior High

Krista Hughes
Teacher, Pampa High School

Tanya Larkin
Executive Director Curriculum

Hayle Monds
Teacher, Wilson Elementary

Haley Roden
Teacher, Austin Elementary

Tiffany Stadler
Teacher, Austin Elementary

Jamie Winborne
Teacher, Pampa Junior High

Dr. David Young
Superintendent

EXECUTIVE SUMMARY

Pampa ISD is located in Gray County in the northeast part of the Texas Panhandle. The primary industries of the area are agriculture and oil and natural gas production. Numerous service companies, retailers, governmental agencies and a hospital and medical staff serve both the community and the area.

The US Census estimates the 2012 population of Gray County at 22,744. Pampa ISD is committed to the education of all the youth of the district. Our most recent demographic data shows Pampa ISD to have a student population of 3,743 students. Of those students, 15.44%

are of limited English proficiency, and 56.78% are economically disadvantaged.

Pampa ISD and Gray County are above the state average in high school graduation rates, with 81.1% of the population having graduated, compared with the state average of 80.8%.

Pampa ISD has implemented numerous programs that attribute to the improved graduation rate. Some of those programs include:

- * Online curriculum
- * Response-to-Intervention (RTI) protocol
- * video-based curriculum resources such as United Streaming and video content distribution systems
- * improved device to student ratio

Pampa ISD is also making an effort to improve communication with parents by having district bilingual translators providing report cards, newsletters and other communications in the students' home language, and providing a portal through which parents can check assignments, grades, absenteeism and discipline.

Assessments of the current state of technology, a review of the District and campus Improvement Plans, and the STaR Charts survey results were reviewed in the process of developing areas needing improvement. A summary of the needs which were used to develop the goals, objectives, and strategies of the plan include:

- integrating technology into each classroom, library, and office
- staff development
- communication with parents and others
- student access to technology
- systematic replacement of equipment

This plan concludes with budget summaries, evaluation, and appendices.

NEEDS ASSESSMENT

Assessment Process: The technology needs of Pampa ISD were determined by: the STaR Chart, a survey of technology needs done by the district's staff, a review of technology needs conducted by the district Technology Department, and a review of the District and Campus Improvement Plans.

Existing Conditions:

Results from the STaR Chart for the key areas show the following overall ratings:

- A) Teaching and Learning: Developing Tech
- B) Educator Preparation and Development: Developing Tech
- C) Leadership, Administration, and Instructional Support: Advanced Tech
- D) Infrastructure for Technology: Developing Tech

The technology inventory indicated the following information:

- A) Teachers and administrators are integrating the use of technology into their classes and schools. All classrooms have ceiling mounted projectors.
- B) Core-content classrooms have document cameras to allow teachers to use technology in classroom lessons.
- C) Productivity software is present for staff to perform duties and for students to use in all content areas.

D) Elementary classrooms in the district are using desktop virtualization through NComputing technology.

A technology inventory, conducted by the Technology Department staff indicate the following conditions:

- A) Pampa ISD has approximately 1900 internet-connected computers around the district in classrooms, labs, media centers, and administrative offices.
- B) The district has 37 servers that perform business tasks, house files for teachers and students, present curriculum, process email.
- C) A backup strategy is in place locally as well as using space available at Region 16.
- D) The district has a 300 Megabit per second connection to Internet from Region 16 ESC that is made available to all campuses through the district's wide fiber-optic area network.
- E) Some computers, servers, network software, and network equipment need to be updated.

Other information regarding the current situation of technology at Pampa ISD include:

District-Wide

- A) A district Technology Integration Specialist.
- B) A district Technology Office that is staffed by the Technology Director, Network Administrator, five Technology Specialists and a Secretary.
- C) Written policies in place on acceptable use of the Internet, World Wide Web content, network management, and equipment donations.
- D) All computers are connected to the district's network.
- E) Each campus library has a networked online card catalog, a mini-lab of computers with internet access, and automated checkout.
- F) Region 16 Education Service Center provides technical support to the Technology staff and for the student management system.
- G) The district works with local staff and Region 16 Education Service Center to provide technology workshops for teachers and staff.

