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## Phase 1 - Prepare to Plan

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### 1.1 SCHOOL DISTRICT AND COMMUNITY DEMOGRAPHICS

The Athens Area School District is located in the Northeastern section of Pennsylvania. Covering an area of 189 square miles, Athens Area Schools is geographically one of the largest districts in the state. The Athens Area District is predominantly a rural area centered among three larger towns. While there are various opportunities for employment in the Athens area many residents travel to the nearby cities of Elmira, Binghamton, and Towanda, for positions with companies such as Dupont, Osram Sylvania, Toshiba, and IBM.

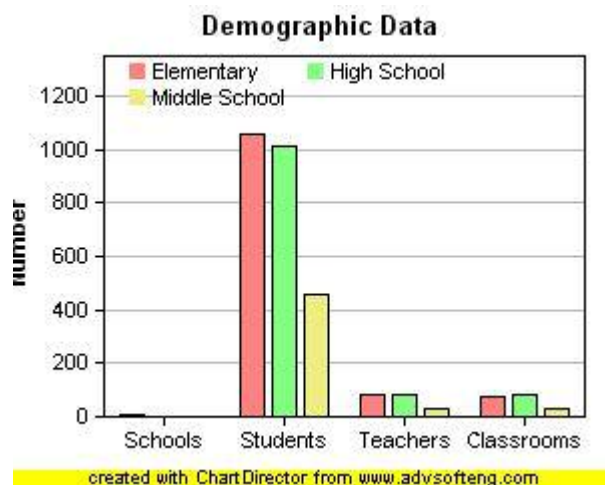
The local Athens community has many notable companies offering employment including Ingersol Rand, Guthrie Healthcare, Paxar Systems Group, Wal-Mart, Big K-mart, GE Rail Car, as well as an abundance of small businesses and shops. The area continues to shift from a predominately farming area to a more suburban environment, but the change is very gradual.

The Athens Area School District consistently performs in the average to above average levels on the Stanford Achievement Test and the PSSA assessments. The district continually strives to perform at higher levels each year. Our SAT scores are above the state averages and our level of participation is high. Out of the June, 2001 graduating class, 71% of the students had plans to continue their education after high school graduation. Over the past five years, approximately 70-75% have entered four year colleges, two year colleges, technical schools, military service, or some other area of higher education.

Our elementary schools have developed a very strong writing program and we are beginning to see the fruits of our labor. The Athens Area School District offers an extensive number of elective, honors, and advanced placement courses at our high school. The district also offers several programs to ensure that all students have the opportunity for a quality education. Services are provided for learning support, life skills support, emotional support, multi-disabilities support, and gifted support. In addition to these programs, the district offers occupational therapy, transition services, psychology services, and speech and language support. Other services are contracted through IU#17.

With our district-wide building renovations and additions we will have state-of-the-art kindergarten through grade twelve facilities within the next three years.

The entire Athens Area School District is currently undergoing a full renovation process. All buildings are undergoing much-needed renovations and/or improvements. Technology improvements to the infrastructure are being included as part of these renovations. While this will assist with the infrastructure side of the planning process, the extra expenditures incurred by the district will have an adverse effect to the technology budgets.



### 1.2 PLAN PROCESS OVERVIEW AND STAKEHOLDERS

The Athens Area School District Technology planning team is comprised of many different stakeholders. There are representatives from the administrative staff, support staff, faculty, and community members. The Technology Committee, in conjunction with the Athens Area School District Steering Committee, has worked together to develop guiding principles and a mission for the Technology Plan.

The Technology Committee consists of one main central committee that meets regularly to discuss open issues with the current plan and work on new areas to be reviewed. The Committee is chaired by the Director of Information Technology for the Athens Area School District and is lead in a purely democratic "Round-Table" style with equal input from all members.

The Technology Committee has strived to focus on the future and create a plan that allows for the changes that come from the unpredictable evolution of technology. One of the most important lessons from the past is that change is inevitable. Technology is fluid and grows in ways we can only begin to imagine. The plan we have outlined is designed to reflect these possibilities, building bridges where none have previously existed.

**- Athens Area School District Technology Committee -**

<b>Name</b>	<b>Role/Organization</b>
Jane W. Baney	Business Teacher
Martha L. Close	Technology Mentor
Ron L. Fritz	Technology Education Teacher Department Chair Person
Candy L. Keefer	Teacher Athens Area School District
Nancy K. Neilson	Teaching Librarian
Clint H. Nichols	Athens Area School District
Constance S. Roupp	Harlan Rowe Junior High School
Francis C. Roupp III	Organizational Committee Member
Bart M. Silverstrim	Athens Area School District
Sally L. Vanderpoel	Secretary
John W. Young	Technology Education Teacher

### **1.3 TECHNOLOGY AND EDUCATION REFORM**

The Athens Area School District believes that technology is a gateway for learning and provides enhanced opportunities for access to knowledge. We support the theory that through technology students are better able to achieve the standards outlined in the Pennsylvania Academic Standards.

Computers are essential tools of communication for students. Students can use these communication tools for obtaining information, for expressing ideas and knowledge, and for learning. The advent of the Internet coupled with today's modern software suites allows students to explore new and fluid lines of thought and learning. More and more coursework is being shared through technology. Teachers are allowing the students the option of submitting their assignments through email. The course syllabus can be posted on the school web page for students and parents to access at any time. Timelines and due dates can be shared throughout the entire school community.

A district wide collaborative messaging environment enables teachers to share quickly and efficiently the resources that they find and the lessons they are developing. It is challenging for teachers to find a common meeting time. Through a collaborative messaging environment, teachers can discuss an idea or thematic unit without leaving their desk.

A community resource for information distribution allows the district to share information about school events, update the district calendar, and give parents access to school assignments. Through password protected access parents are empowered to review their child's progress and coursework.

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## ***Phase 2 - Build Communications***

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### **2.1 MISSION AND VISION STATEMENTS**

The Athens Area School District Technology Committee has created the following vision and mission statement to define a philosophy of technological applications that meets the needs of all members of the educational community.

The Athens Area School District technology mission is to provide the faculty and students with the tools necessary to implement, in a cost effective and efficient manner, the adopted curriculum and to enhance communication and productivity while promoting life long learning in a safe educational environment.

Within this philosophy, the Information Technology department of the Athens Area School District views technology as a necessary and powerful tool to be used in the 21st century.

- The opportunity to develop technological proficiency will enable all students to enhance problem solving, troubleshooting, and critical thinking skills; maximize their access to information, and develop effective communications in the Information Age. All students will develop the skills needed to access, use, and process information using up-to-date technologies.
- Technology will be used to develop communication for use within the classroom as well as communication between school and home.
- Technology will be implemented with cost effective methods for introducing new technologies.
- Plans will be developed for upgrading to newer technologies as needed.
- Technology will be used to improve curriculum, enhance student learning, and provide access for teachers, parents, and students.
- Technology will be utilized in order for all students to meet Pennsylvania Academic Standards and national academic standards.
- The Technology Committee, in conjunction with the Act 48 Committee, will continue to provide ongoing faculty and staff development in technology integration, administrative programs, and other technological areas as ascertained by needs-assessment surveys.
- The technology plan will be reviewed every two years and evaluated for successful administrative implementation and accountability.

### **2.2 ONGOING COMMUNITY COMMUNICATION**

A concern of the Information Technology Director is maintaining contact with the public and keeping them informed of developments affecting the Athens Area School District. To achieve this, the director has successfully established a close relationship with local newspaper reporters to have articles written that highlight additional technology related curriculum programs and the expansion of technology assets for the schools.

The Athens Area School District has been brought to the forefront in the local news due to the renovation and expansion of district buildings. This provides an excellent opportunity for the IT department to ride the surge of momentum of community awareness towards district events. The building renovations provide opportunities for IT to communicate to the public the technology expansion and infrastructure changes that will be taking place.

This approach by the IT Director has been successful. The work done in cooperation with the local newspapers has helped plant the seed of awareness and mindshare in the general public in the Athens area. More will be done to promote the public's awareness of technology issues through the use of news articles.

#### **Community Communications Plan**

- Message:** Mission and Vision of the potential effect of the Technology Plan in the educational process and management functions of the district
- Audience:** Teachers, parents, school board, community
- Methods:** Informational articles in local media (newspaper/television/radio). Reports given at school board meetings. Email messages and district/school websites. Development of informational brochures.
- Resources:** Administration, Director of IT, technology faculty, Technology Committee
- Timeline:** Approval of Technology Plan
- Evaluation:** Consensus input on technology mission and vision.
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- Message:** Current Status of the Technology Plan and how it has benefited the educational process
- Audience:** Teachers, board members, administration, parents, community
- Methods:** Place features in school and district bulletins and/or newsletters. Present updates at parent organization meetings (i.e., PTA, Special Education parent advisory committee, etc.). Deliver progress reports at school board and school council meetings. Local cable television coverage of meetings, forums, discussions, and demonstrations. Coverage in local newspapers (e.g., feature articles, letters to the editor, photographs of students, staff, and community members using technology resources). Student-led technology demonstrations for staff, parents and community groups.
- Resources:** Information Technology Department, administration, technology teachers, local media
- Timeline:** On going process throughout the life of the plan.
- Evaluation:** Evaluation will be preformed through a periodic review of progress in relation to the current technology plan.
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- Message:** The Athens Area School District is moving forward in plans to build upon our current information infrastructure.
- Audience:** Parents, taxpayers, administration, staff and faculty
- Methods:** Presentations to the public and school board at school board meetings. Increase online presence through expanded resources available to the community from the web site. Participate in the creation of newspaper articles for the local press. Explore innovative new technologies that can expand student and faculty access to the computer system within the district. Student input and participation in design and implementation of the district website.
- Resources:** Director of Information Technology, IT staff, students, local newspaper media outlets
- Timeline:** Frequently done, with at least one noteworthy, positive event per quarter
- Evaluation:** The effectiveness of a public relations effort can only be gauged through constant monitoring of word-of-mouth reactions and attitudes from the public as well as staff and student willingness to utilize newly-implemented and promoted technologies.
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- Message:** Answers to Frequently Asked Questions regarding the status and goals of the Technology Plan
- Audience:** Staff, students, administration, school boards, community
- Methods:** Links placed on Informational Technology Website. E-mail messages to faculty and staff. School Board reports.
- Resources:** Information Technology Staff
- Timeline:** On going process throughout the life of the plan.
- Evaluation:** Documentation of feedback to the posted information
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- Message:** Students are effectively utilizing technology resources.
- Audience:** Parents, general public, faculty and administration
- Methods:** Maintain or increase student usage of email for communication among students and faculty. Increase the use of multimedia equipment for student reports and presentations.
- Resources:** Students, faculty, Email system, Web server, laptop computers for mobile presentations
- Timeline:** Immediately

**Evaluation:** Volume of email use will be monitored as well as the number of requests for use of equipment such as projectors and laptops.

## 2.3 PARTNERSHIPS AND COMMUNITY LINKAGES

The Athens Area School District has several ongoing relationships with area groups, businesses, and public libraries. The district is continuing to foster those relationships as district technology resources grow in many different directions.

The local media are regularly asked to run articles highlighting changes and enhancements to the network within the Athens Area District. This has helped affirm a public relationship among the district administrators and the news media, while keeping the public informed of technology progress in the district.

Local businesses are being interviewed by Athens Area students as part of their coursework. These businesses are also allowing career shadowing by students who are interested in the technology field. This creates not only enhances learning opportunities for the Athens Area students but also helps to establish good relationships between the local Athens business sector and the school district.

The Athens Areas schools (elementary through high school) participate in the Access Pennsylvania Project. Through this resource students have access to over 5 million unique titles to use for research and recreational reading. The PowerLibrary component of the Project provides a wide variety of online resources for student use. Students may use any of the Access PA/PowerLibrary resources from any district computer that is connected to the LAN (Local Area Network). Students may also access PowerLibrary online resources from home and through the local public libraries. The school librarians work in conjunction with the local public libraries to provide students with public library cards so the resources will be available to them at school or at home.

### Investigation of Potential Partnerships List

#### A. Public Libraries

##### Spalding Memorial

**Contact Name:** Janet Gige

**Contact Phone:** 570-888-7117

**Description of Potential Partnership:**

Library and school interact to provide the following resources for students: access to databases, increased number of information resources, enrichment information, remedial help, adult education

**Possible Benefits to School District:**

Access to library information system. Student participation in summer reading programs. Student access to AccessPA/PowerLibrary resources from home.

**Possible Benefits to Group or Organization:**

Ties community and education together Allows students alternative access to hardware and software.

**Potential Contribution to District Technology Planning Effort:**

Creating alternative student access to technology.

##### Mansfield University

**Contact Name:** Larry Nesbit

**Contact Phone:** 570-662-4672

**Description of Potential Partnership:**

Mansfield University is a participant in the Access PA/PowerLibrary Project and shares resources with the district. Students from Athens Area High School have participated in field trips to the university library to experience resource searching at a large library.

**Possible Benefits to School District:**

Access to library information system. Gives students access to university resources that are available through Access PA.

**Possible Benefits to Group or Organization:**

Ties community and education together. Possible recruitment of students through the field trip experience.

**Potential Contribution to District Technology Planning Effort:**

Creating alternative student access to technology.

##### Bradford County Library System

**Contact Name:** Diane Sadler

**Contact Phone:** 570-297-2436

**Description of Potential Partnership:**

Library and school interact to provide the following resources for students: access to databases, increased number of information resources, enrichment information, remedial help, adult education

**Possible Benefits to School District:**

Access to library information system. Student participation in summer reading programs. Student access to AccessPA/PowerLibrary resources from home.

**Possible Benefits to Group or Organization:**

Ties community and education together. Allows students alternative access to hardware and software.

**Potential Contribution to District Technology Planning Effort:**

Creating alternative student access to technology.

**Mather Memorial Library**

**Contact Name:** Dawn Gillette

**Contact Phone:** 570-358-3595

**Description of Potential Partnership:**

Library and school interact to provide the following resources for students: access to databases, increased number of information resources, enrichment information, remedial help, adult education

**Possible Benefits to School District:**

Access to library information system. Student participation in summer reading programs. Student access to AccessPA/PowerLibrary resources from home.

**Possible Benefits to Group or Organization:**

Ties community and education together. Allows students alternative access to hardware and software.

**Potential Contribution to District Technology Planning Effort:**

Creating alternative student access to technology.

**Sayre Public Library**

**Contact Name:** Tiffany Berry

**Contact Phone:** 570-888-2256

**Description of Potential Partnership:**

Library and school interact to provide the following resources for students: access to databases, increased numbers of information resources, enrichment information, remedial help, adult education.

**Possible Benefits to School District:**

Access to library information system. Student participation in summer reading programs. Student access to AccessPA/PowerLibrary resources from home.

**Possible Benefits to Group or Organization:**

Ties community and education together Allows students alternative access to hardware and software.

**Potential Contribution to District Technology Planning Effort:**

Creating alternative student access to technology.

**Waverly Free Library**

**Contact Name:** Beverly Dann

**Contact Phone:** 607-565-9341

**Description of Potential Partnership:**

Library and school interact to provide the following resources for students: Access to databases Increased numbers of information sources Enrichment information Remedial help Adult Education

**Possible Benefits to School District:**

Access to library information system. Student participation in summer reading programs.

**Possible Benefits to Group or Organization:**

Ties community and education together Allows students alternative access to hardware and software.

**Potential Contribution to District Technology Planning Effort:**

Creating alternative student access to technology.

**B. Higher Education**

**Corning Community College**

**Contact Name:** Keith McLaughlin

**Contact Phone:** (607) 962-9011

**Description of Potential Partnership:**

A partnership has been formed with Corning Community College. Athens Area High School has been approved as a pilot site to offer college credit for CT 122, Introduction to Computers (3 credits) and CT 138, Microcomputer Applications (3 credits). These credits can be earned by students enrolled in Information Processing--a full-year class. College credit is also available for Business Arithmetic and Accounting I.

**Possible Benefits to School District:**

Students will have the opportunity to experience the demands of a college-level course. This will boost students' confidence. Additional courses may be added in the next year or two. This opportunity may encourage students to continue their education at a post-secondary institution. Since students will be familiar with the demands of a college-level course, they should experience a smoother transition from high school to college. Students may be able to graduate sooner from college or take a reduced credit load.

**Possible Benefits to Group or Organization:**

Corning Community College will gain increased exposure. More students may consider Corning Community College.

**Potential Contribution to District Technology Planning Effort:**

Corning's requirements for courses help determine district technology needs.

**Pennsylvania College of Technology**

**Contact Name:**

**Contact Phone:**

**Description of Potential Partnership:**

Tech Prep program for articulation agreements. Possible Long Distance Learning courses. Shared information.

**Possible Benefits to School District:**

Students may receive college credit. Articulation agreements to improve enrollment opportunities. Student awareness of educational opportunities.

**Possible Benefits to Group or Organization:**

Creates student awareness of Pennsylvania College of Technology.

**Potential Contribution to District Technology Planning Effort:**

Articulation agreements result in guidelines for technology requirements.

**Mansfield University**

**Contact Name:**

**Contact Phone:**

**Description of Potential Partnership:**

Shared information and data bases. Mutually beneficial exchange of needs and requirements for students to move to higher education.

**Possible Benefits to School District:**

Opportunities for students to access the University courses, requirements, etc.

**Possible Benefits to Group or Organization:**

Students are exposed to the possibilities of an education at Mansfield University.

**Potential Contribution to District Technology Planning Effort:**

Mansfield's requirements for courses help determine district technology needs.

**D. Businesses**

**Guthrie Clinic Limited**

**Contact Name:**

**Contact Phone:** 570-888-5858

**Description of Potential Partnership:**

Programs in WEB design and interviews on educational background.

**Possible Benefits to School District:**

Educational opportunities, business opportunities, human resources

**Possible Benefits to Group or Organization:**

Students being educated in the Athens Area School District will be well prepared to work at the Clinic's health care facility.

**Potential Contribution to District Technology Planning Effort:**

Possible grants, community involvement

**Stroehmann's Bakery**

**Contact Name:**

**Contact Phone:** 570-888-2289

**Description of Potential Partnership:**

Human Resources Educational Opportunities

**Possible Benefits to School District:**

Human Resources Educational Opportunities

**Possible Benefits to Group or Organization:**

Students being educated at Athens Area School District will be well prepared for employment at Stroehmann's.

**Potential Contribution to District Technology Planning Effort:**

Grant possibilities, community involvement

**Leprino Foods**

**Contact Name:**

**Contact Phone:** 570-888-9658

**Description of Potential Partnership:**

Potential partnerships may include web design and interviews on educational background.

**Possible Benefits to School District:**

Educational opportunities, human resources, business opportunities

**Possible Benefits to Group or Organization:**

Students from Athens Area School District will be well prepared to work at Leprino's. Athens has an excellent agriculture program.

**Potential Contribution to District Technology Planning Effort:**

Grant opportunity, community involvement

**Ingersoll Rand CO**

**Contact Name:**

**Contact Phone:** 570-888-7777

**Description of Potential Partnership:**

Programs with WEB design and educational background interviews could be implemented.

**Possible Benefits to School District:**

Educational opportunities, business opportunities, human resources

**Possible Benefits to Group or Organization:**

Students educated at Athens Area High School should be well prepared to work in this corporation.

**Potential Contribution to District Technology Planning Effort:**

Grant opportunities community involvement

**Mills Pride PA LLC**

**Contact Name:**

**Contact Phone:** 570-882-8565

**Description of Potential Partnership:**

Programs involving web design and interviews on educational backgrounds could be implemented.