Pampa High School

- A) Three computer labs where technology classes are taught.
- B) One computer lab dedicated to courses offered credit acceleration and credit recovery through the use of Odyssey Ware courses.
- C) One iPad cart equipped with 30 iPads.
- D) All students and teachers at Pampa High School have Gaggie e-mail accounts with homework drop-box capability.
- E) Students at Pampa High School are offered credit acceleration and credit recovery through the use of Odyssey Ware courses.
- F) Pampa High School has 1Gigabit per second switches with CAT 6 cabling to every classroom and office and an 802.11N capable wireless network.
- G) The eleven campus IDF's are tied to the campus MDF via fiber-optics.
- H) VoIP telephone system with handsets in every classroom and office providing communications and voice-mail capability for every staff member.

Pampa Junior High School

- A) One computer lab where technology classes are taught.
- B) One general-use computer lab that is available to all areas of the curriculum.
- C) Five Computers on Wheels (COW) mobile computer lab.
- D) Two iPad cart equipped with 30 iPads.

- E) Two computer labs dedicated to reading instruction using the Scholastic Reading Inventory software.
- F) Pampa Junior High School has 1Gigabit per second switches with CAT 6 cabling to every classroom and office and an 802.11N capable wireless network.
- G) The two campus IDFs are tied to the campus MDF via fiber-optics.
- H) VoIP telephone system with handsets in every classroom and office providing communications and voice-mail capability for every staff member.

Pampa Elementary Campuses (four campuses)

- A) One general-use computer lab that is available to all areas of the curriculum.
- B) One iPad cart equipped with 30 iPads.
- C) 1 Gigabit per second switches with CAT 5E cabling to every classroom and office and an 802.11N capable wireless network.
- D) Campus IDFs are tied to the campus MDF via copper.
- E) VoIP telephone system with handsets in key classrooms and office providing communications and voice-mail capability for staff members.

Technology Needs:

STaR Chart Identified Needs:

- Formalize a professional development program with structural offerings to teachers and staff with planned refresher courses
- Increase budget for technology integration
- Institute a refresh cycle of all computer hardware

As future learning depends on 21st Century technologies, Pampa ISD needs to implement guidelines that will allow us to keep up with the instructional and technical components that meets these needs for student growth.

The District uses Meru networks access points and controllers, which have specifications of 55 Mps at every campus. Although we have improved the student to computer ratio, our goal is to put a device in each students hand for classroom instruction. This will require maintaining our wireless infrastructure throughout the district with appropriate hardware and software upgrades.

As technology integration increases, each Pampa ISD teacher will have access to a mobile computing device. Staff development focused on technology integration must be available. Up-to-date, state of art technology coupled with highly trained teachers is our goal at Pampa ISD.

Establish and maintain the replacement schedule for servers, computers, network devices, and printers. This includes working with our school board and finance department to budget for ongoing replacement of outdated equipment.

GOALS, OBJECTIVES, AND STRATEGIES

Goal 1: Integrate technology into curriculum and instruction as a tool to improve student learning.

Objective 1.1: Improve academic achievement for all students, in all areas of the curriculum, through the innovative use of technology.

Budget for this objective: \$57,000.00

LRPT Category: Teaching and Learning

E-Rate Correlates: ER01
NCLB Correlates: 01 02 04a 06 07 08 11 12

Strategy 1.1.1: Teachers will create student-centered lessons that incorporate student use of technology.

State: Revised

Status: In Progress

Timeline: 2014 - ongoing

Person(s) Responsible: Curriculum Directors, Technology Integration Specialist, Principals, Teachers

Evidence: Curriculum is aligned to TEKS and includes references to TA TEKS and technology use in lesson plans.

Comments:

LRPT Correlates: EP01, I05, I09, LAS01, LAS12, TL01, TL02, TL04, TL06, TL11

Strategy 1.1.2: Teachers regularly integrate Technology Applications (TA) TEKS into classroom activities.

State: Revised

Status: In Progress

Timeline: 2014 - ongoing

Person(s) Responsible: Curriculum Directors, Technology Integration Specialist, Principals, Teachers, Technology Department Staff

Evidence: Teacher lesson plans showing TA TEKS. Principal walk-throughs.

Comments:

LRPT Correlates: EP01, I09, LAS01, LAS10, TL01, TL03, TL05, TL06

Strategy 1.1.3: Teachers use TEKS Resource System, multimedia lessons and share these with others through Forethought Repository in Eduphoria.

State: Original

Status: Planned

Timeline: 2014 - ongoing

Person(s) Responsible: Curriculum Director, Technology Integration Specialist, Principals, Teachers

Evidence: Lesson plans created and uploaded to Forethought.

Comments:

LRPT Correlates: EP09, TL05, TL16

Strategy 1.1.4: Teachers monitor student progress toward instructional goals using technology devices.

State: Original

Status: In Progress

Timeline: 2014 - ongoing

Person(s) Responsible: Curriculum Director, Instructional Technology Director, Teachers

Evidence: Lesson plans

Comments: AIMSWeb assessments and student feedback through the use of "clickers"

LRPT Correlates: EP03, LAS01, LAS08, TL07, TL16

Objective 1.2: Students provided with opportunities to demonstrate mastery of fundamental and advanced technical skills including using graphing calculators in grades 8-12.

Budget for this objective: \$110,000.00

LRPT Category: Teaching and Learning

E-Rate Correlates: ER01
NCLB Correlates: 01 02 03 04a 06 07 08 11

Strategy 1.2.1: Students using technology resources, such as computers, networks, software, and online databases to access interactive websites, wikis, podcasts, and other information sources for completion of learning objectives.

State: Revised

Status: In Progress

Timeline: 2014 - ongoing

Person(s) Responsible: Curriculum Director, Principals, Teachers, Technology Department

Evidence: Lesson plans indicate student use of technology, products created by students during learning activities.

Comments:

LRPT Correlates: EP08, I09, LAS01, LAS10, LAS15, TL05, TL08, TL09, TL10, TL11, TL13

Strategy 1.2.2: Computer aided instruction available to students that supports the core academic learning objectives and grade-level TA skills practice.

State: Revised

Status: In Progress

Timeline: 2014 - ongoing

Person(s) Responsible: Principals, Teachers, Technology Department

Evidence: Lesson plans and electronic records from appropriate software.

Comments: Technology Applications curriculum in grades K-8. Study Island, Lexia, and Scholastic software programs where warranted. High School curriculum follows Technology Applications courses.

LRPT Correlates: I01, I05, I09, TL01, TL02, TL03, TL05, TL06, TL08, TL09

Strategy 1.2.3: Grade K-12 classroom teachers will utilize online curriculum and other online technology integration curriculum resources to assist in teaching the Technology TEKS.

State: Revised

Status: In Progress

Timeline: 2014 - ongoing

Person(s) Responsible: Classroom teachers, Instructional Technology Director, Curriculum Director

Evidence: As evidenced by walk throughs and lesson plans, all classroom teachers will utilize technology during lessons.

Comments:

LRPT Correlates: I09, LAS01, LAS03, LAS05, LAS08, LAS10, TL01, TL02, TL03, TL05, TL06, TL07, TL14

Objective 1.3: Provide learning opportunities through non-traditional educational placement.

Budget for this objective: \$90,000.00

LRPT Category: Teaching and Learning

E-Rate Correlates: ER01

NCLB Correlates: 06 07 08 10

Strategy 1.3.1: Credit recovery courses offered at Pampa High School, Pampa Learning Center and Pampa Junior High using online curriculum.

State: Revised

Status: In Progress

Timeline: 2014 - ongoing

Person(s) Responsible: Curriculum Director, High School Counselors, High School Staff, Pampa Junior High Counselors, Pampa Junior High Staff, Pampa Learning Center Staff
Evidence: Student records and transcripts showing credit recovered
Comments: Odyssey Courses
LRPT Correlates: I09, LAS10, TL07, TL09

Strategy 1.3.2: Provide guidance and support for non-traditional educational placement through alternative high school and GED preparation programs.

State: Revised

Status: In Progress

Timeline: 2014 - ongoing

Person(s) Responsible: Curriculum Director, Secondary Principals, Secondary Counselors

Evidence: District records and student records

Comments: Pampa Learning Center is an alternative high school program. It also offers GED preparation classes

LRPT Correlates: I01, I09, TL04, TL09

Goal 2: Provide staff development to further the effective use of technology to meet student learning objectives and as a productivity tool.

Objective 2.1: Teachers will have the opportunity to participate in staff development which will include the modeling of best practices in technology integration in the classroom.