**Possible Benefits to School District:**

Human resources, educational opportunities, business opportunities

**Possible Benefits to Group or Organization:**

Athens Area School District graduates will be well prepared to work at this organization.

**Potential Contribution to District Technology Planning Effort:**

Possible grants, community involvement

**E. Adult Literacy Providers**

**Bradford/Wyoming County Literacy Council**

**Contact Name:** Sherry Spencer

**Contact Phone:** 570-297-3375

**Description of Potential Partnership:**

The Bradford/Wyoming County Literacy Council provides an opportunity for adults to develop reading skills that they did not develop during the course of their former K-12 schooling.

**Possible Benefits to School District:**

The Literacy Council provides a means of increasing the literacy rate of the district.

**Possible Benefits to Group or Organization:**

Information distributed through the Athens Area district can make members of the community aware of the advantages of the Literacy Council program.

**Potential Contribution to District Technology Planning Effort:**

Increased literacy allows adults to be better informed members of the community.

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## ***Phase 3 - Assess Current Status***

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### **3.1 SUCCESS OF PREVIOUS PLAN**

True to the prediction in the original technology plan, the available technology has outpaced our vision of resources available in the marketplace. Many of the original goals have been realized in spite of this.

Among the goals envisioned and achieved (or enhanced) since the creation of the original plan are:

- A new CAD and Tech Ed lab was added to the high school

- All classrooms are outfitted with a computer possessing Intranet and Internet access
- Access to the Internet has been increased through various forms of broadband access to SRU, Rowe, Harriet Child, Gladys Burnham, Administrative Office, Main Elementary School, Main Annex, and the Athens Area High School buildings
- Elementary classrooms have multimedia computer resources added to the rooms for educational titles
- Keyboarding courses have been added to the curriculum
- Email resources have been added for student, faculty, and staff use

All campus locations have been connected via a secure virtual private network to form a virtual "supercampus" for remote network and server administration tasks.

The achievement of these goals has created an expanded pathway for students and faculty for communication through email as well as access to the numerous online research resources available on the Internet. Without a doubt, the increased resources provided by pervasive Internet access has transformed the way students create presentations and reports in the Athens Area School District.

The greatest asset in our delivery of such resources has also been our greatest hindrance; that is, our inability to predict future trends in the availability of emerging technologies, and as a result our ability to properly plan for implementation of new technologies within the established framework of the technology plan. The only way to combat such a problem is with frequent testing and evaluation of new technologies and trend paradigms to see if and how they could be properly integrated into our technology infrastructure. Part of this has already been incorporated into our infrastructure; a major reworking of the network was achieved after difficulties were encountered due to the ratio of technicians available for troubleshooting, maintenance, and implementing technologies and the number of user accounts to maintain. The shift transformed the network from being primarily PC-centric to a more terminal-centric paradigm, allowing centralized management of the majority of the users of the Athens Area network.

### **3.2 CURRICULUM AND STUDENT ACHIEVEMENT**

The district is committed to increasing the use of technology within the district.

All 6th grade students are required to take Keyboarding (18 weeks). With technology skills becoming a standard requirement in almost all sectors of employment, the district firmly believes that keyboarding is a vital skill for future graduates.

Seventh grade students are required to take Keyboarding II. The purpose of this 18-week class is to teach the students to create, edit, format and save letters and reports. Heavy emphasis is placed on proofreading.

Eighth grade students are required to take a semester-length class in using a word processor. Emphasis is placed on writing, proper formatting of documents, and proofreading.

As part of the curriculum, eighth grade students are required to create and present an Oral History project. The keying of this report is done in the Word Processing class. Students use ACCESS PA, PowerLibrary, and other electronic/Internet resources for the research component of the project.

Ninth graders are required to take Electronic Portfolio for one semester. This course introduces the students to the software in the Microsoft Office suite. The current content of the Electronic Portfolio class involves a research component. Students use ACCESS PA, PowerLibrary, and other electronic/Internet resources for the research component of the class.

The high school offers a year course in the Microsoft Office suite and has added another year course, Advanced Microsoft Office, for students interested in expanding their knowledge.

The high school offers a full-year course in Web Page Design. This class is responsible for all aspects of administrating the school's website.

Communications Systems is also offered as a high school technology course. Communications Systems is a course where students learn HTML, Adobe PageMill, and Adobe Photoshop. With their newly acquired knowledge and skills in Microsoft Word, students are responsible for the school newspaper.

The push now is to increase the use of technology across the curriculum disciplines. Each year more advances are made in achieving this goal. An example of integrating technology at the high school level is an English teacher who has students predicating their quiz/test grades and recording their predicated and actual grades in Microsoft Excel. Students are required to write a reason for their test grades. The predicated and actual data is charted and copied into Microsoft Word at the end of each marking period. Students are also required to write a paragraph on their performance.

### **3.3 STUDENT AND STAFF TECHNOLOGY SKILLS, KNOWLEDGE, AND USAGE**

Students in the Athens Area School District are fortunate in the amount of technology access that they have during the school day. The district has one or more computers in almost every classroom at every grade level. The district also maintains two or more computer labs in the middle school, junior high school and high school buildings, while each of the elementary schools are outfitted with a single computer lab. The school district offers a diverse array of resources: high speed Internet access, numerous software packages accessible through the network, participation in the Access Pennsylvania and POWER Library projects, and several other electronic resources for research.

These resources have played their part in allowing several of the classes offered in Athens Area schools to integrate technology with the curriculum. The district not only offers courses that integrate technology resources with coursework, i.e. in research-oriented library courses, English, and the sciences, but offers specialized technology-driven courses as well. A few of the technology classes offered are computer programming, web page design, and MS Office.

The ability to offer these advanced courses would not be possible if the students did not have the proper foundation of technology education. Students are utilizing the computer labs in the elementary schools at every grade level to work with multimedia titles and Compass Learning. Basic computing skills classes are implemented at the middle school level. Full keyboarding courses are a mandatory part of the middle school student's skillset. Courses in the junior high school introduce students to the advantages of using software packages to assist them in completing projects. By the time students reach high school, they have integrated basic computer knowledge into their academic life. Using the computer as an educational tool, for research or to produce a product, is a matter of course and not a novelty or an exception to research methods.

All Athens Area district libraries participate in the Access Pennsylvania and POWER Library projects. ACCESS PA allows all students, faculty and staff access to a statewide interlibrary loan system. POWER Library provides access to thousands of full text periodical articles, newspapers, a major encyclopedia, plus photographs, pictures, charts, maps, reference materials for young people and more.

The middle, junior high and high school libraries provide several computers for student access. Students may use the library computers to complete assignments given in class, access electronic databases to complete research assignments, and locate information to answer questions that have arisen in their courses of study. Elementary libraries have at least one computer in the library for student use. Students at all levels use the OPAC (Online Public Access Catalog) to locate books in the library. Junior high school students have access to the high school OPAC, and high school students have access to the junior high OPAC.

From sixth grade on, students have their own school-sponsored email accounts. The mail server usage statistics and tech support requests show that students actively use the email system in the district, joining the Athens district with the few technology-driven districts in the state to offer personal email account access to students.

All faculty and staff have access to high speed Internet, numerous software packages accessible through the network, Access PA, POWER Library, and classroom management software. The services provided by the school district generally exceed services available to the community.

With these resources available to them, faculty are able to use online course packages such as Compass Learning to assess student skills and to motivate students in their studies. Faculty use a variety of technological means to prepare lessons, receive assignments, and record and calculate student grades. The district is currently piloting a web-enabled software program that will allow students and parents to access homework and project assignments both in school and at home. Staff use technology to track requisitions and record student attendance. Faculty and staff have their own school-sponsored email accounts.

Much of the faculty view technology as an additional tool for providing quality education. Faculty members have a variety of methods and experience levels using software and/or Internet resources to present curriculum. In some classrooms and enrichment activities, such as the tech ed labs and planetarium, video projectors are used to deliver instruction. Members of the faculty and staff are at various levels of acceptance and usage of technology.

The greatest challenge for an IT Department is eliminating the disparity in end-user skillsets through proper training. Although faculty members may be exposed to computers in many aspects of their everyday life, this does not in itself make them technology literate. This gap in skills and attitudes has lessened over the years but still exists. It is part of the IT Department's mission to provide the training necessary for faculty and staff to utilize the tools available to them. Through offering of inservice training, Summer Academies, and "Just-in-Time" workshops, faculty and staff are given the opportunity to upgrade and expand their skills.

### **3.4 TECHNOLOGY INVENTORY**

A large percentage of hardware and software within the district is centered around instructional education. The Athens Area School District maintains that education through technology is our primary focus when utilizing hardware/software solutions.

The Athens Area School District currently maintains a Windows 2000 Terminal Server cluster that allows even the lowest powered system in the district to perform with all the abilities of a new system. Software is standardized district-wide and Windows 2000 Terminal Services allow this to be rolled out instantaneously to any desktop, no matter what the performance level of the computer in question.

The computers in the school district are widely distributed with one or more computers in every classroom. The district maintains two or more computer labs in the middle school, junior high school, and high school buildings. Mini-computer labs are present in all libraries within the school district, ranging from three to eighteen computer systems. The Athens Area High School benefits from the highest level of computerization with one or more computers in every classroom and five computer labs.

The Athens Area School District has standardized on Microsoft Office compatible word processing suites. This allows for the purchase and installation of Microsoft Office as well as the installation of Open Office.Org. While there are no specific policies to regulate software selection, there are suggested practices in place that allow for a consistent interface and software experience to be maintained throughout the district.

### **Address Security Issues**

The Athens Area School District makes security a high priority to help insure data and system reliability for the faculty and staff.

Network security has been addressed through the use of encryption and firewalls. All VPN's utilize Cisco hardware to integrate connections between buildings in a secure fashion that prevents the interception of connections, network sniffing attacks and monitoring. The Cisco firewalls and routers block unauthorized access to internal servers and ports on internal machines.

Equipment security is addressed through the use of lockable storage racks and cases. Liability is limited through the use of policy guidelines for borrowed and transportable equipment; these policies are available for all staff and students to review. On-site lab technicians, to help ensure that students follow usage rules and use the equipment properly, supervise labs in the schools.

Data security is implemented at several levels. Access control lists are in place using Windows 2000's native ACL controls, built into the NT Files system. This prevents unauthorized access to files and folders on the systems.

Data integrity is maintained through the implementation of RAID arrays on the primary servers. In the event of a hard disk failure, data will still be intact, and the system administrator can replace the drive and allow the hardware to "rebuild" the image without interruption to the users.

Data loss is offset through the use of a tape backup system, set to back up key data archive points on the network. The typical schedule is an incremental backup done Monday through Friday, and a full backup done monthly. This helps to balance the size of the backups with the time allotted to create the backups.

Educating users on the risks of system intrusion, system hacking, and data loss is a challenge to be met through further user education sessions. Currently much of the user education is reactive rather than proactive; the Athens Area IT Department is planning to offer future education sessions for end users on these risks and educate faculty and staff on methods to mitigate these risks.

### **Technology Policies and Acquisition Strategies**

Current policies are available for review by faculty, staff, and students by referring to the Athens Area School District web site, the district-wide newsletter, student handbook, school board policy book and faculty handbooks.

The Internet and Network Use Policies were recently updated to reflect current challenges and issues met within the school district. Slated for update or development are the district-wide policy on the generation, storage, and retrieval of district information as well as software purchasing procedure and web page management procedure.

The process currently used to develop policies and procedures for technology involves the Technology Committee developing the proposed policy. The Technology Committee uses outside resources such as other district policies, PDE suggested practices, and personal past events as guidelines in developing the new policy proposal so it will apply to this learning environment. This effort is then followed by presenting the proposed policy to the school

board.

The Technology Committee attempts to create a draft of a policy that is thorough in achieving the goal of the policy, protecting the infrastructure of the network, maintaining an ethical and legal environment in which to learn while balancing the need for unfettered access to educational resources through the use of the Athens School District network.

If it is accepted by the Athens Area School Board, the new policy is published in the handbooks and district web site so the faculty, staff, and students may read the new policies.

Policy enforcement is largely left to the discretion of the principal in charge of the building in which an offense is alleged to have occurred. They use the policy to determine the consequences for infractions if the allegation is determined to be legitimate.

The procedure involved in a hardware or software purchase generally follows this sequence of steps:

- First, the faculty member requesting the hardware or software investment should discuss the purchase with their building principal, describing the need for the purchase and the reasons for using this particular product.
- If the building principal agrees that there exists a need for this product, the faculty member then submits a written request to the Director of IT outlining the product purchase and the reasons for the purchase; the written request is signed by the building principal.
- The IT Director will review the request and determine if the product can be implemented in such a manner that the product will not interfere with the existing network infrastructure. If the request is approved at this level, the Director of IT then submits a requisition to the appropriate vendor.

Requests for hardware and software purchases are strongly encouraged to be submitted during the district supply requisition time period; requests submitted during the year are often delayed due to fulfilling infrastructure maintenance requests taking priority over infrastructure alteration requests.

The Athens Area School District uses a split networking model that divides how resources are deployed in different grade levels, largely due to the use of the Terminal Services computing model.

The elementary school level is allocated a computer in each classroom, and a general lab for use by the students. Due to the multimedia requirements of elementary school software titles, they need access to the local system resources; they are allocated newer and higher-powered systems to account for these tasks.

Middle, junior-high, and high-school level students and faculty make heavy use of the Terminal Services computing model; in many cases, they are able to use older technology to access the Terminal Servers and the applications and processing resources the servers possess. The use of this model grants affordability to an acquisition model that is fiscally inverted from the deployment model implemented in many public school districts; newer, higher-powered computers are getting deployment priority in elementary schools while lower cost systems are being deployed in higher grade levels.

There are some special exceptions to this model in the upper grade levels; there are applications that are too resource intensive to be used by multiple users at the same time to be efficiently deployed on the terminal servers. This is remedied by the installation of specialized labs in key areas of the school; a specialized Computer Aided Design lab, for example, allows AutoCAD to be run without impairing terminal server interactivity.

### **Computer Systems Functionality and Distribution Matrix**

The Matrix reads left to right and shows the quantity and percent of each category of computers across the school levels. For each level the quantity and percent are divided into instructional and administrative. Use this matrix to compare the distribution of a category of computers over all the school levels i.e., how many of category A computers does the elementary school have compared to the high school.

Athens Area School District 3-Year Technology Plan  
9/27/2004

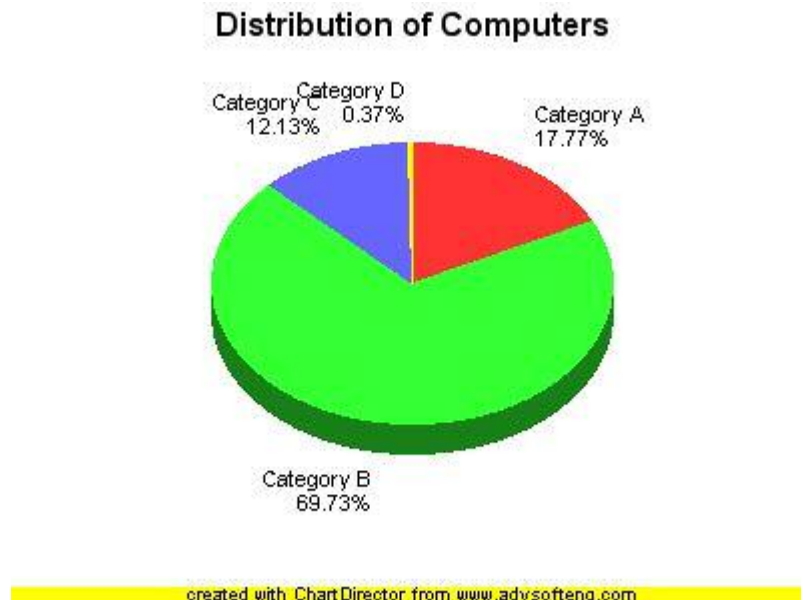
		Elementary School 4 Schools		Middle School 1 Schools		High School 2 Schools		Total 7 Schools	
Category A		Instr.	Admin.	Instr.	Admin.	Instr.	Admin.	Instr.	Admin.
<ul style="list-style-type: none"> <li>• Age less than 18 months</li> <li>• 64 MB RAM minimum</li> <li>• More than 6GB HD</li> <li>• 48x CD-ROM or CDRW or DVD</li> <li>• 17 inch monitor</li> <li>• Macintosh G4 or above</li> <li>• Pentium III or above</li> <li>• Readily serviceable</li> </ul>	Q U A N T I T Y	130	2	0	0	15	1	145	3
	P E R C E N T	89.66%	66.67%	0.00%	0.00%	10.34%	33.33%	100%	100%
Category B		Instr.	Admin.	Instr.	Admin.	Instr.	Admin.	Instr.	Admin.
<ul style="list-style-type: none"> <li>• 18 to 36 mos. old</li> <li>• 32 MB RAM minimum</li> <li>• More than 2 GB hard drive</li> <li>• 24x CD-ROM or DVD drive</li> <li>• 15 inch multiscan color monitor minimum</li> <li>• Macintosh G3 or above</li> <li>• Pentium II MMX or above</li> <li>• Runs latest versions of complex software packages</li> <li>• Readily serviceable</li> </ul>	Q U A N T I T Y	100	8	238	15	231	14	569	37
	P E R C E N T	17.57%	21.62%	41.83%	40.54%	40.60%	37.84%	100%	100%
Category C		Instr.	Admin.	Instr.	Admin.	Instr.	Admin.	Instr.	Admin.
<ul style="list-style-type: none"> <li>• 3 to 5 years old</li> <li>• 8-24 MB RAM</li> <li>• 160 MB to 2 GB hard drive</li> <li>• 4x to 12x CD-ROM drive</li> <li>• 14 inch multiscan color monitor minimum</li> <li>• Macintosh PowerPC</li> <li>• Pentium</li> <li>• Runs most software packages well</li> <li>• Readily serviceable</li> </ul>	Q U A N T I T Y	74	3	0	0	25	1	99	4
	P E R C E N T	74.75%	75.00%	0.00%	0.00%	25.25%	25.00%	100%	100%
Category D		Instr.	Admin.	Instr.	Admin.	Instr.	Admin.	Instr.	Admin.
<ul style="list-style-type: none"> <li>• More than 5 years old</li> <li>• Less than 8 MB RAM</li> <li>• Less than 150 MB hard drive</li> <li>• Standard 14 inch VGA color monitor</li> <li>• Macintosh 040 systems</li> <li>• 486 CPU</li> <li>• Software limitations exist</li> <li>• Limited serviceability</li> </ul>	Q U A N T I T Y	2	0	1	0	0	0	3	0
	P E R C E N T	66.67%	0.00%	33.33%	0.00%	0.00%	0.00%	100%	100%

The Matrix reads top to bottom for each level and shows the student to computer ratio (number of students to number of computers) for each level as well as the distribution of each category of computers across the level. For each level the quantity and percent are divided into instructional and administrative. Use this matrix to see the distribution of the functionality categories across a school level i.e., percentage of each category A, B, C, and D at the elementary school.