Budget for this objective: \$45,000.00

LRPT Category: Educator Preparation and Development

E-Rate Correlates: ER01 ER02

NCLB Correlates: 01 02 03 04a 04b 08 11

Strategy 2.1.1: Designate liaisons at each campus to help with technology integration and 21st Century learning of the 4 C's: Creativity, Collaboration, Communication & Critical Thinking

State: Original

Status: Planned

Timeline: : 2014 - ongoing

Person(s) Responsible: Superintendent, Principal, Campus Leadership Team, Instructional Technology Director

Evidence: Teacher liaisons helping with technology integration

Comments:

LRPT Correlates: EP01, EP02, EP03, EP04, EP09, I05, LAS01, LAS02, LAS03, LAS05, LAS06, LAS07, LAS10, LAS13, TL01, TL06, TL08, TL16

Strategy 2.1.2: Clarify and designate roles and responsibilities associated with technology integration that include instructional, teacher leaders, technical, gradebook, and end-user training.

State: Original

Status: Planned

Timeline: 2014 - ongoing

Person(s) Responsible: Instructional Technology Director, Curriculum Director, Principals

Evidence: Technology integrations roles are defined per application

Comments:

LRPT Correlates: EP01, EP02, EP03, EP09, LAS01, LAS03, LAS05, LAS10, TL08, TL12

Strategy 2.1.3: Utilize teacher leaders to deliver professional training for programs that are

regularly and frequently used by teachers that are not directly related to instruction and the 4 C's.

State: Original

Status: Planned

Timeline: 2014 - ongoing

Person(s) Responsible: Curriculum Director, Technology Integration Specialist, Principal, Teachers

Evidence: Lead teachers help mentor programs that are not directly related to instruction.

Comments:

LRPT Correlates: EP03, EP08, EP09, LAS05, LAS08, LAS10

Strategy 2.1.4: Prepare for progressive mentoring by allowing designated liaisons to participate annually in professional learning and growth opportunities directly related to technology integrations and the 4 C's.

State: Original

Status: Planned

Timeline: Prepare for progressive mentoring by allowing designated liaisons to participate annually in professional learning and growth opportunities directly related to technology integrations and the 4 C's.

Person(s) Responsible: Principal, Technology Integration Specialist, Curriculum Director, Teachers

Evidence: Liaisons will participate in designated technology conferences or Region 16 workshops each year.

Comments:

LRPT Correlates: EP01, EP02, EP03, EP06, EP09, LAS03, LAS10, TL08, TL16

Strategy 2.1.5: Provide professional staff with opportunities for professional learning and growth opportunities directly related to technology integrations and the 21st century 4 C's to support ongoing progressive mentoring program.

State: Original

Status: Planned

Timeline: 2014 - ongoing

Person(s) Responsible: Principal, Technology Integration Specialist, Curriculum Director, Teachers

Evidence: Professional staff members will participate in designated technology conferences or Region 16 workshops each year.

Comments:

LRPT Correlates: EP01, EP02, EP03, EP05, EP07, EP09, TL08

Goal 3: Ensure that all students, teachers and parents have increased access to technology.

Objective 3.1: Provide adequate networking equipment and bandwidth to support student learning objectives, instructional needs of staff and parent communications.

Budget for this objective: \$689,054.00

LRPT Category: Infrastructure for Technology

E-Rate Correlates: ER01

NCLB Correlates: 03 05 09

Strategy 3.1.1: Support and upgrade existing campus local area networks and the district wide area network.

State: Revised
Status: In Progress
Timeline: 2014 - ongoing
Person(s) Responsible: Technology Department
Evidence: Bandwidth usage reports show that adequate bandwidth is available at peak-use times.
Comments:
LRPT Correlates: I01, I06, I07, I09, LAS05

Strategy 3.1.2: Maintain adequate bandwidth to meet current growth

State: Original
Status: In Progress
Timeline: 2014 - ongoing
Person(s) Responsible: Superintendent, Information Technology Director, Network Administrator, Chief Financial Officer
Evidence: Bandwidth usage reports show that adequate bandwidth is available at peak-use times.
Comments:
LRPT Correlates: I01, I05, I06, I08, LAS05

Strategy 3.1.3: Upgrade and standardize switches at the Junior High and High School campuses to newer 1Gb switches with PoE capability.

State: Original
Status: Planned
Timeline: 2015 - ongoing
Person(s) Responsible: Superintendent, Information Technology Director, Network Administrator, Chief Financial Officer
Evidence: All switches at secondary level replaced with standardized switches
Comments:
LRPT Correlates: I01, I05, I06, I07, I09, LAS05

Strategy 3.1.4: Migrate the district from a multi-domain environment to a single domain.

State: Original
Status: Planned
Timeline: 2014 - 2015
Person(s) Responsible: Information Technology Director, Network Administrator
Evidence: Pampa ISD moves to a single domain
Comments: All child domains will be demoted
LRPT Correlates: I01, I05

Strategy 3.1.5: Support existing telecommunications systems.

State: Revised
Status: In Progress
Timeline: 2014 - ongoing
Person(s) Responsible: Technology Department
Evidence: Services are in place and operational
Comments: Local and long distance phone service, VoIP and Video Conference
LRPT Correlates: I01, I07, I08, TL15

Strategy 3.1.6: Support collaboration between teachers, parents and students through the use of the family access portal of the student information system.

State: Original

Status: In Progress

Timeline: 2014 - ongoing

Person(s) Responsible: Instructional Technology Director, Information Technology Director, Principal, Teachers, School Staff.

Evidence: Parents are able to access assignments, grading information and teacher comments through the Skyward family portal.

Comments:

LRPT Correlates: I01, I03, I08, LAS09, LAS11, TL15, TL16

Objective 3.2: Provide data storage for faculty, staff and students with reliable backups and disaster recovery.

Budget for this objective: \$125,000.00

LRPT Category: Leadership, Administration and Support

E-Rate Correlates: ER01

NCLB Correlates: 03 05 12

Strategy 3.2.1: Provide backup of important data and databases and recovery of such data as necessary.

State: Revised

Status: In Progress

Timeline: 2014 - ongoing

Person(s) Responsible: Information Technology Director, Network Administrator

Evidence: Backup system(s) in place and monitored

Comments: Disk-to-disk backup within the district is available for all critical data with disaster recovery systems provided.

LRPT Correlates: LAS14

Strategy 3.2.2: Move all staff and student data onto a single, centralized server to better facilitate management.

State: Original

Status: Planned

Timeline: 2014-2015

Person(s) Responsible: Information Technology Director, Network Administrator

Evidence: All staff and student data is hosted on a single data server at a centralized location.

Comments:

LRPT Correlates: I01, I09

Strategy 3.2.3: Purchase a new back-up server that has sufficient storage to meet increasing demands and has software suitable for backing up virtual machines.

State: Original

Status: Planned

Timeline: 2015 - ongoing

Person(s) Responsible: Information Technology Director; Network Administrator

Evidence: New backup server is purchased and installed

Comments: Software should support Physical-to-Virtual and Virtual-to-Physical

LRPT Correlates: I01, I09

Strategy 3.2.4: Set up a mirrored backup server at a remote campus for disaster recovery purposes

State: Original

Status: Planned

Timeline: 2015-2016

Person(s) Responsible: Information Technology Director, Network Administrator

Evidence: Backups are copied to a remote location

Comments:

LRPT Correlates: I09

Goal 4: Provide equipment and infrastructure that continues to meet current and future needs as are set forth in the educational vision of Pampa ISD.

Objective 4.1: Support, maintain and upgrade existing technology equipment and purchase new equipment.

Budget for this objective: \$1,069,400.00

LRPT Category: Infrastructure for Technology

E-Rate Correlates: ER01

NCLB Correlates: 03 05 06 12

Strategy 4.1.1: Maintain current devices to support needs of all staff and students and to replace outdated devices as budget allows.

State: Original

Status: Planned

Timeline: 2014 - ongoing

Person(s) Responsible: Superintendent, Information Technology Director, Chief Financial Officer, Technology Department

Evidence: Systems run required applications with acceptable performance.

Comments:

LRPT Correlates: I01, I04, I07, LAS04, LAS05, LAS15, TL08

Strategy 4.1.2: Seek funding from outside agencies, grants, government and local sources to supplement available budgeted funds for technology improvement and support.

State: Revised

Status: In Progress

Timeline: 2014 - ongoing

Person(s) Responsible: Information Technology Director, Federal Programs Director, Chief Financial Officer, all staff

Evidence: Applications filed for available funds, improvements and new purchases made.

Comments: Funds from e-Rate, grants from local foundations, and donations from campus booster clubs are combined with local budget monies to maximize the ability of the district to support and improve technology.