	Elementary School	Middle School	High School	Total
<b># of Students</b>	1061	458	1009	2528
<b># of Schools</b>	4	1	2	7
<b>Total # of Computer Systems</b>	319	254	287	860
<b>Total # of Instructional Systems</b>	306	239	271	816
<b>Total # of Administrative Systems</b>	13	15	16	44
<b>Ratio of Computers to Students</b>	0.29	0.52	0.27	0.32
<b>CATEGORY A</b>				
<b>Total # of Category A</b>	<b>Instructional 130 Administrative 2</b>	<b>Instructional 0 Administrative 0</b>	<b>Instructional 15 Administrative 1</b>	<b>Instructional 145 Administrative 3</b>
<b>% of Instructional Category A</b>	42.48%	0.00%	5.54%	17.77%
<b>% of Administrative Category A</b>	15.38%	0.00%	6.25%	6.82%
<b>CATEGORY B</b>				
<b>Total # of Category B</b>	<b>Instructional 100 Administrative 8</b>	<b>Instructional 238 Administrative 15</b>	<b>Instructional 231 Administrative 14</b>	<b>Instructional 714 Administrative 40</b>
<b>% of Instructional Category B</b>	32.68%	99.58%	85.24%	69.73%
<b>% of Administrative Category B</b>	61.54%	100.00%	87.50%	84.09%
<b>CATEGORY C</b>				
<b>Total # of Category C</b>	<b>Instructional 74 Administrative 3</b>	<b>Instructional 0 Administrative 0</b>	<b>Instructional 25 Administrative 1</b>	<b>Instructional 813 Administrative 44</b>
<b>% of Instructional Category C</b>	24.18%	0.00%	9.23%	12.13%
<b>% of Administrative Category C</b>	23.08%	0.00%	6.25%	9.09%
<b>CATEGORY D</b>				
<b>Total # of Category D</b>	<b>Instructional 2 Administrative 0</b>	<b>Instructional 1 Administrative 0</b>	<b>Instructional 0 Administrative 0</b>	<b>Instructional 816 Administrative 44</b>
<b>% of Instructional Category D</b>	0.65%	0.42%	0.00%	0.37%
<b>% of Administrative Category D</b>	0.00%	0.00%	0.00%	0.00%

### Distribution of Computers by Functionality Category Chart

Chart displays the percentage of each category of computers at the instructional level for all the school levels combined.



## 3.5 FACILITIES

Most of the Athens buildings share a mixture of technology distribution via computer labs and systems in the classroom. Athens is unique, however, in that the majority of the students are utilizing a Terminal Server environment. This allows any number of older systems to be recycled within the schools. Additionally, using a few high-powered servers to hold student workspaces and files allows the upgrade and installation of a few servers to instantly and easily update hundreds of workstations. The Terminal Services deployment has saved hundreds of hours of labor that otherwise would have been spent performing installation and administration tasks; instead that savings allows the district to expand in other areas such as software titles, projections systems or infrastructure.

There are limitations to terminal technology. As implemented, Microsoft Terminal Services has difficulty with the kind of software often used by elementary schools (multimedia games). To overcome this challenge, our elementary and exceptional classrooms are equipped with "local" computers that allow full access to the local CD-ROM drive and sound cards. These "local" computers also have the Terminal Server software installed. This arrangement allows them to run the children's games, while also being able to utilize the terminal servers for access to the Microsoft Office Suite and communication resources that the rest of the district uses.

There are two central "campus" environments that are ideal for implementing a Terminal Server environment within the Athens School District. However, we have several outlying schools that are unable to fully take advantage of a centralized computing environment. These outlying schools have individual computers configured for basic Open Office Suite work and curriculum programs, and they have a small intranet set up for sharing resources, such as laser printers.

The district is looking to the future now that renovation work is in progress; the central "hub" of the primary computing system has been moved to the newest facility. The renovation afforded the district the ability to update the wiring layout as well as the server closet area; this will help create a more comfortable environment in which the servers can be housed. As renovations move forward, the wiring infrastructure will be updated in other buildings as well.

The Athens Area School District is currently undergoing a multistage renovation project to better serve the District for the future. This renovation should address key shortcomings in the electrical and technology infrastructure of District buildings.

As technology use increases in the classroom, the Information Technology Department has found that retrofitting rooms to accommodate the electrical and cabling needs is pushing the capabilities of the older buildings within the district to the limits of expandability.

Fortunately, the renovation work in progress at the Athens Area School District is addressing these issues by including provisions for the increased electrical load drawn by the large number of computer systems and by placing new category six cable in the buildings for the IT infrastructure, as well as integrating a wiring backbone to enable Voice-over IP (VoIP) applications in the classrooms.

Another issue to be addressed involves the construction designs used in older buildings; the way the older district buildings were constructed hinder the ability for the Information Technology Department to implement wireless networking solutions. The renovation project addresses this issue by integrating Access Point mounts in the building plans.

With increased awareness of technology and electrical needs for technology use in education, the renovated buildings in the Athens Area School District will be ready to meet and exceed the technology needs and challenges for tomorrow's graduates.

### **3.6 DISTRICT INFRASTRUCTURE PLAN AND DESIGN**

The Athens Area School District spans a wide geographic area with distances between schools of up to 20 miles. The District's eight school buildings reside in 5 separate townships with 3 different phone companies and 4 different Internet Service Providers. Despite these challenges, the Athens Area School District has succeeded in utilizing new technology to create Virtual Private Networks among all the schools. All the district schools are fully outfitted with a minimum 10 Mb local area network. The majority have a 100 Mb network with a gigabit backbone. The three main campus schools utilize a gigabit fiber backbone to connect a campus WAN. The main campus receives Internet access through a T1 data circuit. All outlying schools are connected to the Internet through the use of broadband cable or DSL connections.

All district students, faculty, and staff have access to the internal LAN and Internet access while on the campus network. Access is also provided to the internal network for faculty and staff through a secure VPN connection from the outside world.

The primary challenges experienced with the network infrastructure relates to bandwidth limitations through the district's VPN. Due to the size of the district, it is necessary to utilize several different Internet Service Providers, resulting in a usable, but temperamental, connection among buildings. Dedicated high-speed connections are possible, but the cost/benefit ratio does not justify that solution.

All school facilities within the Athens Area School District possess Internet access with a minimum speed of 512kbps. In total, there are over 188 classrooms and 16 computer labs with access to the Internet.

The Internet is used for research, correspondence with institutions of higher learning, keeping abreast of current events, and informing the public of district news through the school web site.

Web access to the Internet, at the middle school through high school levels, is protected with a Internet content filtering server. Along with the filtering server, the centralized Terminal Services model allows monitoring and access to any student's account should the need arise to review a student's recent activity.

The large area that the Athens Area School District covers crosses the coverage area of four separate Internet Service Providers: CQ Services, Epix, North Penn Access and Road Runner Communications. Speeds range from 512kbps up to T1 and Cable.

The district is currently going through a system-wide renovation project that includes updating the existing phone system. As buildings are renovated, they are being upgraded with a phone in every classroom. The main campus is in the process of being upgraded to a Voice-over IP (VoIP)solution, allowing for untapped capabilities for voice and data communications. The phone and voicemail systems now integrate with e-mail and computer systems, allowing phone calls to be placed over the computer in the classroom and voicemails to be received through e-mail. Voice mail is currently being expanded to all staff and faculty users as financing allows.

Telephone service is currently being provided by three companies: Verizon, Commonwealth Telephone and North Penn Telephone. The quality of service has been high in all areas with excellent support being provided by all three phone companies. A good rapport between the Athens Area School District IT Department and phone companies is a priority, so a good relationship has been fostered with each phone company's account representative.

Currently only the Athens Area High School and Lynch-Bustin Elementary schools have a video distribution system in place. Renovation is scheduled for the high school during the 2003-2004 school year, allowing an upgrade to the integrated video system. Lynch-Bustin Elementary is equipped with a television in every classroom and the capability to distribute preprogrammed video content to every classroom. Several of the other elementary schools

are also equipped with cable television to the classroom, but lack a system to distribute centralized video content at will. Plans are being made to add this capability during the next phase of the technology plan.

At this time there are no active video conferencing systems within the district. Plans are being made to add this capability during the next phase of the technology plan.

### **3.7 TECHNOLOGY SUPPORT SERVICES**

The Information Technology team for the Athens Area School District is managed by the Director of Information Technology, a member of the administrative team for the District. The Director also has an Assistant of Information Services. Together they have jurisdiction over all the technology services for the school district; they troubleshoot and implement technology solutions for the district's telephony and telecommunications infrastructure. They are also in charge of training for staff and faculty in the district and directing policies dictating technology use.

Each school has an unofficial technology champion, a teacher or lab staff person, who helps act as a first line troubleshooter for teachers who have questions regarding basic functionality of the computer. These people also sometimes act to coordinate communication between faculty and the IT team.

The Information Technology team for the Athens Area School District involves balancing the administrative tasks such as budgeting and policy implementation with the challenges of providing technical support to end users. In any business or organization, end user support is the greatest pull on time and budget resources. The IT team is exploring the possibility of adding more staff to help augment the support role, to ease the workload currently experienced by the information technology team, and to help enhance the end user's experience when using the Athens network.

### **3.8 STAFF DEVELOPMENT**

The district is committed to staff development and has offered numerous Summer Academies (6 to 12 hour class sessions) in the area of technology. The Summer Academies are open first to faculty and then to staff. Budget constraints may limit the number of Summer Academies that can be offered during the 2002 summer.

In 2001, Summer Academies were offered in Windows 98 File Management, Web Page Design, and Microsoft Word, Excel, Access, and PowerPoint. A two-day workshop, "Integrating Technology in the Classroom with Current Software," was also offered.

In January 2002, the district began offering "Just In Time" workshops. These workshops are for one or two hour sessions and target a specific topic. Several have been related to technology.

The technology related Summer Academies and "Just In Time" workshops have been well received by the faculty and staff. The two-day workshop on "Implementing Technology in the Classroom" was especially well attended.

Staff members have requested more training in the Microsoft Office suite and web page design. The Summer Academies need to expand to teach advanced concepts to the faculty who are already implementing technology in their classroom.

The technology staff is willing to assist faculty in promoting technology in the classroom.

### **3.9 CURRENT TECHNOLOGY BUDGET ANALYSIS**

Funding for the technology budget is received through a mixture of State, Federal, and Local monies as well as Grants and E-rate/Link to Learn funding. During the 2002-2003 school year bond money was utilized to further outfit the infrastructure of the buildings undergoing renovation.

The district budget contains an entire dedicated section for the technology budget that is monitored closely by the Director of Information Technology to assure district monies are being spent as wisely as possible.

The district continues to actively pursue grants and donations whenever possible and along with e-rate funding has recently been awarded a \$20,000 grant from the TLCF Digital Grass Roots funding as well as the Educate America grant which was used to purchase Compass Learning Software.

The Bond money being utilized to renovate buildings throughout the district is also being used to renovate the technology infrastructure at all locations as they are being renovated.

Funding changes have occurred over the past several years. As buildings continue to be renovated throughout the district, monies are focused on those buildings that have completed renovations and withdrawn from buildings that are about to undergo renovation.

The majority of technology funding is spent on hardware in an effort to streamline and renovate the existing network that has performed very well over the last five years. Infrastructure has, and will continue to receive more funding as the building renovations occur. Once complete more funding will be diverted towards staff development to assure all users are utilizing the districts infrastructure to the best of its ability.

Due to the massive amounts of renovations occurring throughout the district the budget information collected for the previous years is not indicative of district technology spending. Renovations will continue to occur for the next two years as well, further preventing an adequate prediction of standard district spending.

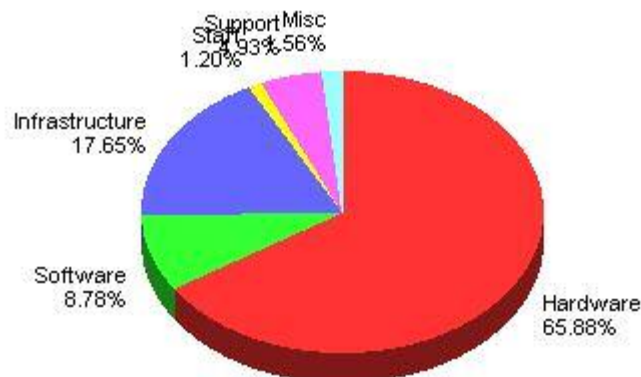
**Previous Year 2002**

	Central or Dist. Office		Elementary School		Middle School		High School		Total	
	total	%	total	%	total	%	total	%	total	%
Hardware	\$4,000.00	24.81%	\$13,300.00	57.98%	\$27,000.00	60.16%	\$92,700.00	74.76%	\$137,000.00	65.88%
Software	\$750.00	4.65%	\$3,834.00	16.71%	\$4,334.00	9.66%	\$9,334.00	7.53%	\$18,252.00	8.78%
Infrastructure	\$5,000.00	31.01%	\$2,930.00	12.77%	\$10,170.00	22.66%	\$18,594.00	14.99%	\$36,694.00	17.65%
Staff Development	\$625.00	3.88%	\$625.00	2.72%	\$625.00	1.39%	\$625.00	0.50%	\$2,500.00	1.20%
Support Services	\$2,500.00	15.50%	\$2,250.00	9.81%	\$2,750.00	6.13%	\$2,750.00	2.22%	\$10,250.00	4.93%
Misc	\$3,250.00	20.16%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$3,250.00	1.56%
<b>TOTAL</b>	<b>\$16,125.00</b>	<b>100%</b>	<b>\$22,939.00</b>	<b>100%</b>	<b>\$44,879.00</b>	<b>100%</b>	<b>\$124,003.00</b>	<b>100%</b>	<b>\$207,946.00</b>	<b>100%</b>

**Current Year 2003**

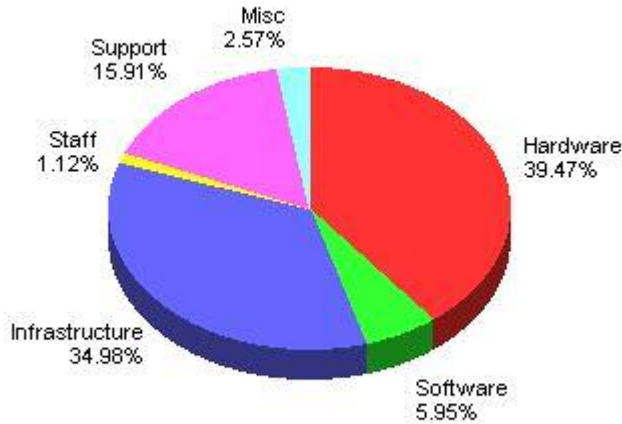
	Central or Dist. Office		Elementary School		Middle School		High School		Total	
	total	%	total	%	total	%	total	%	total	%
Hardware	\$5,200.00	11.07%	\$56,000.00	69.27%	\$4,000.00	12.21%	\$23,000.00	36.56%	\$88,200.00	39.47%
Software	\$1,300.00	2.77%	\$1,000.00	1.24%	\$4,500.00	13.74%	\$6,500.00	10.33%	\$13,300.00	5.95%
Infrastructure	\$10,167.00	21.65%	\$22,338.40	27.63%	\$19,250.00	58.78%	\$26,407.00	41.98%	\$78,162.40	34.98%
Staff Development	\$0.00	0.00%	\$1,000.00	1.24%	\$0.00	0.00%	\$1,500.00	2.38%	\$2,500.00	1.12%
Support Services	\$24,550.00	52.27%	\$500.00	0.62%	\$5,000.00	15.27%	\$5,500.00	8.74%	\$35,550.00	15.91%
Misc	\$5,750.00	12.24%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$5,750.00	2.57%
<b>TOTAL</b>	<b>\$46,967.00</b>	<b>100%</b>	<b>\$80,838.40</b>	<b>100%</b>	<b>\$32,750.00</b>	<b>100%</b>	<b>\$62,907.00</b>	<b>100%</b>	<b>\$223,462.40</b>	<b>100%</b>

**Previous Year's Technology Budget (in dollars)**



created with ChartDirector from www.advsofteng.com

### Current Year's Technology Budget (in dollars)



created with ChartDirector from www.advsofteng.com

## Phase 4 - Identify Strategic Goals & Objectives

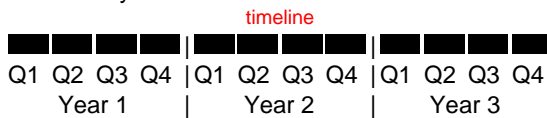
### 4.1 CURRICULUM AND LEARNING

In accordance with District and State educational policies, the Athens Area School District will provide the necessary resources to ensure that students are able to utilize technology and incorporate ethical methods of information retrieval. All students will have access to various forms of technology based upon their age and grade level in order to meet curriculum goals and to support learning outcomes as expressed in local curricula and Pennsylvania Academic Standards. Athens Area School District continues to promote technology curriculum wide in order to provide the best possible education for our students in order to prepare them for the future.

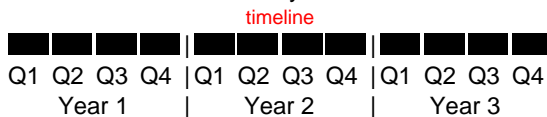
Provide software and technology resources that meets the district's educational goals, Pennsylvania Academic Standards, and national standards.

Associated Objectives:

- Provide appropriate, current standards based software to meet the needs of the curriculum and Pennsylvania Academic Standards.



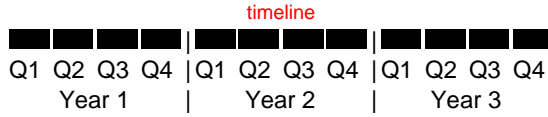
- Ensure sufficient availability of hardware resources



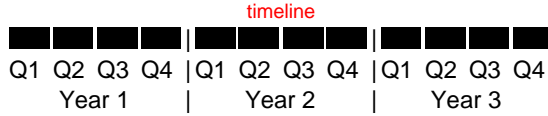
Allow for individual differences in technology competency across age and grade levels.

Associated Objectives:

- Provide opportunities for all students to achieve their highest educational potential and meet Pennsylvania Academic Standards.



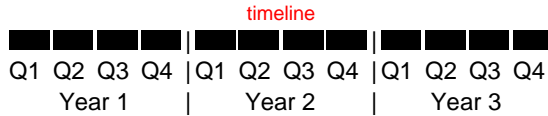
- Cooperate with community and state agencies in order to provide appropriate technology.



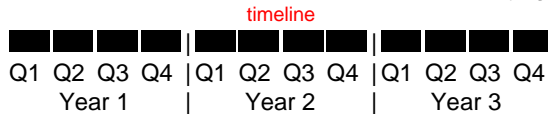
Promote ethical use of technology in accordance to the district policies.

Associated Objectives:

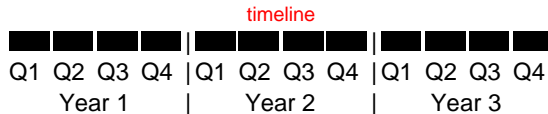
- Educate students on issues involving plagiarism.



- Educate students on ethical implications of copyright laws.



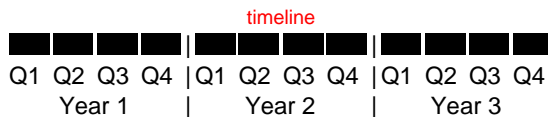
- Educate students on district policies.



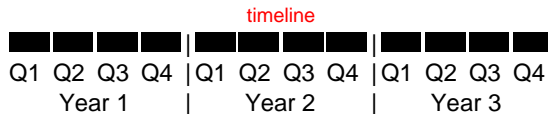
Make technology engage the curriculum in order to enhance academic achievement and promote life-long learning.

Associated Objectives:

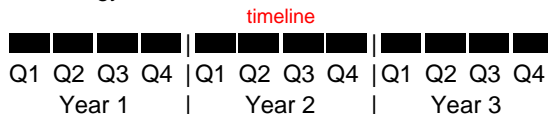
- Development or modification of course lesson plans to include appropriate technology based resources.



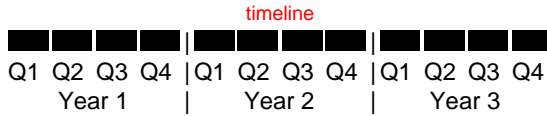
- Students will be instructed in the use of standards based curriculum software.



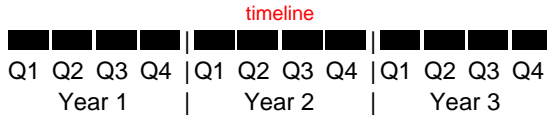
- Students will use effective search strategies to efficiently access information through technology.



- Students will be instructed in methods of evaluating web sites for accuracy, relevancy, comprehensiveness and appropriateness.



- Students will utilize technology to incorporate authentic learning activities in the classroom.



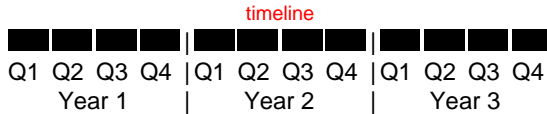
## 4.2 ADMINISTRATION AND MANAGEMENT

The Athens Area School District will provide on-going staff development to ensure that all professionals are adequately trained in order to meet the educational goals of our students. Administration will monitor and evaluate technology resources in order to guarantee that current and functional equipment is available. The implementation of a fully integrated management system will allow administration to better monitor the progress of our students. Through the use of technology and management systems, parents and students will be better able to communicate with administration and staff. An informed public will be better equipped to share in the decision and policy making within the district.

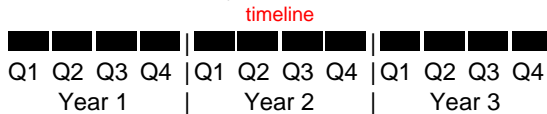
Provide on-going faculty, staff and administrative development to ensure all district employees have the skills needed to use technology efficiently and effectively for the delivery of instruction, information and managerial responsibilities.

Associated Objectives:

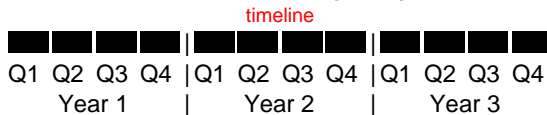
- Provide adequate budget for administrative, faculty, and staff development opportunities.



- Purchase training videos, software, documentation and other resources for use by the administration, faculty and staff.



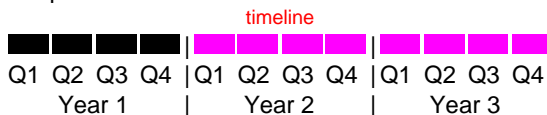
- Develop and implement training designed to meet administrative, faculty and staff needs.



Provide compatible software products that allow for seamless collaboration within the district.

Associated Objectives:

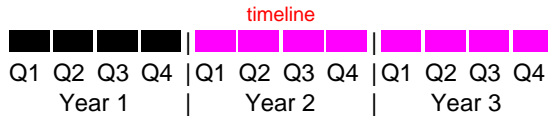
- Establish a standard file format for documents with which all district programs will be compatible.



Upgrade the current student management system and provide a more robust alternative with greater flexibility for dealing with student data.

Associated Objectives:

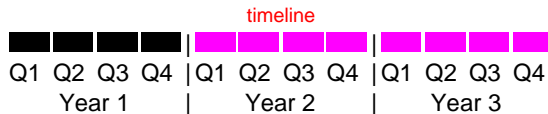
- Provide integration between student management system and other technology requiring information about students, i.e. library circulation system



Establish a schedule for continual technology maintenance and upgrades.

Associated Objectives:

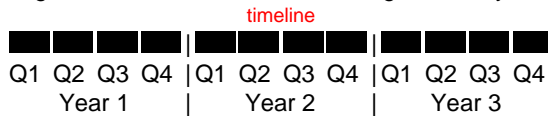
- Devise a set of guidelines to identify equipment in need of replacement as well as a recommended schedule for routine maintenance.



Seek alternative forms of funding and support for the technology program.

Associated Objectives:

- Augment school district funds through a variety of resources.



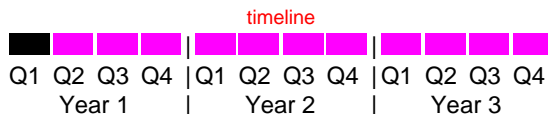
### 4.3 COMMUNICATIONS AND INFORMATION ACCESS

The Athens Area School District will provide the most efficient network using available resources to ensure communication among all schools in the district. The district plans to expand and maintain its Virtual Private Network (VPN) to include all schools within the district. This will provide all students with equal access and network privileges that will allow them to utilize technology in the pursuit of educational excellence. Faculty will be encouraged to increase their technological knowledge by participating in district-sponsored training seminars.

Utilize Virtual Private Networking throughout the district to further expand the Wide Area Network and include all outlying schools.

Associated Objectives:

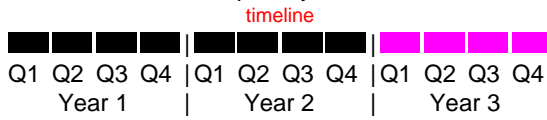
- Enable all schools to have some form of secure access to the primary internal network addresses from an outside insecure network connection



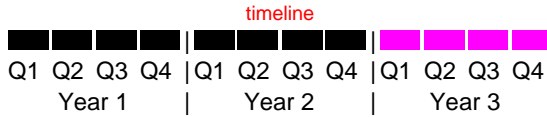
Upgrade high-speed local area networks within each school during their respective renovations to improve quality of communication abilities and sharing of resources.

Associated Objectives:

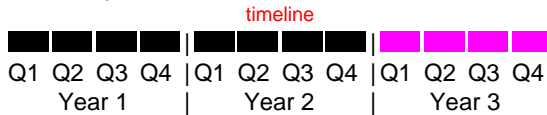
- Add Voice-Over-IP capability to each office and classroom of renovated district facilities



- Add new cabling to bring data to the classrooms



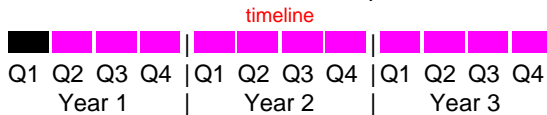
- Install upgraded switches in all data junction areas of renovated buildings



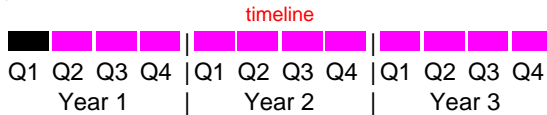
Information Technology staff will implement strategies to keep informed of emerging networking and computing technologies allowing them to provide a robust network and support infrastructure with a long life cycle.

Associated Objectives:

- IT will create a proposal for a subscription to industry-specific literature and small library of technical reference material to be purchased to aid in education efforts of IT staff



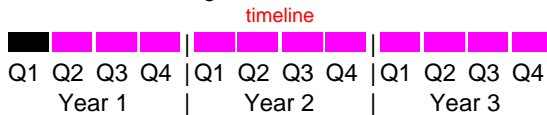
- Staff will have a proposal to attend a minimum number of hours for training/conferences per year



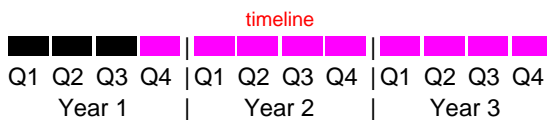
All district users will have access to a Wide Area Network for communicating with students, teachers, administrators and community stakeholders and for accessing information beyond the classroom environment and sharing resources.

Associated Objectives:

- The Athens Area School District will provide pertinent information to the community and other stakeholders through the use of the District's Internet website.



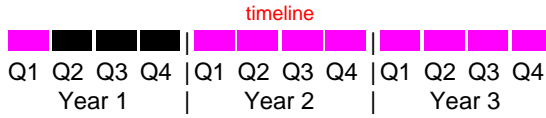
- A test program will be launched allowing faculty and staff to access their district information from home over a secure Virtual Private Network connection



All district buildings will have a filtered connection to the world wide web to allow access to the vast resources made possible by this medium while remaining CIPA compliant.

Associated Objectives:

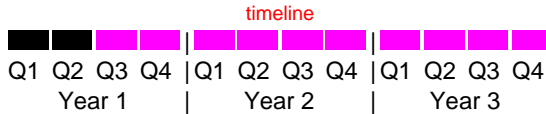
- Replace our current filtering solution with an less expensive open-source solution.



Students and staff will utilize technology to research issues in education and to foster growth in the learning process.

Associated Objectives:

- The IT department will coordinate with interested faculty and staff a roster of proposed training session topics to enable faculty and staff to fully utilize Internet and network resources




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## Phase 5 - Create Action Steps for Objectives

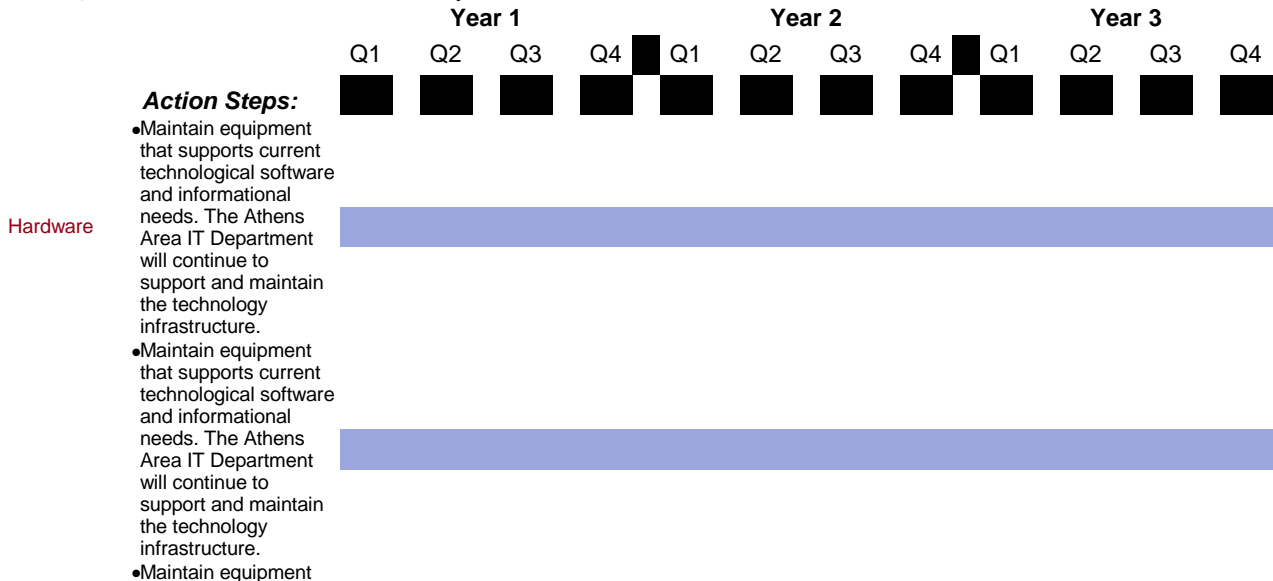
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### 5.1 CURRICULUM AND LEARNING TECHNOLOGY ACTION STEPS

**Goal: Provide software and technology resources that meets the district's educational goals, Pennsylvania Academic Standards, and national standards.**

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**Objective:** Ensure sufficient availability of hardware resources



	that supports current technological software and informational needs. The Athens Area IT Department will continue to support and maintain the technology infrastructure.	
	<ul style="list-style-type: none"> <li>•Maintain equipment that supports current technological software and informational needs. The Athens Area IT Department will continue to support and maintain the technology infrastructure.</li> </ul>	
	<ul style="list-style-type: none"> <li>•Maintain equipment that supports current technological software and informational needs. The Athens Area IT Department will continue to support and maintain the technology infrastructure.</li> </ul>	
	<ul style="list-style-type: none"> <li>•Maintain equipment that supports current technological software and informational needs. The Athens Area IT Department will continue to support and maintain the technology infrastructure.</li> </ul>	
Network	<ul style="list-style-type: none"> <li>•Ensure District networking equipment meets the needs of the curriculum. The Athens Area IT Department will continue to support and maintain the technology infrastructure.</li> </ul>	
Technology Staffing	<ul style="list-style-type: none"> <li>•Maintain adequate staffing to support staff, faculty and administrative needs.</li> </ul>	
End User	<ul style="list-style-type: none"> <li>•The IT department accepts proposals from administration, faculty and staff for additional hardware throughout the year to be reviewed at the time of budget allocations.</li> </ul>	

**Objective:** Provide appropriate, current standards based software to meet the needs of the curriculum and Pennsylvania Academic Standards.

	Year 1				Year 2				Year 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Action Steps:</b>	■	■	■	■	■	■	■	■	■	■	■	■
Software	■											
	<ul style="list-style-type: none"> <li>•Constantly evaluate and implement new software titles as they apply to the curriculum and ensure software resources are available at all levels where needed.</li> <li>•Constantly evaluate</li> </ul>											

	and implement new software titles as they apply to the curriculum and ensure software resources are available at all levels where needed.	
Staff Development	<ul style="list-style-type: none"> <li>•Provide faculty and technology staff with the resources and training required to best utilize technology in the classroom and educate students on the proper and ethical use of technological resources including web page and digital media.</li> </ul>	
Technology Staffing	<ul style="list-style-type: none"> <li>•Maintain adequate staffing to support staff, faculty and administrative use of software.</li> <li>•Continually review software to determine the most appropriate industry standard compatible products that best meet the needs of the curriculum.</li> </ul>	
Miscellaneous		

**Goal:** Allow for individual differences in technology competency across age and grade levels.

**Objective:** Cooperate with community and state agencies in order to provide appropriate technology.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	<b>Action Steps:</b>	■	■	■	■	■	■	■	■	■	■	■	■
Hardware	<ul style="list-style-type: none"> <li>•Accept donations from area businesses in accordance with the Athens Area School District Computer Equipment Donation Policy.</li> <li>•Acquire equipment in cooperation with the Intermediate Unit to meet the needs of special needs students.</li> </ul>	■											

**Objective:** Provide opportunities for all students to achieve their highest educational potential and meet Pennsylvania Academic Standards.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	<b>Action Steps:</b>	■	■	■	■	■	■	■	■	■	■	■	■
Hardware	<ul style="list-style-type: none"> <li>•Acquire equipment in cooperation with the Intermediate Unit to meet the needs of special needs students.</li> <li>•Constantly evaluate</li> </ul>	■											

Software	and implement new software titles as they apply to the curriculum and ensure software resources are available at all levels where needed.	
Staff Development	•Provide faculty and technology staff with the resources and training required to best utilize technology in the classroom and educate students on the proper and ethical use of technological resources including web page and digital media.	
Technology Staffing	•Maintain adequate staffing to support staff and faculty needs and ensure the availability of network resources.	

**Goal: Promote ethical use of technology in accordance to the district policies.**

**Objective:** Educate students on district policies.

		Year 1					Year 2					Year 3			
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
Staff Development	<b>Action Steps:</b> •Ensure that all district policies are available on line.														

**Objective:** Educate students on ethical implications of copyright laws.

		Year 1					Year 2					Year 3			
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
Staff Development	<b>Action Steps:</b> •Provide faculty and technology staff with the resources and training required to best utilize technology in the classroom and educate students on the proper and ethical use of technological resources including web page and digital media.														

**Objective:** Educate students on issues involving plagiarism.

		Year 1					Year 2					Year 3			
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
	<b>Action Steps:</b> •Provide faculty and														

technology staff with the resources and training required to best utilize technology in the classroom and educate students on the proper and ethical use of technological resources including web page and digital media.





**Staff Development**



**Goal: Make technology engage the curriculum in order to enhance academic achievement and promote life-long learning.**

---

**Objective:** Students will utilize technology to incorporate authentic learning activities in the classroom.

	Year 1				Year 2				Year 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Action Steps:</b>	■	■	■	■	■	■	■	■	■	■	■	■
<ul style="list-style-type: none"> <li>•Maintain equipment that supports current technological software and informational needs. The Athens Area IT Department will continue to support and maintain the technology infrastructure.</li> <li>•Constantly evaluate and implement new software titles as they apply to the curriculum and ensure software resources are available at all levels where needed.</li> <li>•Provide faculty and technology staff with the resources and training required to best utilize technology in the classroom and educate students on the proper and ethical use of technological resources including web page and digital media.</li> <li>•Provide faculty and technology staff with the resources and training required to best utilize technology in the classroom and educate students on the proper and ethical use of technological resources including web page and digital media.</li> </ul>												
<b>Hardware</b>												
<b>Software</b>												
<b>Staff Development</b>												
												

**Objective:** Students will be instructed in methods of evaluating web sites for accuracy, relevency, comprehensiveness and appropriateness.

	Year 1				Year 2				Year 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Action Steps:</b>	■	■	■	■	■	■	■	■	■	■	■	■
•Ensure District												

Network	networking equipment meets the needs of the curriculum. The Athens Area IT Department will continue to support and maintain the technology infrastructure.	
Staff Development	<ul style="list-style-type: none"> <li>•Provide faculty and technology staff with the resources and training required to best utilize technology in the classroom and educate students on the proper and ethical use of technological resources including web page and digital media.</li> </ul>	
Miscellaneous	<ul style="list-style-type: none"> <li>•Students will be instructed in methods of evaluating web sites for accuracy, relevancy, comprehensiveness and appropriateness.</li> </ul>	

**Objective:** Students will use effective search strategies to efficiently access information through technology.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Network	<p><b>Action Steps:</b></p> <ul style="list-style-type: none"> <li>•Ensure District networking equipment meets the needs of the curriculum. The Athens Area IT Department will continue to support and maintain the technology infrastructure.</li> <li>•Provide faculty and technology staff with the resources and training required to best utilize technology in the classroom and educate students on the proper and ethical use of technological resources including web page and digital media.</li> </ul>												
Staff Development													

**Objective:** Students will be instructed in the use of standards based curriculum software.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Hardware	<p><b>Action Steps:</b></p> <ul style="list-style-type: none"> <li>•Maintain equipment that supports current technological software and informational needs. The Athens Area IT Department will continue to support and maintain the technology infrastructure.</li> <li>•Constantly evaluate</li> </ul>												

Software	and implement new software titles as they apply to the curriculum and ensure software resources are available at all levels where needed.	
Staff Development	<ul style="list-style-type: none"> <li>•Provide faculty and technology staff with the resources and training required to best utilize technology in the classroom and educate students on the proper and ethical use of technological resources including web page and digital media.</li> </ul>	

**Objective:** Development or modification of course lesson plans to include appropriate technology based resources.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Action Steps:</b>													
Software	<ul style="list-style-type: none"> <li>•Constantly evaluate and implement new software titles as they apply to the curriculum and ensure software resources are available at all levels where needed.</li> </ul>												
Staff Development	<ul style="list-style-type: none"> <li>•Provide faculty and technology staff with the resources and training required to best utilize technology in the classroom and educate students on the proper and ethical use of technological resources including web page and digital media.</li> </ul>												

## 5.2 ADMINISTRATION AND MANAGEMENT TECHNOLOGY ACTION STEPS

**Goal:** Provide on-going faculty, staff and administrative development to ensure all district employees have the skills needed to use technology efficiently and effectively for the delivery of instruction, information and managerial responsibilities.

**Objective:** Develop and implement training designed to meet administrative, faculty and staff needs.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Action Steps:</b>													
Staff Development	<ul style="list-style-type: none"> <li>•Select district staff to operate as onsite teaching specialists for educational workshops relating to curriculum based software.</li> <li>•Establish a</li> </ul>												

Technology Staffing	technology liaison within each district location to act as a primary resource for technology related issues.	
End User	•The IT Department will continue to work with the Act 48 Committee to support faculty, administrative, and staff professional development.	

**Objective:** Purchase training videos, software, documentation and other resources for use by the administration, faculty and staff.

	Year 1				Year 2				Year 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Action Steps:</b>	■	■	■	■	■	■	■	■	■	■	■	■
Software	•Constantly evaluate and implement new software titles as they apply to the curriculum and ensure software resources are available at all levels where needed.											
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	•Provide faculty											

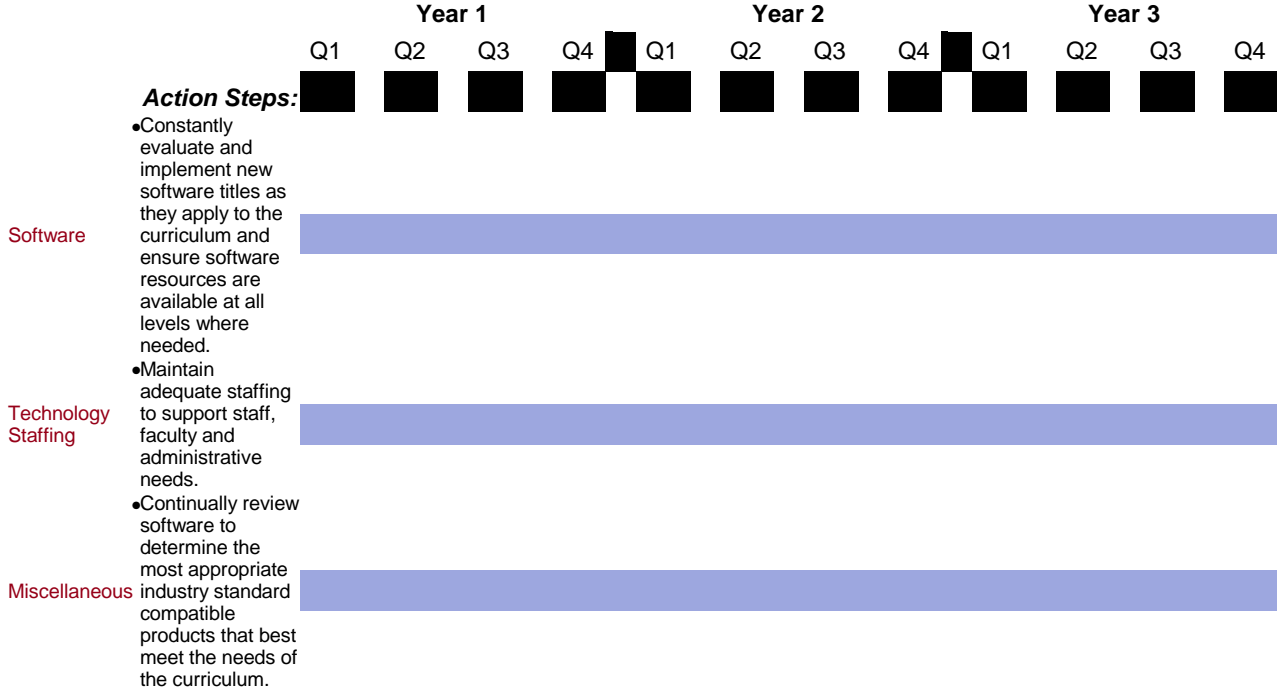
	and technology staff with the resources and training required to best utilize technology in the classroom and educate students on the proper and ethical use of technological resources including web page and digital media.	
	•Provide faculty and technology staff with the resources and training required to best utilize technology in the classroom and educate students on the proper and ethical use of technological resources including web page and digital media.	
Technology Staffing	•Maintain adequate staffing to support staff, faculty and administrative needs.	
Miscellaneous	•Provide a centralized distribution system for delivery and storage of educational software and resources.	

**Objective:** Provide adequate budget for administrative, faculty, and staff development opportunities.

	Year 1				Year 2				Year 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Action Steps:</b>	■	■	■	■	■	■	■	■	■	■	■	■
Miscellaneous	■											
	■											

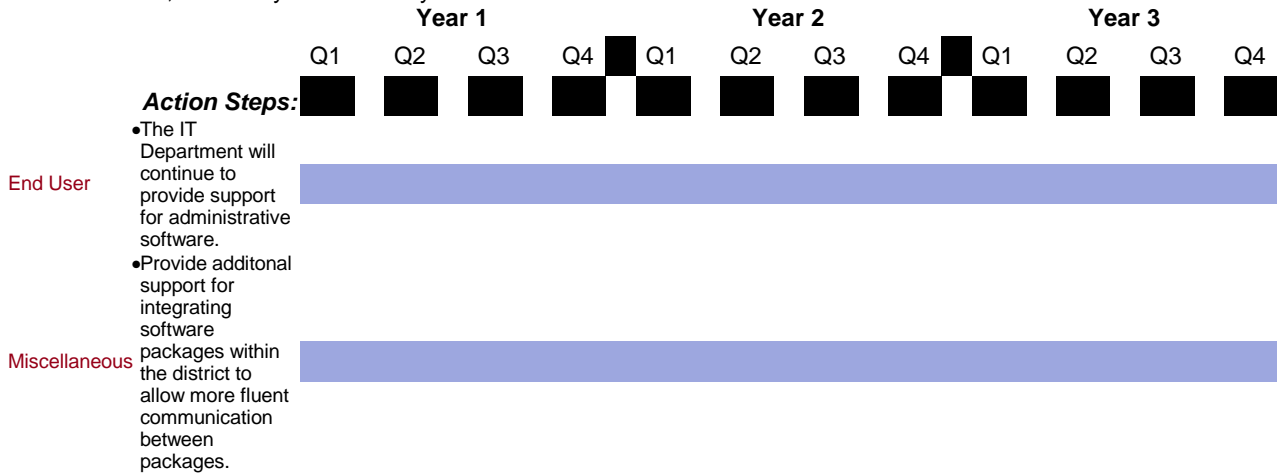
**Goal:** Provide compatible software products that allow for seamless collaboration within the district.

**Objective:** Establish a standard file format for documents with which all district programs will be compatible.



**Goal:** Upgrade the current student management system and provide a more robust alternative with greater flexibility for dealing with student data.

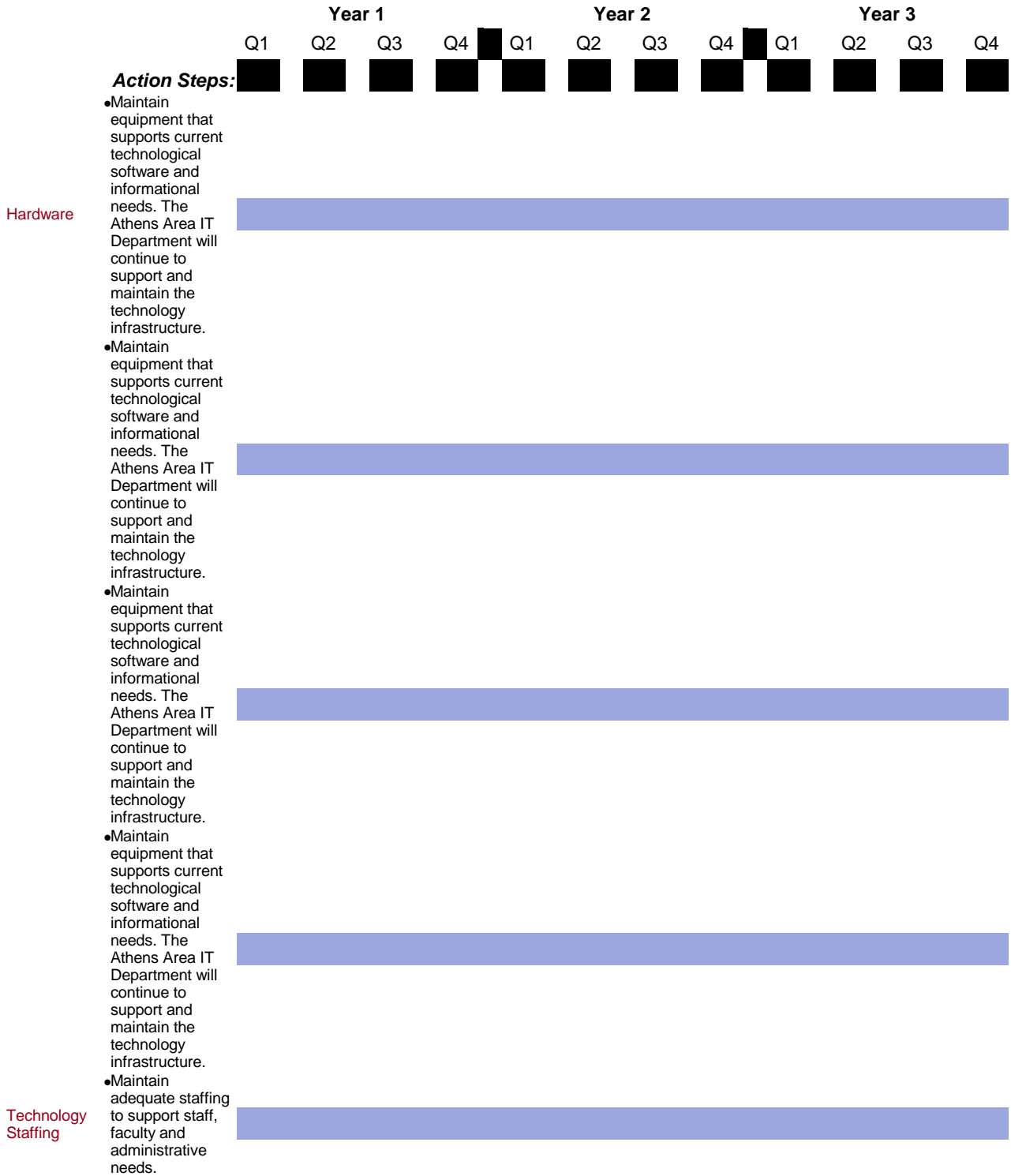
**Objective:** Provide integration between student management system and other technology requiring information about students, i.e. library circulation system



**Goal:** Establish a schedule for continual technology maintenance and upgrades.

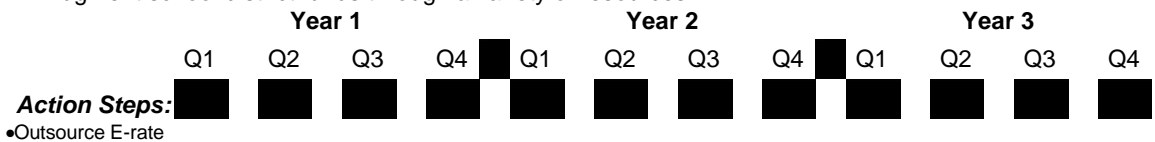
**Objective:** Devise a set of guidelines to identify equipment in need of replacement as well as a recommended schedule for routine maintenance.

Athens Area School District 3-Year Technology Plan  
9/27/2004



**Goal:** Seek alternative forms of funding and support for the technology program.

**Objective:** Augment school district funds through a variety of resources.



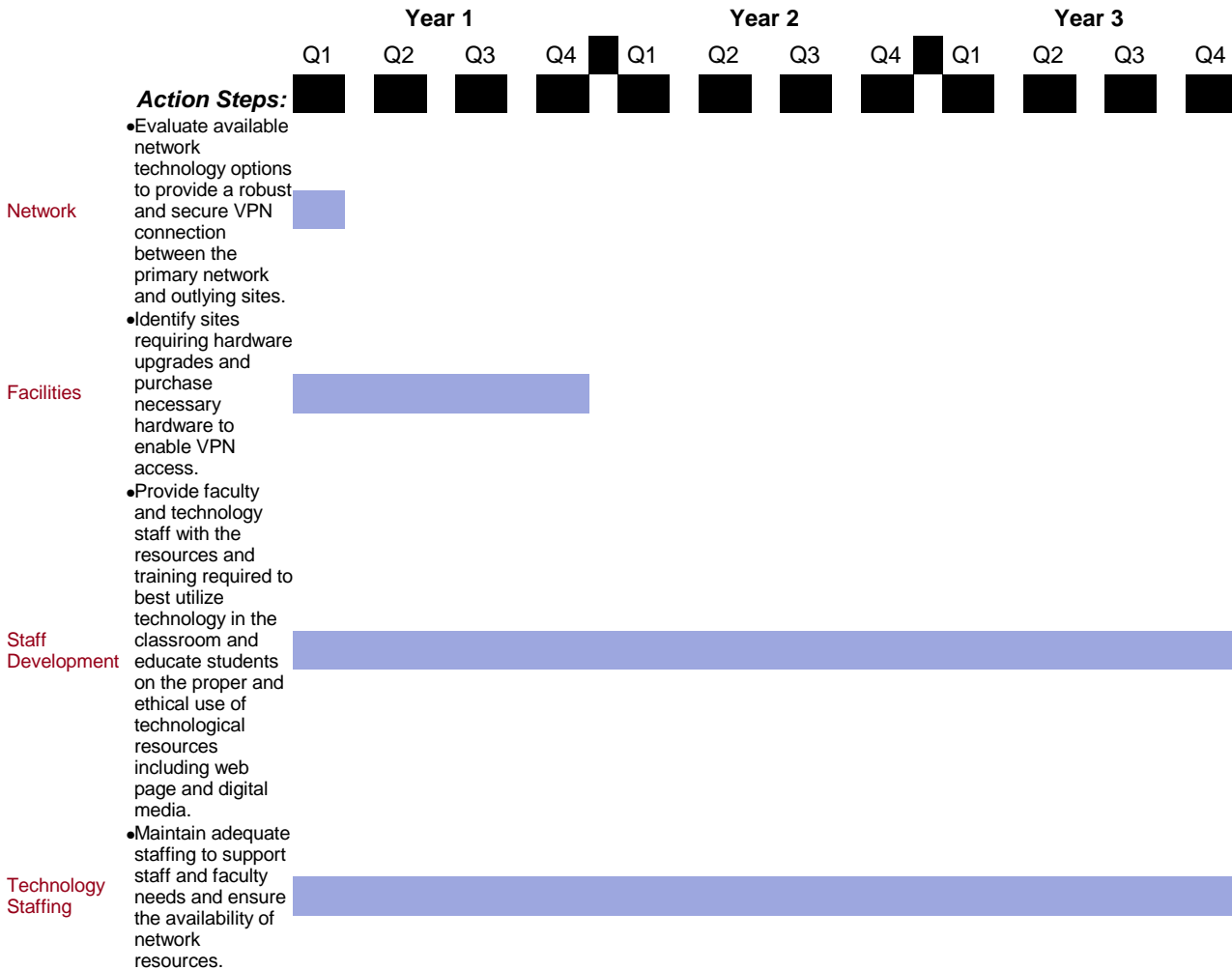
Miscellaneous funds to a specialized company to achieve the highest possible returns.

- To search and apply for grants
- To search and apply for grants

### 5.3 COMMUNICATIONS AND INFORMATION ACCESS TECHNOLOGY ACTION STEPS

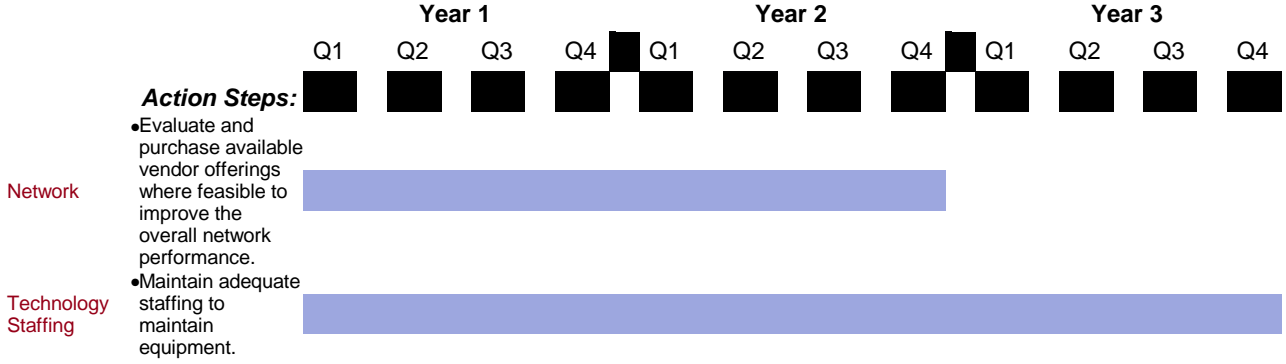
**Goal:** Utilize Virtual Private Networking throughout the district to further expand the Wide Area Network and include all outlying schools.

**Objective:** Enable all schools to have some form of secure access to the primary internal network addresses from an outside insecure network connection

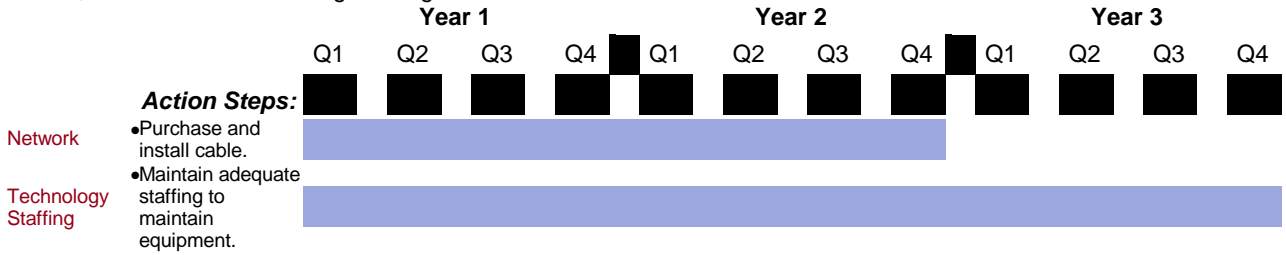


**Goal:** Upgrade high-speed local area networks within each school during their respective renovations to improve quality of communication abilities and sharing of resources.

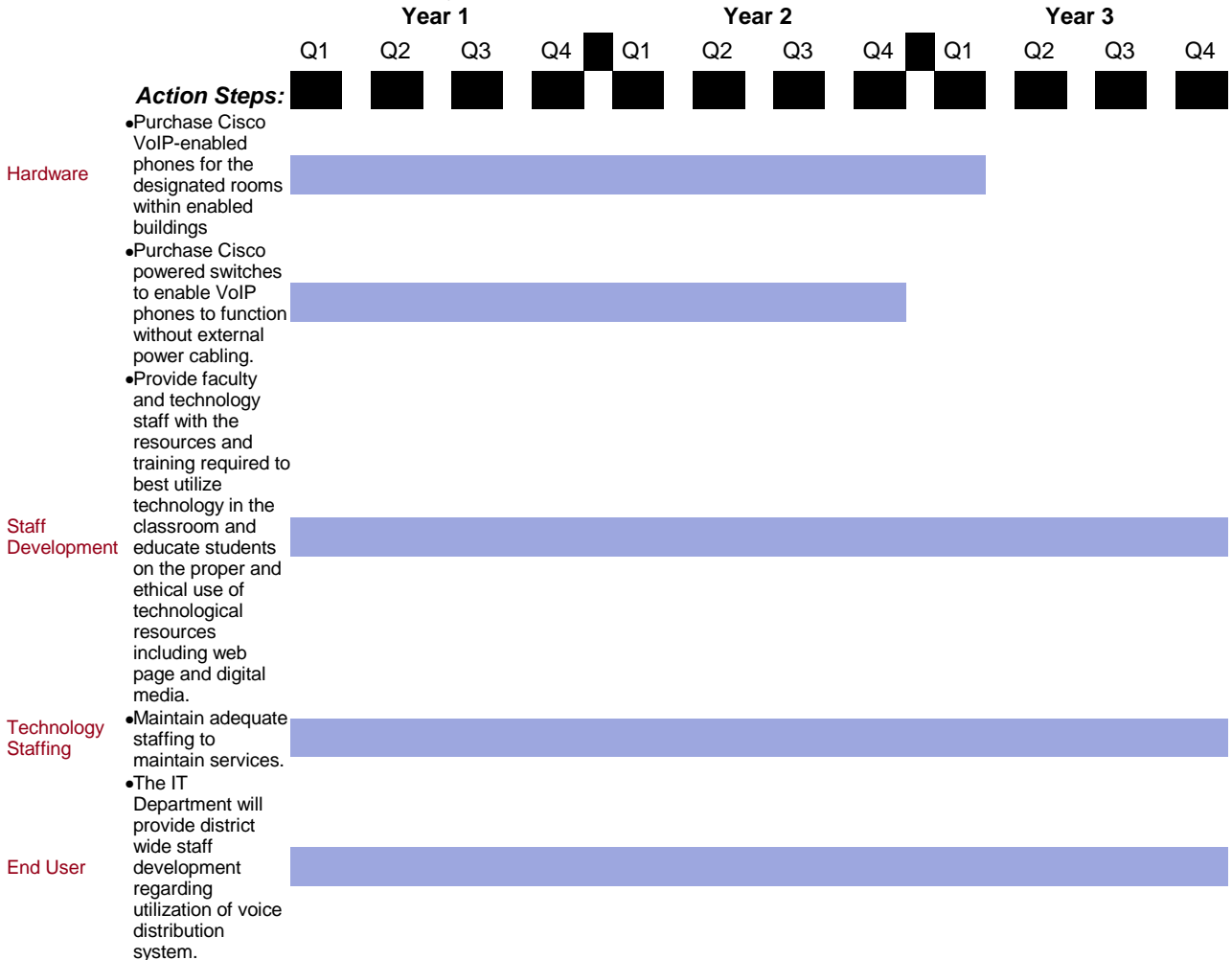
**Objective:** Install upgraded switches in all data junction areas of renovated buildings



**Objective:** Add new cabling to bring data to the classrooms

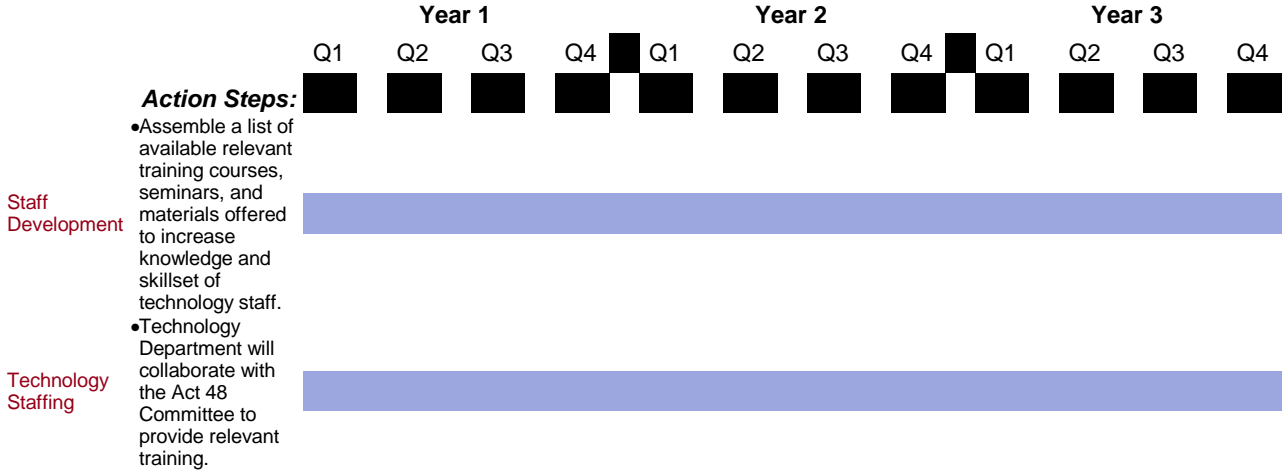


**Objective:** Add Voice-Over-IP capability to each office and classroom of renovated district facilities

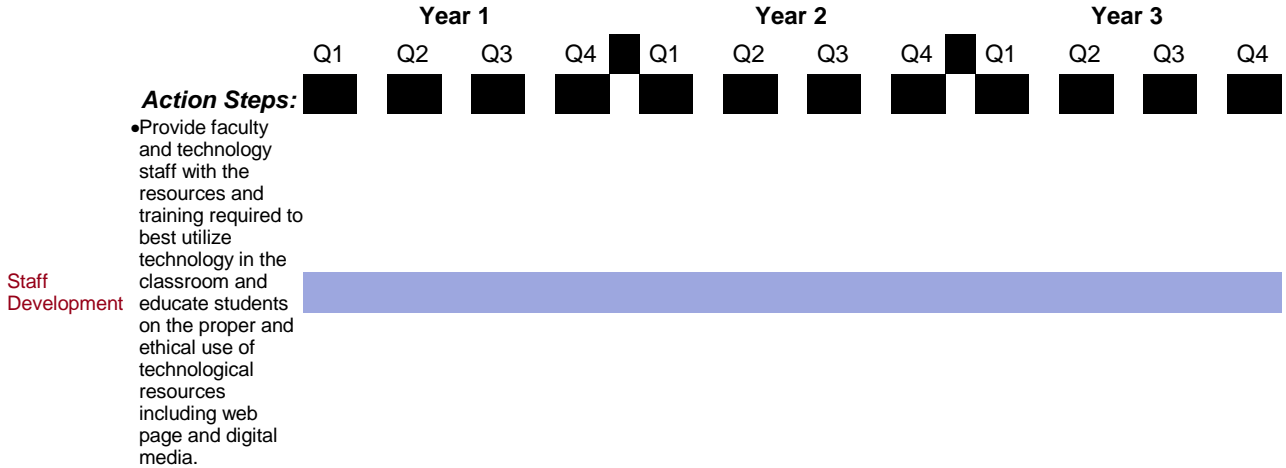


**Goal: Information Technology staff will implement strategies to keep informed of emerging networking and computing technologies allowing them to provide a robust network and support infrastructure with a long life cycle.**

**Objective:** Staff will have a proposal to attend a minimum number of hours for training/conferences per year

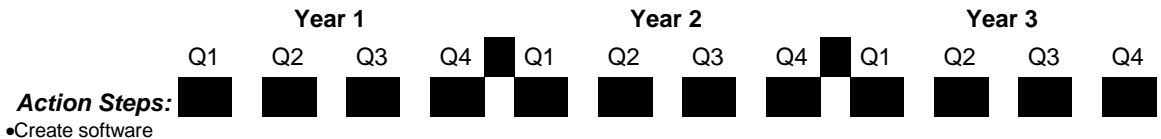


**Objective:** IT will create a proposal for a subscription to industry-specific literature and small library of technical reference material to be purchased to aid in education efforts of IT staff



**Goal: All district users will have access to a Wide Area Network for communicating with students, teachers, administrators and community stakeholders and for accessing information beyond the classroom environment and sharing resources.**

**Objective:** A test program will be launched allowing faculty and staff to access their district information from home over a secure Virtual Private Network connection



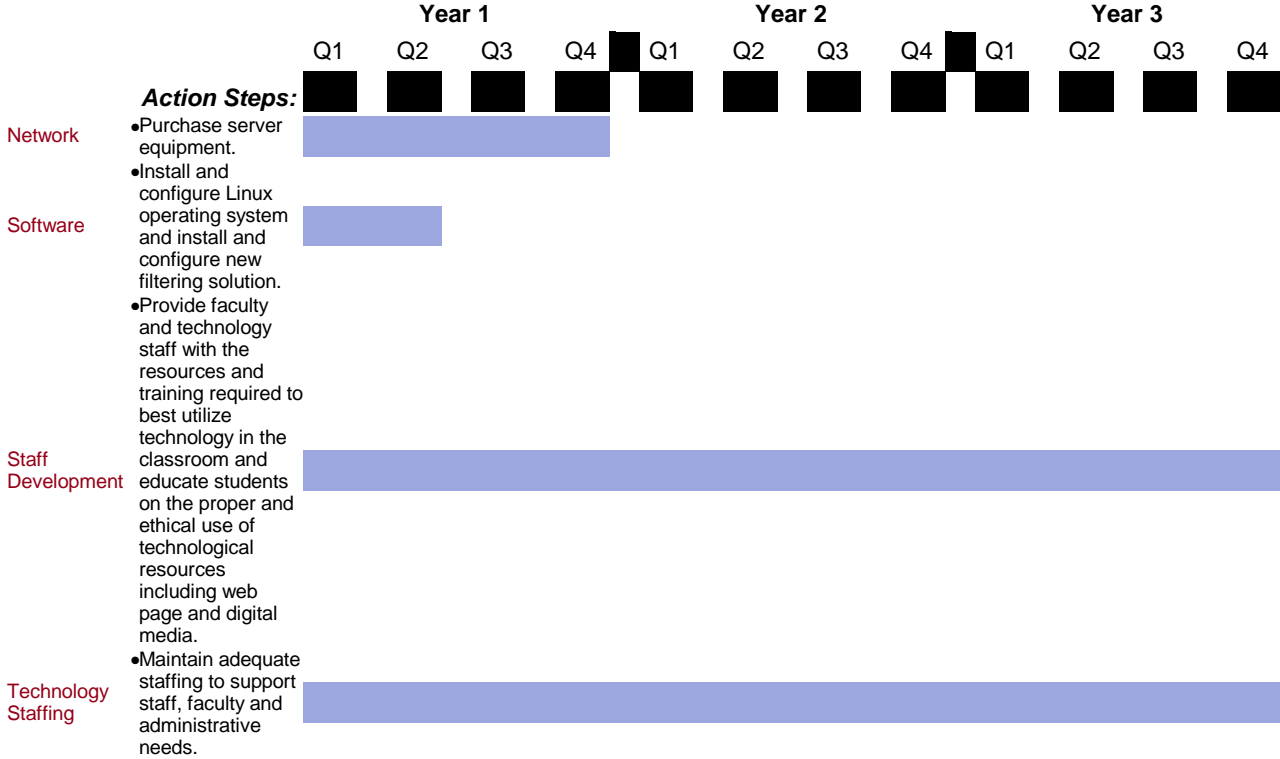
Software	<p>packages for dissemination of access client and support software to faculty and staff. The Athens Area IT Department will continue to support and maintain professional development and training for administration, faculty, and staff. THIS IS FREE SOFTWARE. COST IS WRITEABLE CD'S ONLY.</p>	
Staff Development	<ul style="list-style-type: none"> <li>•Create instruction packet for installation of VPN software.</li> </ul>	
Technology Staffing	<ul style="list-style-type: none"> <li>•Maintain adequate staffing to support staff, faculty and administrative needs.</li> </ul>	
End User	<ul style="list-style-type: none"> <li>•The IT Department will provide district-wide staff development in the use of the Virtual Private Network.</li> </ul>	

**Objective:** The Athens Area School District will provide pertinent information to the community and other stakeholders through the use of the District's Internet website.

	Year 1				Year 2				Year 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Software	<p><b>Action Steps:</b></p> <ul style="list-style-type: none"> <li>•The Information Technology department will provide administration with the necessary software to create and maintain the informational section of the District's website. FREE WARE will primarily be utilized.</li> </ul>	■	■	■	■	■	■	■	■	■	■	■
Miscellaneous	<ul style="list-style-type: none"> <li>•The administration department in conjunction with school board members, PTO members and the Information Technology department, will maintain an informational section of the districts website including annual reports and events calendars.</li> </ul>											

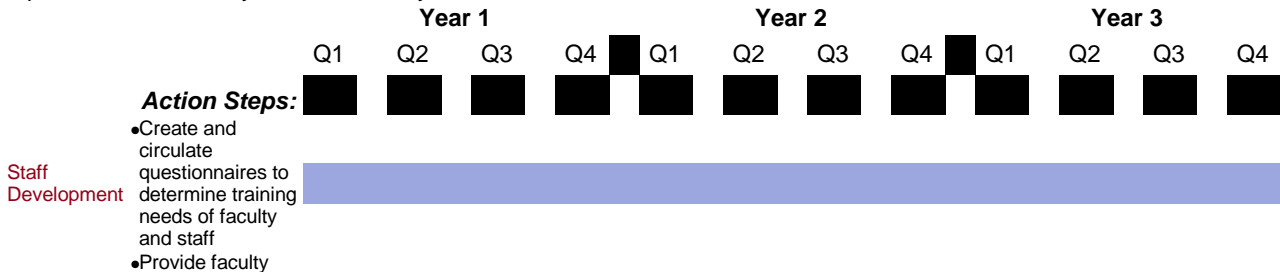
**Goal: All district buildings will have a filtered connection to the world wide web to allow access to the vast resources made possible by this medium while remaining CIPA compliant.**

**Objective:** Replace our current filtering solution with an less expensive open-source solution.



**Goal: Students and staff will utilize technology to research issues in education and to foster growth in the learning process.**

**Objective:** The IT department will coordinate with interested faculty and staff a roster of proposed training session topics to enable faculty and staff to fully utilize Internet and network resources



and technology staff with the resources and training required to best utilize technology in the classroom and educate students on the proper and ethical use of technological resources including web page and digital media.

End User

- Maintain adequate IT Department staffing to support staff, faculty and administrative needs.

## Phase 6 - Action Plan Development

### 6.1 DETERMINE HARDWARE REQUIREMENTS AND ACTION PLAN

Hardware Action Steps	Cost Year 1	Cost Year 2	Cost Year 3	3-Year Est. Total
<p><b>Action Step:</b> Acquire equipment in cooperation with the Intermediate Unit to meet the needs of special needs students.</p> <p><b>Action:</b> purchase</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> student workstations</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b> Special Services</p> <p><b>Primary:</b> District Categorical Funds</p> <p><b>Secondary:</b> Site-Based Line Item Budget</p> <p><b>Budget Code:</b> 758</p> <p><b>Est. Unit Cost:</b> 12000</p> <p><b>Budget Note:</b></p> <p><b>Objectives:</b></p> <p>Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> <li>• Provide opportunities for all students to achieve their highest educational potential and meet Pennsylvania Academic Standards.</li> <li>• Cooperate with community and state agencies in order to provide appropriate technology.</li> </ul>	\$4000	\$4000	\$4000	\$12000
<p><b>Action Step:</b> Purchase Cisco VoIP-enabled phones for the designated rooms within enabled buildings</p> <p><b>Action:</b> purchase</p> <p><b>Level:</b> classroom</p> <p><b>Item:</b> user phones</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 1</p> <p><b>Leadership:</b> IT Department</p> <p><b>Primary:</b> District Categorical Funds</p> <p><b>Secondary:</b> State Funds</p> <p><b>Budget Code:</b> 788</p> <p><b>Est. Unit Cost:</b> 30000</p> <p><b>Budget Note:</b></p> <p><b>Objective:</b></p>	\$10000	\$10000	\$10000	\$30000

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<ul style="list-style-type: none"> <li>Communication and Information Access Objectives</li> <li>• Add Voice-Over-IP capability to each office and classroom of renovated district facilities</li> </ul>				
<p><b>Action Step:</b> Purchase Cisco powered switches to enable VoIP phones to function without external power cabling.  <b>Action:</b> purchase  <b>Level:</b> classroom  <b>Item:</b> phone system equipment  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 2 - Quarter 4  <b>Leadership:</b> IT Department  <b>Primary:</b> District Categorical Funds  <b>Secondary:</b> Local Bonds  <b>Budget Code:</b> 788  <b>Est. Unit Cost:</b> 25000  <b>Budget Note:</b>  <b>Objective:</b>  Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>• Add Voice-Over-IP capability to each office and classroom of renovated district facilities</li> </ul>	\$10000	\$15000	\$0	\$25000
<p><b>Action Step:</b> Accept donations from area businesses in accordance with the Athens Area School District Computer Equipment Donation Policy.  <b>Action:</b> acquire  <b>Level:</b> district-wide  <b>Item:</b> student workstations  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b> IT Department  <b>Primary:</b> Vendor Contributions  <b>Secondary:</b> District Categorical Funds  <b>Budget Code:</b> 438  <b>Est. Unit Cost:</b> 750  <b>Budget Note:</b> Cost incurred installing donated systems in district network.  <b>Objective:</b>  Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> <li>• Cooperate with community and state agencies in order to provide appropriate technology.</li> </ul>	\$250	\$250	\$250	\$750
<p><b>Action Step:</b> Maintain equipment that supports current technological software and informational needs. The Athens Area IT Department will continue to support and maintain the technology infrastructure.  <b>Action:</b> purchase  <b>Level:</b> district-wide  <b>Item:</b> student workstations  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b> IT Department  <b>Primary:</b> District Categorical Funds  <b>Secondary:</b> Local Bonds  <b>Budget Code:</b> 758  <b>Est. Unit Cost:</b> 270000  <b>Budget Note:</b>  <b>Objectives:</b></p> <ul style="list-style-type: none"> <li>• Ensure sufficient availability of hardware resources</li> <li>• Ensure sufficient availability of hardware resources</li> </ul> <p>Administration and Management Objectives</p> <ul style="list-style-type: none"> <li>• Devise a set of guidelines to identify equipment in need of replacement as well as a recommended schedule for routine maintenance.</li> <li>• Devise a set of guidelines to identify equipment in need of replacement as well as a recommended schedule for routine maintenance.</li> </ul> <p>Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> <li>• Ensure sufficient availability of hardware resources</li> </ul>	\$90000	\$90000	\$90000	\$270000

<ul style="list-style-type: none"> <li>● Ensure sufficient availability of hardware resources</li> <li>● Ensure sufficient availability of hardware resources</li> </ul> <p>Administration and Management Objectives</p> <ul style="list-style-type: none"> <li>● Devise a set of guidelines to identify equipment in need of replacement as well as a recommended schedule for routine maintenance.</li> <li>● Devise a set of guidelines to identify equipment in need of replacement as well as a recommended schedule for routine maintenance.</li> </ul> <p>Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> <li>● Ensure sufficient availability of hardware resources</li> <li>● Students will utilize technology to incorporate authentic learning activities in the classroom.</li> <li>● Students will be instructed in the use of standards based curriculum software.</li> </ul>				
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**6.2 DETERMINE NETWORK REQUIREMENTS AND ACTION PLAN**

Network Action Steps	Cost Year 1	Cost Year 2	Cost Year 3	3-Year Est. Total
<p><b>Action Step:</b> Evaluate and purchase available vendor offerings where feasible to improve the overall network performance.</p> <p><b>Action:</b> purchase</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> building network equipment</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 2 - Quarter 4</p> <p><b>Leadership:</b> IT Department</p> <p><b>Primary:</b> District Categorical Funds</p> <p><b>Secondary:</b> Local Bonds</p> <p><b>Budget Code:</b> 788</p> <p><b>Est. Unit Cost:</b> 50000</p> <p><b>Budget Note:</b></p> <p><b>Objective:</b></p> <p>Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>● Install upgraded switches in all data junction areas of renovated buildings</li> </ul>	\$20000	\$20000	\$10000	\$50000
<p><b>Action Step:</b> Evaluate available network technology options to provide a robust and secure VPN connection between the primary network and outlying sites.</p> <p><b>Action:</b> usage</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> wide-area network equipment</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 1 - Quarter 1</p> <p><b>Leadership:</b> IT Department</p> <p><b>Primary:</b> District Categorical Funds</p> <p><b>Secondary:</b> None</p> <p><b>Budget Code:</b> 788</p> <p><b>Est. Unit Cost:</b> 7000</p> <p><b>Budget Note:</b></p> <p><b>Objective:</b></p> <p>Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>● Enable all schools to have some form of secure access to the primary internal network addresses from an outside insecure network connection</li> </ul>	\$3000	\$2000	\$2000	\$7000

<p><b>Action Step:</b> Ensure District networking equipment meets the needs of the curriculum. The Athens Area IT Department will continue to support and maintain the technology infrastructure.</p> <p><b>Action:</b> purchase</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> wide-area network equipment</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b> IT Department</p> <p><b>Primary:</b> District Categorical Funds</p> <p><b>Secondary:</b> Local Bonds</p> <p><b>Budget Code:</b> 788</p> <p><b>Est. Unit Cost:</b> 30000</p> <p><b>Budget Note:</b> Cisco VoIP system will provide a significant amount of networking resources</p> <p><b>Objectives:</b> Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> <li>• Ensure sufficient availability of hardware resources</li> <li>• Students will be instructed in methods of evaluating web sites for accuracy, relevency, comprehensiveness and appropriateness.</li> <li>• Students will use effective search strategies to efficiently access information through technology.</li> </ul>	\$10000	\$10000	\$10000	\$30000
<p><b>Action Step:</b> Purchase and install cable.</p> <p><b>Action:</b> install</p> <p><b>Level:</b> classroom</p> <p><b>Item:</b> building network equipment</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 2 - Quarter 4</p> <p><b>Leadership:</b> IT Department</p> <p><b>Primary:</b> Local Bonds</p> <p><b>Secondary:</b> Federal Funds</p> <p><b>Budget Code:</b> 788</p> <p><b>Est. Unit Cost:</b> 35000</p> <p><b>Budget Note:</b></p> <p><b>Objective:</b> Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>• Add new cabling to bring data to the classrooms</li> </ul>	\$25000	\$5000	\$5000	\$35000
<p><b>Action Step:</b> Purchase server equipment.</p> <p><b>Action:</b> purchase</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> network servers</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 1 - Quarter 4</p> <p><b>Leadership:</b> IT Department</p> <p><b>Primary:</b> District Categorical Funds</p> <p><b>Secondary:</b> None</p> <p><b>Budget Code:</b> 780</p> <p><b>Est. Unit Cost:</b> 6000</p> <p><b>Budget Note:</b></p> <p><b>Objective:</b> Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>• Replace our current filtering solution with an less expensive open-source solution.</li> </ul>	\$6000	\$0	\$0	\$6000

**6.3 DETERMINE FACILITIES REQUIREMENTS AND ACTION PLAN**

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Facilities Action Steps	Cost Year 1	Cost Year 2	Cost Year 3	3-Year Est. Total
<p><b>Action Step:</b> Identify sites requiring hardware upgrades and purchase necessary hardware to enable VPN access.</p> <p><b>Action:</b> purchase</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> network wiring</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 1 - Quarter 4</p> <p><b>Leadership:</b> IT Department</p> <p><b>Primary:</b> District Categorical Funds</p> <p><b>Secondary:</b> None</p> <p><b>Budget Code:</b> 788</p> <p><b>Est. Unit Cost:</b> 3000</p> <p><b>Budget Note:</b></p> <p><b>Objective:</b> Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>• Enable all schools to have some form of secure access to the primary internal network addresses from an outside insecure network connection</li> </ul>	\$3000	\$0	\$0	\$3000

**6.4 DETERMINE SOFTWARE REQUIREMENTS AND ACTION PLAN**

Software Action Steps	Cost Year 1	Cost Year 2	Cost Year 3	3-Year Est. Total
<p><b>Action Step:</b> The Information Technology department will provide administration with the necessary software to create and maintain the informational section of the Districts website. FREE WARE will primarily be utilized.</p> <p><b>Action:</b> aquire license</p> <p><b>Level:</b> administrative</p> <p><b>Item:</b> web management system</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b> Information Technology Department</p> <p><b>Primary:</b> District Categorical Funds</p> <p><b>Secondary:</b> Site-Based Line Item Budget</p> <p><b>Budget Code:</b> 768</p> <p><b>Est. Unit Cost:</b> 300</p> <p><b>Budget Note:</b> License fees for newsletter/web software</p> <p><b>Objective:</b> Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>• The Athens Area School Distict will provide pertinent information to the community and other stakeholders through the use of the District's Internet website.</li> </ul>	\$100	\$100	\$100	\$300
<p><b>Action Step:</b> Create software packages for dissemination of access client and support software to faculty and staff. The Athens Area IT Department will continue to support and maintain professional development and training for administration, faculty, and staff. THIS IS FREE SOFTWARE. COST IS WRITEABLE CD'S ONLY.</p> <p><b>Action:</b> expand license</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> operating system software</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b> IT Department</p> <p><b>Primary:</b> Other</p> <p><b>Secondary:</b> District Categorical Funds</p> <p><b>Budget Code:</b> 0</p> <p><b>Est. Unit Cost:</b> 40</p> <p><b>Budget Note:</b> FREE SOFTWARE COST IS ONLY CD'S Creation of Prepackaged CD's and instructions to allow VPN software to be</p>	\$20	\$20	\$20	\$60

<p>installed on home computers for District network access.</p> <p><b>Objective:</b> Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>• A test program will be launched allowing faculty and staff to access their district information from home over a secure Virtual Private Network connection</li> </ul>				
<p><b>Action Step:</b> Install and configure Linux operating system and install and configure new filtering solution.</p> <p><b>Action:</b> upgrade</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> operating system software</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 1 - Quarter 2</p> <p><b>Leadership:</b> IT Department</p> <p><b>Primary:</b> District Categorical Funds</p> <p><b>Secondary:</b> None</p> <p><b>Budget Code:</b> 618</p> <p><b>Est. Unit Cost:</b> 0</p> <p><b>Budget Note:</b> Open Source software. No Cost Labor Only</p> <p><b>Objective:</b> Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>• Replace our current filtering solution with an less expensive open-source solution.</li> </ul>	\$600	\$100	\$100	\$800
<p><b>Action Step:</b> Constantly evaluate and implement new software titles as they apply to the curriculum and ensure software resources are available at all levels where needed.</p> <p><b>Action:</b> aquire license</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> instructional software</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b> Curriculum Director (Assistant Superintendent)</p> <p><b>Primary:</b> Federal Grants</p> <p><b>Secondary:</b> District Categorical Funds</p> <p><b>Budget Code:</b> 758</p> <p><b>Est. Unit Cost:</b> 21000</p> <p><b>Budget Note:</b> Will seek potential funding sources like grants, donations, or partnerships for example: LSTA grants, ESEA grants, E-Rate, Syngeris partnership, and CQ Services.</p> <p><b>Objectives:</b> Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> <li>• Provide appropriate, current standards based software to meet the needs of the curriculum and Pennsylvania Academic Standards.</li> </ul> <p>Administration and Management Objectives</p> <ul style="list-style-type: none"> <li>• Purchase training videos, software, documentation and other resources for use by the administration, faculty and staff.</li> </ul> <p>Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> <li>• Provide opportunities for all students to achieve their highest educational potential and meet Pennsylvania Academic Standards.</li> </ul> <p>Administration and Management Objectives</p> <ul style="list-style-type: none"> <li>• Establish a standard file format for documents with which all district programs will be compatible.</li> </ul> <p>Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> <li>• Students will utilize technology to incorporate authentic learning activities in the classroom.</li> <li>• Development or modification of course lesson plans to include appropriate technology based resources.</li> <li>• Students will be instructed in the use of standards based curriculum software.</li> <li>• Provide appropriate, current standards based software to meet the needs of the curriculum and Pennsylvania Academic Standards.</li> </ul>	\$7000	\$7000	\$7000	\$21000

**6.5 DETERMINE STAFF DEVELOPMENT REQUIREMENTS AND ACTION PLAN**

Staff Action Steps	Cost Year 1	Cost Year 2	Cost Year 3	3-Year Est. Total
<p><b>Action Step:</b> Provide faculty and technology staff with the resources and training required to best utilize technology in the classroom and educate students on the proper and ethical use of technological resources including web page and digital media.</p> <p><b>Action:</b> provide</p> <p><b>Level:</b> district certified staff</p> <p><b>Item:</b> on-site workshops</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b> Curriculum Director/IT Department</p> <p><b>Primary:</b> Site-Based Line Item Budget</p> <p><b>Secondary:</b> District Categorical Funds</p> <p><b>Budget Code:</b> 999</p> <p><b>Est. Unit Cost:</b> 2100</p> <p><b>Budget Note:</b></p> <p><b>Objectives:</b></p> <p>Administration and Management Objectives</p> <ul style="list-style-type: none"> <li>● Purchase training videos, software, documentation and other resources for use by the administration, faculty and staff.</li> <li>● Purchase training videos, software, documentation and other resources for use by the administration, faculty and staff.</li> </ul> <p>Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>● Enable all schools to have some form of secure access to the primary internal network addresses from an outside insecure network connection</li> <li>● IT will create a proposal for a subscription to industry-specific literature and small library of technical reference material to be purchased to aid in education efforts of IT staff</li> <li>● Replace our current filtering solution with an less expensive open-source solution.</li> </ul> <p>Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> <li>● Students will utilize technology to incorporate authentic learning activities in the classroom.</li> <li>● Educate students on ethical implications of copyright laws.</li> <li>● Educate students on issues involving plagiarism.</li> <li>● Development or modification of course lesson plans to include appropriate technology based resources.</li> <li>● Provide appropriate, current standards based software to meet the needs of the curriculum and Pennsylvania Academic Standards.</li> </ul> <p>Administration and Management Objectives</p> <ul style="list-style-type: none"> <li>● Purchase training videos, software, documentation and other resources for use by the administration, faculty and staff.</li> <li>● Purchase training videos, software, documentation and other resources for use by the administration, faculty and staff.</li> </ul> <p>Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>● Add Voice-Over-IP capability to each office and classroom of renovated district facilities</li> </ul> <p>Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> <li>● Provide opportunities for all students to achieve their highest educational potential and meet Pennsylvania Academic Standards.</li> </ul> <p>Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>● The IT department will coordinate with interested faculty and staff a roster of proposed training session topics to enable faculty and staff to fully utilize Internet and network resources</li> </ul> <p>Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> <li>● Students will utilize technology to incorporate authentic learning activities in the classroom.</li> </ul>	\$700	\$700	\$700	\$2100

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<ul style="list-style-type: none"> <li>Students will be instructed in methods of evaluating web sites for accuracy, relevancy, comprehensiveness and appropriateness.</li> <li>Students will use effective search strategies to efficiently access information through technology.</li> <li>Students will be instructed in the use of standards based curriculum software.</li> </ul>				
<p><b>Action Step:</b> Create and circulate questionnaires to determine training needs of faculty and staff  <b>Action:</b> conduct  <b>Level:</b> district certified staff  <b>Item:</b> tech/curriculum integration programs  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b> Curriculum Director (Assistant Superintendent)  <b>Primary:</b> District Categorical Funds  <b>Secondary:</b> None  <b>Budget Code:</b> 999  <b>Est. Unit Cost:</b> 300  <b>Budget Note:</b> Staff labor to conduct survey  <b>Objective:</b>          Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>The IT department will coordinate with interested faculty and staff a roster of proposed training session topics to enable faculty and staff to fully utilize Internet and network resources</li> </ul>	\$100	\$100	\$100	\$300
<p><b>Action Step:</b> Assemble a list of available relevant training courses, seminars, and materials offered to increase knowledge and skillset of technology staff.  <b>Action:</b> provide  <b>Level:</b> district certified staff  <b>Item:</b> tech/curriculum integration programs  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b> Curriculum Director (Assistant Superintendent)  <b>Primary:</b> District Categorical Funds  <b>Secondary:</b> None  <b>Budget Code:</b> 999  <b>Est. Unit Cost:</b> 600  <b>Budget Note:</b> Staff time to assemble  <b>Objective:</b>          Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>Staff will have a proposal to attend a minimum number of hours for training/conferences per year</li> </ul>	\$200	\$200	\$200	\$600
<p><b>Action Step:</b> Create instruction packet for installation of VPN software.  <b>Action:</b> provide  <b>Level:</b> district certified staff  <b>Item:</b> applications training programs  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b> IT Department  <b>Primary:</b> State Grants  <b>Secondary:</b> Vendor Contributions  <b>Budget Code:</b> 0  <b>Est. Unit Cost:</b> 60  <b>Budget Note:</b> Materials cost  <b>Objective:</b>          Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>A test program will be launched allowing faculty and staff to access their district information from home over a secure Virtual Private Network connection</li> </ul>	\$100	\$0	\$0	\$100

<p><b>Action Step:</b> Ensure that all district policies are available on line.  <b>Action:</b> support  <b>Level:</b> district certified staff  <b>Item:</b> on-line offerings  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b> Web Page Development team  <b>Primary:</b> Site-Based Line Item Budget  <b>Secondary:</b> None  <b>Budget Code:</b> 0  <b>Est. Unit Cost:</b> 0  <b>Budget Note:</b> Posting of district policies to Athens Web Site  <b>Objective:</b>  Curriculum and Learning Objectives  <ul style="list-style-type: none"> <li>• Educate students on district policies.</li> </ul> </p>	\$0	\$0	\$0	\$0
<p><b>Action Step:</b> Select district staff to operate as onsite teaching specialists for educational workshops relating to curriculum based software.  <b>Action:</b> provide  <b>Level:</b> teaching specialists  <b>Item:</b> mentorship programs  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b> IT Department/Building Principals  <b>Primary:</b> Site-Based Line Item Budget  <b>Secondary:</b> None  <b>Budget Code:</b> 0  <b>Est. Unit Cost:</b> 0  <b>Budget Note:</b>  <b>Objective:</b>  Administration and Management Objectives  <ul style="list-style-type: none"> <li>• Develop and implement training designed to meet administrative, faculty and staff needs.</li> </ul> </p>	\$0	\$0	\$0	\$0

**6.6 DETERMINE TECHNOLOGY STAFF REQUIREMENTS AND ACTION PLAN**

Technology Action Steps	Cost Year 1	Cost Year 2	Cost Year 3	3-Year Est. Total
<p><b>Action Step:</b> Maintain adequate staffing to support staff, faculty and administrative needs.  <b>Action:</b> provide full-time  <b>Level:</b> district-wide  <b>Item:</b> technology coordinators/support staff  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b>  <b>Primary:</b>  <b>Secondary:</b>  <b>Budget Code:</b>  <b>Est. Unit Cost:</b>  <b>Budget Note:</b>  <b>Objective:</b>  Curriculum and Learning Objectives  <ul style="list-style-type: none"> <li>• Ensure sufficient availability of hardware resources</li> </ul> </p>	\$0	\$0	\$0	\$0

<p><b>Action Step:</b> Maintain adequate staffing to support staff and faculty needs and ensure the availability of network resources.</p> <p><b>Action:</b> provide full-time</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> technology coordinators/support staff</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b> Administrative team</p> <p><b>Primary:</b> Site-Based Line Item Budget</p> <p><b>Secondary:</b> None</p> <p><b>Budget Code:</b> 999</p> <p><b>Est. Unit Cost:</b> 450000</p> <p><b>Budget Note:</b> Salary and benefits for IT Team.</p> <p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>• Communication and Information Access Objectives</li> <li>• Enable all schools to have some form of secure access to the primary internal network addresses from an outside insecure network connection</li> <li>• Curriculum and Learning Objectives</li> <li>• Provide opportunities for all students to achieve their highest educational potential and meet Pennsylvania Academic Standards.</li> </ul>	\$150000	\$150000	\$150000	\$450000
<p><b>Action Step:</b> Maintain adequate staffing to support staff, faculty and administrative use of software.</p> <p><b>Action:</b> provide full-time</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> technology coordinators/support staff</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b></p> <p><b>Primary:</b></p> <p><b>Secondary:</b></p> <p><b>Budget Code:</b></p> <p><b>Est. Unit Cost:</b></p> <p><b>Budget Note:</b></p> <p><b>Objective:</b></p> <ul style="list-style-type: none"> <li>• Curriculum and Learning Objectives</li> <li>• Provide appropriate, current standards based software to meet the needs of the curriculum and Pennsylvania Academic Standards.</li> </ul>	\$0	\$0	\$0	\$0
<p><b>Action Step:</b> Maintain adequate staffing to support staff, faculty and administrative needs.</p> <p><b>Action:</b> provide full-time</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> technology coordinators/support staff</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b></p> <p><b>Primary:</b></p> <p><b>Secondary:</b></p> <p><b>Budget Code:</b></p> <p><b>Est. Unit Cost:</b></p> <p><b>Budget Note:</b></p> <p><b>Objective:</b></p> <ul style="list-style-type: none"> <li>• Administration and Management Objectives</li> <li>• Purchase training videos, software, documentation and other resources for use by the administration, faculty and staff.</li> </ul>	\$0	\$0	\$0	\$0

<p><b>Action Step:</b> Maintain adequate staffing to support staff, faculty and administrative needs.  <b>Action:</b> provide full-time  <b>Level:</b> district-wide  <b>Item:</b> technology coordinators/support staff  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b>  <b>Primary:</b>  <b>Secondary:</b>  <b>Budget Code:</b>  <b>Est. Unit Cost:</b>  <b>Budget Note:</b>  <b>Objective:</b>  Administration and Management Objectives</p> <ul style="list-style-type: none"> <li>Devise a set of guidelines to identify equipment in need of replacement as well as a recommended schedule for routine maintenance.</li> </ul>	\$0	\$0	\$0	\$0
<p><b>Action Step:</b> Maintain adequate staffing to maintain equipment.  <b>Action:</b> provide full-time  <b>Level:</b> district-wide  <b>Item:</b> technology coordinators/support staff  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b>  <b>Primary:</b>  <b>Secondary:</b>  <b>Budget Code:</b>  <b>Est. Unit Cost:</b>  <b>Budget Note:</b>  <b>Objective:</b>  Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>Add new cabling to bring data to the classrooms</li> </ul>	\$0	\$0	\$0	\$0
<p><b>Action Step:</b> Technology Department will collaborate with the Act 48 Committee to provide relevant training.  <b>Action:</b> provide full-time  <b>Level:</b> district-wide  <b>Item:</b> technology coordinators/support staff  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b>  <b>Primary:</b>  <b>Secondary:</b>  <b>Budget Code:</b>  <b>Est. Unit Cost:</b>  <b>Budget Note:</b>  <b>Objective:</b>  Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>Staff will have a proposal to attend a minimum number of hours for training/conferences per year</li> </ul>	\$0	\$0	\$0	\$0
<p><b>Action Step:</b> Maintain adequate staffing to support staff, faculty and administrative needs.  <b>Action:</b> provide full-time  <b>Level:</b> district-wide  <b>Item:</b> technology coordinators/support staff  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b>  <b>Primary:</b>  <b>Secondary:</b>  <b>Budget Code:</b>  <b>Est. Unit Cost:</b>  <b>Budget Note:</b>  <b>Objective:</b>  Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>Replace our current filtering solution with an less</li> </ul>	\$0	\$0	\$0	\$0

expensive open-source solution.				
<p><b>Action Step:</b> Establish a technology liaison within each district location to act as a primary resource for technology related issues.  <b>Action:</b> provide part-time  <b>Level:</b> district-wide  <b>Item:</b> instructional technology liaisons  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b> Curriculum Director/IT Department  <b>Primary:</b> Site-Based Line Item Budget  <b>Secondary:</b> None  <b>Budget Code:</b> 999  <b>Est. Unit Cost:</b> 3000  <b>Budget Note:</b> Provide liaison with scheduled time for support  <b>Objective:</b>  Administration and Management Objectives</p> <ul style="list-style-type: none"> <li>Develop and implement training designed to meet administrative, faculty and staff needs.</li> </ul>	\$1000	\$1000	\$1000	\$3000
<p><b>Action Step:</b> Maintain adequate staffing to support staff, faculty and administrative needs.  <b>Action:</b> provide full-time  <b>Level:</b> district-wide  <b>Item:</b> technology coordinators/support staff  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b>  <b>Primary:</b>  <b>Secondary:</b>  <b>Budget Code:</b>  <b>Est. Unit Cost:</b>  <b>Budget Note:</b>  <b>Objective:</b>  Administration and Management Objectives</p> <ul style="list-style-type: none"> <li>Establish a standard file format for documents with which all district programs will be compatible.</li> </ul>	\$0	\$0	\$0	\$0
<p><b>Action Step:</b> Maintain adequate staffing to maintain equipment.  <b>Action:</b> provide full-time  <b>Level:</b> district-wide  <b>Item:</b> technology coordinators/support staff  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b>  <b>Primary:</b>  <b>Secondary:</b>  <b>Budget Code:</b>  <b>Est. Unit Cost:</b>  <b>Budget Note:</b>  <b>Objective:</b>  Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>Install upgraded switches in all data junction areas of renovated buildings</li> </ul>	\$0	\$0	\$0	\$0

<p><b>Action Step:</b> Maintain adequate staffing to maintain services.  <b>Action:</b> provide full-time  <b>Level:</b> district-wide  <b>Item:</b> technology coordinators/support staff  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b>  <b>Primary:</b>  <b>Secondary:</b>  <b>Budget Code:</b>  <b>Est. Unit Cost:</b>  <b>Budget Note:</b>  <b>Objective:</b>                  Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>• Add Voice-Over-IP capability to each office and classroom of renovated district facilities</li> </ul>	\$0	\$0	\$0	\$0
<p><b>Action Step:</b> Maintain adequate staffing to support staff, faculty and administrative needs.  <b>Action:</b> provide full-time  <b>Level:</b> district-wide  <b>Item:</b> technology coordinators/support staff  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b>  <b>Primary:</b>  <b>Secondary:</b>  <b>Budget Code:</b>  <b>Est. Unit Cost:</b>  <b>Budget Note:</b>  <b>Objective:</b>                  Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>• A test program will be launched allowing faculty and staff to access their district information from home over a secure Virtual Private Network connection</li> </ul>	\$0	\$0	\$0	\$0

**6.7 DETERMINE END-USER SUPPORT REQUIREMENTS AND ACTION PLAN**

End User Support Action Steps	Cost Year 1	Cost Year 2	Cost Year 3	3-Year Est. Total
<p><b>Action Step:</b> Maintain adequate IT Department staffing to support staff, faculty and administrative needs.  <b>Action:</b> acquire  <b>Level:</b> district-wide  <b>Item:</b> maintenance contracts  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b>  <b>Primary:</b>  <b>Secondary:</b>  <b>Budget Code:</b>  <b>Est. Unit Cost:</b>  <b>Budget Note:</b>  <b>Objective:</b>                  Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>• The IT department will coordinate with interested faculty and staff a roster of proposed training session topics to enable faculty and staff to fully utilize Internet and network resources</li> </ul>	\$0	\$0	\$0	\$0

<p><b>Action Step:</b> The IT department accepts proposals from administration, faculty and staff for additional hardware throughout the year to be reviewed at the time of budget allocations.  <b>Action:</b> acquire  <b>Level:</b> district-wide  <b>Item:</b> technical support services  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b>  <b>Primary:</b>  <b>Secondary:</b>  <b>Budget Code:</b>  <b>Est. Unit Cost:</b>  <b>Budget Note:</b>  <b>Objective:</b>  Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> <li>● Ensure sufficient availability of hardware resources</li> </ul>	\$0	\$0	\$0	\$0
<p><b>Action Step:</b> The IT Department will provide district wide staff development regarding utilization of voice distribution system.  <b>Action:</b> develop  <b>Level:</b> district-wide  <b>Item:</b> technical support services  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b>  <b>Primary:</b>  <b>Secondary:</b>  <b>Budget Code:</b>  <b>Est. Unit Cost:</b>  <b>Budget Note:</b>  <b>Objective:</b>  Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>● Add Voice-Over-IP capability to each office and classroom of renovated district facilities</li> </ul>	\$0	\$0	\$0	\$0
<p><b>Action Step:</b> The IT Department will provide district-wide staff development in the use of the Virtual Private Network.  <b>Action:</b> expand  <b>Level:</b> district-wide  <b>Item:</b> technical support services  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b>  <b>Primary:</b>  <b>Secondary:</b>  <b>Budget Code:</b>  <b>Est. Unit Cost:</b>  <b>Budget Note:</b>  <b>Objective:</b>  Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>● A test program will be launched allowing faculty and staff to access their district information from home over a secure Virtual Private Network connection</li> </ul>	\$0	\$0	\$0	\$0
<p><b>Action Step:</b> The IT Department will continue to work with the Act 48 Committee to support faculty, administrative, and staff professional development.  <b>Action:</b> expand  <b>Level:</b> district-wide  <b>Item:</b> technical support services  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b>  <b>Primary:</b>  <b>Secondary:</b>  <b>Budget Code:</b>  <b>Est. Unit Cost:</b>  <b>Budget Note:</b>  <b>Objective:</b></p>	\$0	\$0	\$0	\$0

<ul style="list-style-type: none"> <li>Administration and Management Objectives</li> <li>Develop and implement training designed to meet administrative, faculty and staff needs.</li> </ul>				
<p><b>Action Step:</b> The IT Department will continue to provide support for administrative software.</p> <p><b>Action:</b> expand</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> technical support services</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b></p> <p><b>Primary:</b></p> <p><b>Secondary:</b></p> <p><b>Budget Code:</b></p> <p><b>Est. Unit Cost:</b></p> <p><b>Budget Note:</b></p> <p><b>Objective:</b></p> <ul style="list-style-type: none"> <li>Administration and Management Objectives</li> <li>Provide integration between student management system and other technology requiring information about students, i.e. library circulation system</li> </ul>	\$0	\$0	\$0	\$0

**6.8 DETERMINE MISCELLANEOUS REQUIREMENTS AND ACTION PLAN**

Miscellaneous Action Steps	Cost Year 1	Cost Year 2	Cost Year 3	3-Year Est. Total
<p><b>Action Step:</b> Continually review software to determine the most appropriate industry standard compatible products that best meet the needs of the curriculum.</p> <p><b>Action:</b> conduct</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> Miscellaneous</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b> Curriculum Director/IT Department</p> <p><b>Primary:</b> District Categorical Funds</p> <p><b>Secondary:</b> Site-Based Line Item Budget</p> <p><b>Budget Code:</b> 999</p> <p><b>Est. Unit Cost:</b> 1500</p> <p><b>Budget Note:</b> Staff labor to evaluate</p> <p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>Curriculum and Learning Objectives</li> <li>Provide appropriate, current standards based software to meet the needs of the curriculum and Pennsylvania Academic Standards.</li> <li>Administration and Management Objectives</li> <li>Establish a standard file format for documents with which all district programs will be compatible.</li> </ul>	\$500	\$500	\$500	\$1500
<p><b>Action Step:</b> Conduct a district wide survey of skill levels and provide finances to properly educate staff to continually grow in their level of technology proficiency.</p> <p><b>Action:</b> purchase</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> Miscellaneous</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b> Curriculum Director/IT Department</p> <p><b>Primary:</b> District Categorical Funds</p> <p><b>Secondary:</b> Site-Based Line Item Budget</p> <p><b>Budget Code:</b> 999</p> <p><b>Est. Unit Cost:</b> 3000</p> <p><b>Budget Note:</b> Staff development</p> <p><b>Objectives:</b></p>	\$1000	\$1000	\$1000	\$3000

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<ul style="list-style-type: none"> <li>Administration and Management Objectives</li> <li>• Provide adequate budget for administrative, faculty, and staff development opportunities.</li> <li>• Provide adequate budget for administrative, faculty, and staff development opportunities.</li> </ul>				
<p><b>Action Step:</b> Provide a centralized distribution system for delivery and storage of educational software and resources.</p> <p><b>Action:</b> provide</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> Miscellaneous</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b> IT Department</p> <p><b>Primary:</b> District Categorical Funds</p> <p><b>Secondary:</b> None</p> <p><b>Budget Code:</b> 0</p> <p><b>Est. Unit Cost:</b> 1500</p> <p><b>Budget Note:</b></p> <p><b>Objective:</b></p> <ul style="list-style-type: none"> <li>Administration and Management Objectives</li> <li>• Purchase training videos, software, documentation and other resources for use by the administration, faculty and staff.</li> </ul>	\$500	\$500	\$500	\$1500
<p><b>Action Step:</b> Provide additional support for integrating software packages within the district to allow more fluent communication between packages.</p> <p><b>Action:</b> support</p> <p><b>Level:</b> district-wide</p> <p><b>Item:</b> Miscellaneous</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b> IT Department</p> <p><b>Primary:</b> District Categorical Funds</p> <p><b>Secondary:</b> None</p> <p><b>Budget Code:</b> 999</p> <p><b>Est. Unit Cost:</b> 0</p> <p><b>Budget Note:</b></p> <p><b>Objective:</b></p> <ul style="list-style-type: none"> <li>Administration and Management Objectives</li> <li>• Provide integration between student management system and other technology requiring information about students, i.e. library circulation system</li> </ul>	\$0	\$0	\$0	\$0
<p><b>Action Step:</b> To search and apply for grants</p> <p><b>Action:</b> conduct</p> <p><b>Level:</b> administrative</p> <p><b>Item:</b> Grant Writing</p> <p><b>Start Date:</b> Year 1 - Quarter 1</p> <p><b>End Date:</b> Year 3 - Quarter 4</p> <p><b>Leadership:</b> Curriculum Director</p> <p><b>Primary:</b> District Categorical Funds</p> <p><b>Secondary:</b> None</p> <p><b>Budget Code:</b> 999</p> <p><b>Est. Unit Cost:</b> 0</p> <p><b>Budget Note:</b></p> <p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>Administration and Management Objectives</li> <li>• Augment school district funds through a variety of resources.</li> <li>• Augment school district funds through a variety of resources.</li> </ul>	\$0	\$0	\$0	\$0

<p><b>Action Step:</b> Students will be instructed in methods of evaluating web sites for accuracy, relevency, comprehensiveness and appropriateness.  <b>Action:</b> provide  <b>Level:</b> district-wide  <b>Item:</b> Miscellaneous  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b> Curriculum Director  <b>Primary:</b> District Categorical Funds  <b>Secondary:</b> Site-Based Line Item Budget  <b>Budget Code:</b> 0  <b>Est. Unit Cost:</b> 0  <b>Budget Note:</b>  <b>Objective:</b>  Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> <li>Students will be instructed in methods of evaluating web sites for accuracy, relevency, comprehensiveness and appropriateness.</li> </ul>	\$0	\$0	\$0	\$0
<p><b>Action Step:</b> The administration department in conjunction with school board members, PTO members and the Information Technology department, will maintain an informational section of the districts website including annual reports and events calendars.  <b>Action:</b> Miscellaneous  <b>Level:</b> district-wide  <b>Item:</b> Miscellaneous  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b> Assistant Superintendent  <b>Primary:</b> District Categorical Funds  <b>Secondary:</b> State Funds  <b>Budget Code:</b> 0  <b>Est. Unit Cost:</b> 3000  <b>Budget Note:</b> Funds to produce subsequent newsletter  <b>Objective:</b>  Communication and Information Access Objectives</p> <ul style="list-style-type: none"> <li>The Athens Area School Distict will provide pertinent information to the community and other stakeholders through the use of the District's Internet website.</li> </ul>	\$1000	\$1000	\$1000	\$3000
<p><b>Action Step:</b> Outsource E-rate funds to a specialized company to achieve the highest possible returns.  <b>Action:</b> outsource  <b>Level:</b> district-wide  <b>Item:</b> Grant Writing  <b>Start Date:</b> Year 1 - Quarter 1  <b>End Date:</b> Year 3 - Quarter 4  <b>Leadership:</b> Administrative Team  <b>Primary:</b> Other  <b>Secondary:</b> Other  <b>Budget Code:</b> 0  <b>Est. Unit Cost:</b> 0  <b>Budget Note:</b>  <b>Objective:</b>  Administration and Management Objectives</p> <ul style="list-style-type: none"> <li>Augment school district funds through a variety of resources.</li> </ul>	\$0	\$0	\$0	\$0

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**Phase 7 - Fiscal Analysis and Budget**

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The three year budget for the Athens Area School District is unique among many comparable school districts, in that the Athens school district is lowering the cost of student workstations by using a terminal services model of computing; this reduces the need for higher-end systems in many classrooms because the servers are handling the load rather than the client computers.

The Athens Area School District also makes very effective use of FREEWARE software products and services, thereby GREATLY reducing software costs associated with network implementation.

There are higher costs in the budget associated with the communications infrastructure because of the renovation work; telecommunication backbone wiring and control systems are being replaced over the course of the renovation work, so a greater budgetary allotment is reserved for the telecommunication systems in the district.

The greatest factor, in understanding the monetary distribution of funding, is that the school campus networks operate using a terminal services model. Instead of a large number of systems requiring individual management there are a large number of thin client computers that rely on the servers for their application and processing power. Higher end systems are reserved for use in special labs and in elementary school buildings where the multimedia requirements (typical in children's games) and larger resource-hungry applications, would bring the performance of the servers below an acceptable level for use.

**Line-Item Budget**

Information Management Systems	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
operating system software	\$600.00	\$100.00	\$100.00	\$800.00	618	District Categorical Funds
operating system software	\$20.00	\$20.00	\$20.00	\$60.00	000	Other
web management system	\$100.00	\$100.00	\$100.00	\$300.00	768	District Categorical Funds
Workstation Software	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
instructional software	\$7,000.00	\$7,000.00	\$7,000.00	\$21,000.00	758	Federal Grants
Classroom and Office Hardware	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
student workstations	\$250.00	\$250.00	\$250.00	\$750.00	438	Vendor Contributions
student workstations	\$94,000.00	\$94,000.00	\$94,000.00	\$282,000.00	758	District Categorical Funds
Facilities, Networks, & Infrastructure	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
building network equipment	\$25,000.00	\$5,000.00	\$5,000.00	\$35,000.00	788	Local Bonds
building network equipment	\$20,000.00	\$20,000.00	\$10,000.00	\$50,000.00	788	District Categorical Funds
network wiring	\$3,000.00	\$0.00	\$0.00	\$3,000.00	788	District Categorical Funds
phone system equipment	\$10,000.00	\$15,000.00	\$0.00	\$25,000.00	788	District Categorical Funds
user phones	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00	788	District Categorical Funds
wide-area network equipment	\$13,000.00	\$12,000.00	\$12,000.00	\$37,000.00	788	District Categorical Funds
Transport/Telecommunications Services	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
network servers	\$6,000.00	\$0.00	\$0.00	\$6,000.00	780	District Categorical Funds

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Staffing	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
instructional technology liaisons	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00	999	Site-Based Line Item Budget
technology coordinators/support staff	\$150,000.00	\$150,000.00	\$150,000.00	\$450,000.00	999	Site-Based Line Item Budget

Support Services/Materials	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
Grant Writing	\$0.00	\$0.00	\$0.00	\$0.00	999	District Categorical Funds
Grant Writing	\$0.00	\$0.00	\$0.00	\$0.00	000	Other
Miscellaneous	\$1,500.00	\$1,500.00	\$1,500.00	\$4,500.00	000	District Categorical Funds
Miscellaneous	\$1,500.00	\$1,500.00	\$1,500.00	\$4,500.00	999	District Categorical Funds

Professional Development	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
applications training programs	\$100.00	\$0.00	\$0.00	\$100.00	000	State Grants
mentorship programs	\$0.00	\$0.00	\$0.00	\$0.00	000	Site-Based Line Item Budget
on-line offerings	\$0.00	\$0.00	\$0.00	\$0.00	000	Site-Based Line Item Budget
on-site workshops	\$700.00	\$700.00	\$700.00	\$2,100.00	999	Site-Based Line Item Budget
tech/curriculum integration programs	\$300.00	\$300.00	\$300.00	\$900.00	999	District Categorical Funds

<b>TOTAL COSTS:</b>	<b>\$344,070.00</b>	<b>\$318,470.00</b>	<b>\$293,470.00</b>	<b>\$956,010.00</b>		
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**Potential Funding Distribution List**

Funding Source	Total Funding
Local Bonds	\$35,000.00
Federal Grants	\$21,000.00
Vendor Contributions	\$750.00
District Categorical Funds	\$444,000.00
Site-Based Line Item Budget	\$455,100.00
Other	\$60.00
State Grants	\$100.00
<b>Total</b>	<b>\$956,010.00</b>

## ***Phase 8 - Plan Review and Evaluation***

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### **8.1 PLAN MONITORING STRATEGIES**

The Athens Area Technology committee will continue to hold regular meetings to continuously monitor the progress of the implementation of the technology plan. The Information Technology department and the administrative team of the Athens Area School District will primarily monitor the plan for progress.

The Technology committee will endeavor to track the effectiveness of policies, objectives and action plans developed through the planning process and compile this information into a format that can be disseminated throughout the district utilizing e-mail, web pages and publications.

### **8.2 EVALUATION STRATEGIES**

The Athens Area Technology Committee in conjunction with input from the administrative team and District School Board, are responsible for the development of performance measures to analyze the impact of the objectives developed in the technology plan. The Performance measures will strive to determine if the action steps developed properly meet the designated goals throughout the three-year plan.

Data will be gathered on the results of the actions steps and implemented objectives through surveys, interviews with staff, test results, documented system improvements and work requests processed by the Information Technology department.

Tracking may be performed using online survey programs, the IT online work request tracking system or a custom built access database to track user input and PDE test results.

Data will be compiled by the Athens Area Technology Committee and presented to the Athens Area School District Board at periodic intervals throughout the life of the plan. The accumulated information may also be presented to the local media and taxpayers through the District produced newsletter.