LRPT Correlates: I02, TL13

Strategy 4.1.3: Establish a uniform and equitable system for all campuses to acquire and upgrade hardware and software.

State: Original

Status: Planned

Timeline: 2014 - ongoing

Person(s) Responsible: Superintendent, Information Technology Director, Network Administrator, Instructional Technology Director

Evidence: All campuses acquire and upgrade hardware, software and integration training on a similar schedule.

Comments:

LRPT Correlates: I01, I02, I08

Strategy 4.1.4: Provide technology devices for those students unable to meet BYOT requirements at our secondary campuses.

State: Original

Status: Planned

Timeline: 2014 - ongoing

Person(s) Responsible: Superintendent, Information Technology Director, Chief Financial Officer, Principal, Library Staff

Evidence: Devices are available for check-out through library inventory system.

Comments:

LRPT Correlates: EP03, I01, I02, I04, I07, I09, LAS06, TL08, TL09, TL12

Strategy 4.1.5: Replace all computers currently running Windows XP with machines running Windows 7.

State: Original

Status: Planned

Timeline: 2014 - ongoing

Person(s) Responsible: Superintendent, Technology Staff, Chief Financial Officer

Evidence: All Windows computers in the district are running Windows 7.

Comments: Replace one-third of the computers over the next 3 years.

LRPT Correlates: I01, I02, I06, I07, I09

BUDGET

Total amount of Title II, Part D formula funds received for the current year of this plan: \$0.00

Method of application for formula funds:

Budget for year 2014-2015

- Telecom cost: \$180,019.00
- Telecom source: 23% Local Funds
77% e-Rate

- Materials cost: \$54,000.00
- Materials source: 100% Local Funds
- Equipment cost: \$436,133.00
- Equipment source: 99% Local Funds
1% Pampa Education Foundation

- Maintenance cost: \$28,333.00
- Maintenance source: 100% Local Funds
- Staff development cost: \$23,000.00
- Staff development source: 100% Local Funds
- Miscellaneous cost: \$7,000.00
- Miscellaneous source: 100% Local Funds
- Total: \$728,485.00

Budget for year 2015-2016

- Telecom cost: \$180,019.00
- Telecom source: 23% Local Funds

77% e-Rate

- Materials cost: \$54,000.00
- Materials source: 100% Local Funds
- Equipment cost: \$436,133.00
- Equipment source: 99% Local Funds
1% Pampa Education Foundation

- Maintenance cost: \$28,333.00
- Maintenance source: 100% Local Funds
- Staff development cost: \$23,000.00
- Staff development source: 100% Local Funds
- Miscellaneous cost: \$7,000.00
- Miscellaneous source: 100% Local Funds
- Total: 728,485.00

Budget for year 2016-2017

- Telecom cost: \$180,018.00
- Telecom source: 23% Local Funds

77% e-Rate

- Materials cost: \$54,000.00
- Materials source: 100% Local Funds
- Equipment cost: \$436,133.00
- Equipment source: 99% Local Funds
1% Pampa Education Foundation

- Maintenance cost: \$28,333.00
- Maintenance source: 100% Local Funds
- Staff development cost: \$23,000.00
- Staff development source: 100% Local Funds
- Miscellaneous cost: \$7,000.00
- Miscellaneous source: 100% Local Funds
- Total: 728,484.00

EVALUATION

Evaluation Process:

The evaluation of the technology plan will be an ongoing process with The Technology Committee meeting once per year to assess the progress. The technology plan and evaluation report will be posted on the district website for public review.

Evaluation Method:

The STaR Chart results for each campus will be used to assess progress made toward meeting technology goals. The Campus results will be used to evaluate future technology needs in the areas of instruction, staff development, administrative support, and infrastructure. In addition to the STaR Chart, evaluation methods may include use of staff surveys and classroom observations of technology use. These observations will identify the degree to which staff and students have met stated objectives for technology integration.

Purchase orders and budget data will be used to evaluate the funds expended for technology infrastructure and telecommunications. The technology committee will review the timeliness of implementation through comparison with the timelines stated in the technology plan.

Adjustments will be made as needed.

APPENDIX

Attachment item A:

Pampa ISD Website

Web site:

Attachment item B:

Pampa ISD Technology Plan

Web site:

Attachment item C:

Pampa ISD Acceptable Use Policy

Web site: