



Keller ISD Technology Plan
2009-2011

DRAFT

ABOUT THIS PLAN

This document is a culmination of research, investigation, and input from members of the Keller ISD Technology Advisory Committee, district administrators, teachers, students, parents, and members of the KISD community. This plan is a continuation of plans previously submitted in 2005, 2002, 1999, and 1995.

This plan complies with the format outlined by the Commissioner of Education for the State of Texas in complying with the approval process for the Universal Service Fund E-Rate Discounts. This plan closely aligns with the State of Texas Long-Range Plan for Technology, 2006-2020.

The Keller ISD Three-Year Technology Plan is intended to provide realistic goals and objectives to insure the effective and efficient use of technology throughout the District. The plan will be evaluated annually by the Keller ISD Technology Advisory Committee and will be updated as needed.

ACKNOWLEDGEMENTS

Keller Independent School District Board of Trustees:

- Bob Apte, President
- Cindy Lotton, Vice President
- Jason Wylie, Secretary
- David Farmer
- Scott Brown
- Lara Lee Hogg
- Kevin Stevenson

Dr. James Veitenheimer, Superintendent of Schools

Keller ISD Technology Advisory Committee

Focus Group Participants

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EXECUTIVE SUMMARY

"Technology is a tool like any other, and the value does not come from having access to it, but rather how it is used."

-United States Department of Education, No Child Left Behind

The power and importance of technology in the education of children has certainly been recognized and acknowledged throughout the nation. National technology standards for teachers, students, administrators, and programs have been developed by the International Society for Technology in Education (ISTE). Funding for technology has become a state and national concern. The *No Child Left Behind Act* addresses the need for further funding of educational technology initiatives, as the legislation has earmarked federal funds to support new and existing educational technology initiatives. In Texas, the commitment to technology as an essential component of a quality education is firmly established and reflected in three foundation documents: *The Long Range Plan for Technology*, *The Texas Essential Knowledge and Skills and Texas STaR Chart*. The Texas Education Agency's recently published document, *The Long Range Plan for Technology 2006-2020*, correlates to national goals and served as a guide in the development of our school division's technology strategic plan.

KISD Priorities

The Keller Independent School District, with an unwavering commitment to excellence and in partnership with our community, will achieve the highest standards of performance by providing exceptional educational opportunities for all students. In support of its stated mission and the vision of quality education and lifelong learning, the school district has adopted a strategic plan that is under girded by the belief that in today's world, successfully educating students requires new levels of commitment from every segment of the community. The *Keller ISD District Improvement Plan* is based on five comprehensive goals:

Goal 1: All students will achieve educational excellence.

Goal 2: All systems in Keller ISD will be effective, efficient, and accountable in support of the district's mission.

Goal 3: Keller Independent School District will recruit, develop, and retain a diverse highly qualified staff.

Goal 4: The Keller Independent School District will develop and promote positive community relations through effective communication, the involvement of stakeholders, and the establishment of business and community partnerships.

Goal 5: Keller Independent School District facilities and services will be operated in a safe manner so that all students and employees may thrive in a secure and nurturing environment.

The following targets and objectives are used to track progress in meeting the technology components of the district goals.



Target Goals:

- Teachers and students will consistently and appropriately use technology as a teaching and learning tool to increase student academic achievement and 21st Century Skills.
- KISD will provide on-going, accessible professional development for all employees to promote technology literacy while providing strategies for technology integration.
- All KISD administrators will provide effective leadership in integrating technology into the curriculum and operations, ensuring technology support for all KISD stakeholders.
- KISD will continue to maintain and increase the capability and stability of the WAN, Internet connectivity, user/computer ratio, while exploring emerging and innovative technologies.

The Role of Technology in KISD

Technology and Instruction

In the instructional arena, technology plays an important role both in terms of what and how student learning takes place. In KISD, teachers are encouraged and supported by the Instructional Technology Facilitators in the use of technology to facilitate methods of teaching that are far more engaging, effective, and efficient than past practices and resources allowed. Throughout the district, students are not only learning with technology, they are learning about technology. All indications point to KISD students achieving academic success and becoming skilled digital users in the process. The KISD instructional program is infused with technology both in terms of curriculum content and instructional practice.

Support Systems and Infrastructure

The technology support and infrastructure roles are vital to the success of the organization. As technological advances have been realized, the school district has mirrored society in its dramatic increase in technology utilization and dependency. Technology that lacks functional reliability or adequate capacity is of little value to an organization that has become reliant on its benefits. To be successful in its mission, the school division must have a robust, stable, and reliable information environment that will support the information needs of all stakeholders. It is absolutely imperative that technological resources meet the administrative, operational, and instructional needs of the district. Systems must be seamlessly integrated to facilitate information sharing, data-driven decision making, and efficient operations. Furthermore, school district technology must be adequately robust and reliable to meet the challenges that exist today, as well as flexible and dynamic enough to serve as a foundation for the exponential demands of the future.

Technology and School Improvement

Technology plays an integral and increasingly significant role in school improvement efforts in KISD. Some examples of the effective use of technology for continuous improvement that are currently in place or have potential for the future are as follows:

- Technology is being used to provide expanded opportunities for gathering, accessing, analyzing, and utilizing data for effective decision-making and strategic planning.



- Technology-based intervention strategies are being used as an instructional aid in closing the achievement gap.
- Technology is being used as an instructional strategy to improve student engagement and ultimately achievement in the classroom.
- The Internet is providing ever-increasing opportunities for community members to become more knowledgeable of and engaged in the educational process.
- Technology can be used to enrich the home-school connection, enabling families to become an integral part of the learning environment through connectivity to school learning and information resources.
- Increased communications options are enabling schools to use a collaborative approach to improving and enriching instruction through the use of technology.
- Technology is used to provide students and parents with continuous feedback on how well students are meeting their learning goals.

Technology Today in KISD

The school district operates 35 school sites and numerous administrative and support facilities. At a minimum, every school is provided with a basic level of technology resources. Basic levels are exceeded in new or newly renovated locations. Current student to computer ratios stand at 3.5:1. Campus technical support at grades K-8 are staffed with 1 technician per 2 campuses. There are 2 full-time computer technicians at each of the 3 high schools. All classrooms, including portables, are connected to the WAN and receive Internet and email services. Every campus has access to *eSchoolPlus* for managing and recording student information, attendance, scheduling and PEIMS reporting. In addition, all teachers and parents have access to the web-based grading software, Gradespeed.

Major systems in place include Novell/ Groupwise, with a pilot program using SharePoint/ Outlook/Exchange email at Keller High School. Other systems include Finance Plus financial management system and eSchoolPlus student information system. Web-based systems have also been developed and implemented that provide for online enrollment benefits, online employment applications as well as online reporting of teacher absences. Employees have access to the components of Eduphoria; HelpDesk, Workshop and PDAS. There are plans to implement Microsoft SharePoint to deliver these services in a user friendly environment using a single sign-on.

The school district maintains a wide area network consisting of more than 10,000 connected computers on 100+ servers. The recently completed Network Operations Center, allows for growth by the use of blade servers and more cost effective technology. Currently the district owns and maintains fiber connectivity to all district facilities. The department of technology continues to enhance WAN performance and capabilities for efficient delivery of instruction in the classrooms.

The current telephone environment consists of a Cisco IP Telephony. Future plans are to tie the phone system into Microsoft Outlook. A recent addition is the district wide enterprise edition of a school messaging system, which allows for routine notification to parents of an absence or school announcement as well as mass notification of emergency situations.



The technology focus continues to be both on integration of technology into the curriculum as well as achieving operational efficiencies. The roles of the instructional technology facilitators and library media specialists continue to be refined. These individuals work collaboratively with the teachers to integrate technology into the classroom for delivery of instruction and increased student achievement. The distance learning program continues to expand, offering students more choices for pursuing areas of interest.

KISD Direction and Strategies

The VBCPS Technology Strategic Plan is a comprehensive plan for the future of technology in the school division. The following summarizes key strategies from our plan as aligned with the state's technology plan.

Teaching and Learning

- Easy access to core curriculum and resources
- Increasing learning opportunities and access for all students
- Offer courses that provide instruction in 21st Century Skills

Professional Development

- Offer various training opportunities and support to improve technology proficiency
- Provide on-going training and support for district initiatives
- Facilitate online learning communities and mentoring
- Communicate researched-based instructional strategies that emphasize the use of technology

Administrative

- Establish classroom technology standards
- Use of the community as a resource in developing future goals
- Provide access to information for making data driven decisions
- Provide a ten year projection for technology acquisition and replacement

Infrastructure

- Evaluate and purchase hardware and software that supports district goals
- Expand existing wireless network
- Establish replacement cycle for network servers and electronics
- Expand internet bandwidth to allow for growth
- Develop and implement a district-wide disaster recovery solution



	TECHNOLOGY INITIATIVES	IN PROGRESS	COMPLETED
2007-2008	Develop an online curriculum management system	x	
2007-2008	Align the Technology Application TEKS with the KISD curriculum		x
2006-2007	Provide students and employees home access to network files		x
2007-2007	Develop classroom standards for technology		x
2007-2008	Create and maintain an online data base of instructional technology resources		x
2007-2008	Develop software approval process		x
2006-2008	Develop a plan to provide KISD surplus computers to eligible students based on Texas Education Code guidelines		x
2006-2007	Incorporate Cyber-Safety into the KISD curriculum		x
2005-2008	Create a KISD Technology Training e-newsletter containing best practices, resources and training opportunities		x
2006-2007	Expand the Instructional Technology Professional Development staff to 1 facilitator per campus level, 1 secretary, and 1 Director of Instructional Technology		x
2005-2008	100% of KISD teachers and campuses will complete the Texas STaR Chart assessment		x
2006-2007	Implement "GradeSpeed" networked grade book software providing parents online access to grades and attendance		x
2005-2008	100% of teachers in grades K-2 will use Palm Pilots to administer the TPRI using the MClass software		x



	TECHNOLOGY INITIATIVES	IN PROGRESS	COMPLETED
2005-2008	Expand biometrics time keeping technology to all KISD facilities to provide efficiency and security		x
2005-2006	The District will pilot Point of Sale (POS) systems for food including the ability to purchase pre-paid meals using debit or credit cards via the KISD Web/Portal		x
2007-2008	Expand School Messenger (parent notification systems) to all KISD campuses in an effort to provide parents information either by phone, e-mail, or portal access	x	
2006-2007	Upgrade student information system to a web based application allowing for online registration and parental access		x
2007-2008	Upgrade Xerox copiers to network multi-function devices		x
2005-2008	KISD will research emerging technologies for streaming digital content to classroom computers, library computers, home computers, handheld technology, pod casting, virtual classroom and blogging	x	
2006-2007	KISD will increase the Internet bandwidth from 12 MG to 24MG to meet the needs of the students and instructional staff		x
2005-2008	KISD will procure digital video streaming technology equipment to provide students and teachers access to digital curriculum	x	
2005-2008	KISD will develop and implement a District Standard for Wireless Telecommunications equipment including, but not limited to, cell phones, pagers, Palm Treos, wireless IP phones, wireless Internet connectivity	x	
2005-2008	KISD will replace servers running instructional software that have been in production longer than 5 years	x	
2007-2008	KISD will replace administrative computers in the district in use longer than 5 years to insure maximum efficiency for the user		x



	TECHNOLOGY INITIATIVES	IN PROGRESS	COMPLETED
2005-2008	KISD will evaluate Disaster Recovery systems to replace the current tape library system used for the past 6 years	x	
	2006 TECHNOLOGY BOND INITIATIVES		
2006-2007	Network Operations Center upgrade		x
2006-2007	Media Management upgrade at 4 campuses to district standard		x
2007-2008	Wireless connectivity at all KISD facilities		x
2007-2008	Cisco IP Telephony upgrade at 23 campuses	x	

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Texas ePlan Goals, Objectives and Strategies 2009-2011

Goal 1	Teachers and students will consistently and appropriately utilize technology as a tool integrated into the curriculum to create a technology learning environment that will increase student academic achievement, expand technology literacy, and improve instructional accountability.
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Strategic Objective 1.1	100% of teachers will be accountable for the appropriate integration of technology in all subject areas to increase academic achievement while providing an innovative environment to engage learners and create an authentic learning experience.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 1.1.1 Develop a data warehouse and management system for the KISD curriculum. This online system will allow on-demand access of curriculum to students, parents, teachers and administrators.	\$50,000 consulting fees from General Budget	2008-2011	In Progress
Activity 1.1.2: Provide Professional Development for teachers and administrators of all components of the system.	Training staff	2008-2011	In Progress
Activity 1.1.3: Develop resources and activities using technology and add to curriculum documents.	No Budget Impact	On-Going	In Progress
Activity 1.1.4: Continue monthly technology integration meetings with Curriculum Coordinators and Instructional Technology Facilitators and Professional Development Facilitators.	Curriculum Coordinators Technology Facilitators	On-Going	In Progress



Texas ePlan Goals, Objectives and Strategies 2009-2011

Strategic Objective 1.1	100% of teachers will be accountable for the appropriate integration of technology in all subject areas to increase academic achievement while providing an innovative environment to engage learners and create authentic learning experience.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 1.1.5: Develop and implement a Technology Integration Curriculum committee to vertically align the Technology Applications TEKS and develop a timeline for writing curriculum that includes specificity, best practices and sample lessons. Once the new curriculum is posted on the KISD website/portal, parents and teachers will be trained to access and use the documents.	No Budget impact	On-Going	In Progress
Activity 1.1.6: Provide teachers with necessary software and technology supplies to fully integrate technology into the curriculum.	\$240,000 From State 411 funds	2009-2011	In Progress

Strategic Objective 1.2	100% of all stakeholders in the Keller ISD community will have access to current and innovative technology and any additional resources needed to provide a technology- infused environment.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 1.2.1: Provide adaptive equipment and assistive devices for special needs students.	Budget from Special Education Department	2009-2011	On-Going
Activity 1.2.2: Provide all campuses with access to portable Distance Learning equipment for connectivity between campuses and other locations outside of the KISD network to increase learning opportunities.	Distance Learning Facilitator ESC XI \$50,000 for equipment	2008 On-Going	Proposed



Texas ePlan Goals, Objectives and Strategies 2009-2011

Strategic Objective 1.2 - Continued	100% of all stakeholders in the Keller ISD community will have access to current and innovative technology and any additional resources needed to provide a technology-infused environment.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 1.2.3: Extend hours of computer labs and libraries at specific campuses to provide parents and students access to computers and technology instruction after the school day.	Compensation for Lab Manager \$10,000	Fall 2008 On-Going	Proposed
Activity 1.2.4: Provide web-based courses at the secondary level to meet the needs of the 4 X 4 curriculum and AB block scheduling.	Extra Duty pay for Instructors \$65,000	2009-2011	Proposed
Activity 1.2.5 Establish pilot program to provide technology incentives for campus meeting technology competencies and integrating technology into the curriculum.	\$400,000 from State 411 Technology Funds	Fall 2008 On-Going	Proposed
Activity 1.2.6: Maintain a list of Instructional Technology resources purchased district-wide and categorized by grade level and subject. These resources will include software, web sites, library resources and subscription based software. Post these resources on the Keller ISD webpage/portal.	Software database Web Programmer	2009-2011	On-Going
Activity 1.2.7: Upgrade e-mail system from GroupWise to Microsoft Exchange/Outlook.	\$200,000	2008-2009	Proposed
Activity 1.2.8: Continue online software approval process.	Web Programmer	On-Going	On-Going
Activity 1.2.9: Upgrade to Microsoft School licensing including Office 2007, Microsoft Student, SharePoint and One Note.	\$300,000 yearly from General Budget	2008-2011	Proposed/On-Going
Activity 1.2.10: Develop a plan to provide a computer from the KISD surplus to any student without a home computer.	Surplus Computers Written Procedures	Fall 2008	Plan Completed- not implemented
Activity 1.2.11: Develop an interactive whiteboard academy to develop resources, lessons and activities based on best practices and integrated into the KISD curriculum.	\$15,000 from General Budget	Fall 2008 On-Going	Proposed



Texas ePlan Goals, Objectives and Strategies 2009-2011

Strategic Objective 1.3	100% of all students will demonstrate appropriate levels of technology literacy in all content areas based on the Technology Applications TEKS.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 1.3.1: Each high school will offer four Technology Application courses.	Budget for staff and equipment at campus level	On-Going	On-Going
Activity 1.3.2: Research and explore the possibility of creating Technology Application Benchmark assessments for grades 2, 5, and 8.	No Budget Impact	2008-2011	In Progress
Activity 1.3.3: With input from the Technology Curriculum Integration Committee create a plan, including a timeline, for implementing keyboarding into the elementary curriculum.	No Budget Impact	2008-2011	In Progress Not implemented
Activity 1.3.4: Plan and implement a Cyber Safety Week to enable students to be good Cyber citizens.	Keller Police A\State Attorney General's Office Instructional Technology Staff	On-Going	On-Going



Texas ePlan Goals, Objectives and Strategies 2009-2011

Goal 2	KISD will provide on-going, accessible professional development for all employees to promote technological literacy while providing strategies for technology integration to insure student academic success.
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Strategic Objective 2.1	100% of KISD employees will increase technology literacy skills based on Technology Application TEKS and Teacher SBEC standards.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 2.1.1: Provide a list of the SBEC (State Board of Education Certification) technology standards on the Keller ISD portal.	Web Programmer KISD Portal	On-Going	In Progress
Activity 2.1.2: Provide training for the resources that are on the District approved Instructional Technology Resource list.	Instructional Technology Trainers	2009-2011	In Progress
Activity 2.1.3: With the input from the Technology Advisory Committee, create and administer technology proficiency self-assessments. These will be based on the SBEC standards, TATEKS and STaR Chart. There will be 3 levels: Level 1- adoption, Level 2 – adaptation/appropriation and Level 3 – invention.	Instructional Technology staff Development of certification tests Self-assessments	2009-2011	Not Started
Activity 2.1.4: Develop courses, both whole group and online, to provide opportunities for all employees to gain the knowledge and skills required to master the proficiency self-assessments.	Web Programmer Technology Trainers	On-Going	Not Started
Activity 2.1.5: Provide incentives for campuses in which 100% of employees have mastered technology proficiency tests.	\$400,000 for State 411 Technology Funds	2009-2011	Not Started
Activity 2.1.6: Develop and implement a new-hire training program for all employees new to Keller ISD.	Current Staff	2008-2009	On-Going



Texas ePlan Goals, Objectives and Strategies 2009-2011

Strategic Objective 2.1 - Continued	100% of KISD employees will increase technology literacy skills based on Technology Application TEKS and Teacher SBEC standards.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 2.1.7: Provide on-going training and support for District software programs. (TPRI, Eduphoria, DMAC, Pentamation and GradeSpeed)	Current Staff	On-Going	On-Going
Activity 2.1.8: Develop and implement a Web Academy for teachers and campus representatives to encourage the use of web pages as an effective communication and teaching tool.	Instructional Technology Staff	2008-2011	On-Going
Activity 2.1.9: Develop and implement a Distance Learning Academy to train and support a cadre of teachers to utilize distance learning instruction in their classroom.	ESC XI Distance Learning Facilitator Instructional Technology Staff	On-Going	On-Going
Activity 2.1.10: Provide all teachers a list of K-8 Technology Applications TEKS aligned with the SBEC standards.	No Budget Impact	2008-2009	On-Going
Activity 2.1.11 Develop and implement an iPod Academy to train and support teachers and administrators uses of iPods and podcasts on the curriculum.	Instructional Technology Staff	On-Going	On-Going
Activity 2.1.12 Develop an interactive whiteboard academy to train and support teachers to utilize the boards in their classrooms.	Section 1.2.11	2009-2011	Proposed

Strategic Objective 2.2	100 % of teachers will have the opportunities to explore innovative teaching strategies by attending conferences, participating in online learning communities and mentoring other teachers.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 2.2.1: Provide coordinators and teachers the opportunity to attend local and state technology conferences.	\$5,000 for travel and registration	On-Going	On-Going
Activity 2.2.2: Provide Curriculum Facilitators for every campus to train and support teachers with their curriculum. Pilot program for 2008-2009 at 4 campuses.	\$1,500,000 for full time facilitator at each campus	2008 On-Going	Not Implemented



Texas ePlan Goals, Objectives and Strategies 2009-2011

Strategic Objective 2.2 - Continued	100 % of teachers will have the opportunities to explore innovative teaching strategies by attending conferences, participating in online learning communities and mentoring other teachers.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 2.2.3: Create KISD Technology Training e-tips, which will contain best practices, resources and training opportunities for teachers including those offered by the district and other agencies. Post TIPS weekly to ITF webpage.	No Budget Impact Instructional Technology Staff	On-Going	On-Going
Activity 2.2.4: Maintain the bi-monthly technology training program, TTime, for central administration and campus employees.	No Budget Impact	On-Going	On-Going
Activity 2.2.5: All Title II Part D funds will be applied to the Region XI cooperative for staff development.	\$9,000 to Region XI	On-Going	On-Going

Strategic Objective 2.3	100% of employees will have access to professional development through a variety of innovative delivery strategies.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 2.3.1: Train teachers to develop content for web based professional development courses to be delivered through Eduphoria, the professional development management system.	No budget Impact	On-Going	In Progress
Activity 2.3.2: Offer graduate level courses through Distance Learning Video Conferencing.	\$10,000 for contract fees and support	On-Going	In Progress



Texas ePlan Goals, Objectives and Strategies 2009-2011

Strategic Objective 2.3 - Continued	100% of employees will have access to professional development through a variety of innovative delivery strategies.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 2.3.4: Continue current technology training program of Megabytes (after school 3-hour workshops) and Minibytes (30-45 minute lessons taught during planning periods). Content will be developed from surveys, needs assessments and other network data.	Eduphoria Instructional Technology staff	On-Going	On-Going
Activity 2.3.5: Expand the Instructional Technology Professional Development staff by adding additional facilitators to increase ratio of trainers of 1:4 on campuses.	Staffing plan	2008 On-Going	Proposed
Activity 2.3.6: Provide a Distance Learning Facilitator to coordinate all Distance Learning activities including campus to campus video conferences, campus to outside resources and professional development opportunities.	\$65,000 Staffing Plan	2008 On-Going	Proposed



Texas ePlan Goals, Objectives and Strategies 2009-2011

Goal 3	All KISD administrators will provide effective leadership in integrating technology into the curriculum and insure technology literacy for all KISD stakeholders.
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Strategic Objective 3.1	KISD will have a comprehensive Technology Plan that establishes clear goals and strategies for integrating technology into the curriculum to insure student academic achievement.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 3.1.1: A District Technology Advisory Committee comprised of KISD educators, students, parents, business partners, and community members will meet quarterly to review, discuss, and revise the KISD Three Year District Technology Plan.	No Budget Impact	On-Going	On-Going
Activity 3.1.2: All KISD campuses will incorporate technology into their campus plan in correlation with specifications regarding E-Rate, No Child Left Behind, the Texas Long-Range plan for Technology, and the Texas STAAR Chart.	No Budget Impact	2009-2011	On-Going
Activity 3.1.3: Librarians, under the direction of the Coordinator of Library/Media Services, will continue to annually update the KISD Library/Media Services Manual to include the Texas School Library Standards, the Texas Long Range Plan for Technology, and the KISD Three-Year Technology plan.	No Budget Impact	2009-2011	On-Going
Activity 3.1.4: KISD will continue to maintain an Acceptable Use Policy (AUP) for all employees and students in compliance with Local KISD Policy and the Children's Internet Protection Act.	No Budget Impact	2009-2011	On-Going
Activity 3.1.5: A Cyber Safety Advisory Committee will meet quarterly to review, discuss, and revise the Implementation Plan of the Cyber Safety Week.	No Budget Impact	2009-2011	Completed On-Going



Texas ePlan Goals, Objectives and Strategies 2009-2011

Strategic Objective 3.2	100% of all campuses and departments will participate in formative evaluations, needs assessments, and data-driven decision making that allow for monitoring progress toward specific goals.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 3.2.1: All teachers, parents, and students will have the ability to participate in online surveys twice a year to evaluate technology in the KISD.	\$500 for software	2009-2011	Proposed
Activity 3.2.2: 100% of KISD teachers and campuses will complete the Texas STAAR Chart assessment.	No Budget Impact	2009-2011	On-Going
Activity 3.2.3: Assessment of the District's telecommunications services, infrastructure, hardware, software, instructional technology staff development, and technical support will be evaluated annually through appropriate evaluation methods.	No Budget Impact	2009-2011	On-Going
Activity 3.2.4: Develop and implement a Technology Proficiency program for all employees based on job descriptions including a self-assessment to evaluate proficiency.	Reflected in 2.1.3	Technology Proficiency Plan	Not Implemented
Activity 3.2.5: The District Technology Plan will be evaluated at least twice yearly for progress, additions, and revisions as new technologies become available.	No Budget Impact	2009-2011	On-Going
Activity 3.2.6: 100% of campuses will analyze data to create a plan of action to improve student achievement and instructional delivery of the curriculum.	No Budget Impact	2009-2011	On-Going
Activity 3.2.7: PEIMS submission data will be analyzed for PID errors, attendance rates, course completions, special programs enrollments, dropout rates, personnel records, and budgeting data.	No Budget Impact	2009-2011	On-Going
Activity 3.2.8: Technology integration will be evaluated and monitored as recommended by the No Child Left Behind Act, STAAR Chart guideline for "Target" technology, and KISD curriculum guidelines.	No Budget Impact	2009-2011	On-Going



Texas ePlan Goals, Objectives and Strategies 2009-2011

Strategic Objective 3.3	100% of KISD campuses and District departments will use administrative and student management technology to improve efficiency and security.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 3.3.1: Implement SharePoint portal services to provide students, teachers, and administrator's access to real-time information specific to their needs.	\$200,000 budgeted as one time expense for installation	Spring 2008	Proposed
Activity 3.3.2: Implement and train staff on School Messenger, the web based messaging and parent notification system.	Purchased with funds from 2007-08	Spring 2008	In Progress
Activity 3.3.3: 100% of KISD campuses will use Hayes networked "TIPS" software to order, issue, and inventory State and District issued text books.	Text Book Coordinators Budget	2009-2011	Not fully implemented
Activity 3.3.4: Campus librarians will use Alexandria library automation software for circulation, inventory, fines, and holdings. Annual support and maintenance will be maintained.	Director of Library and Media Services	2009-2011	On-Going
Activity 3.3.5: Upgrade Finance/HR software to a web based application.	\$50,000 from General Budget	2008-2009	Proposed
Activity 3.3.6: Upgrade from Cognos report writing software to Report Net Reporting.	\$10,000 from General Budget	2008-2009	Proposed
Activity 3.3.7: Collaborate with the Special Education Department in the purchase of an online Special Education management software.	Funds from Special Education	2009-2011	Proposed
Activity 3.3.8: Purchase eFinance Plus Employee Access Center to give employee on line access to their HR/Payroll data.	\$30,000 from General Budget	2008-2009	Proposed



Texas ePlan Goals, Objectives and Strategies 2009-2011

Strategic Objective 3.3 - Continued	100% of KISD campuses and District departments will use administrative and student management technology to improve efficiency and security.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 3.3.10: Expand biometrics time keeping technology to all KISD facilities to provide efficiency and security.	Funds from Finance	2005-2008	First Phase completed
Activity 3.3.11: Upgrade the phone-in substitute calling/tracking system to a web based system AESOP.	Funds from HR/Technology	Spring 2008	On-Going
Activity 3.3.12: Expand Microsoft SharePoint to include all campus and teacher web pages.	Licensing part of Microsoft School Agreement	Spring 2008	On-Going
Activity 3.3.13: Door access and security cameras will be added to each campus to insure a safe learning environment.	\$300,000 for 2005 Bond	2009-2011	On-Going

Strategic Objective 3.4	100% of KISD parents and community members will be included in technology initiatives, communications, and planning.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 3.4.1: Adult literacy/GED programs will be offered through the Keller Learning Center, KSTV, and community partnerships.	\$10,000 from General Budget	2009-2011	Proposed
Activity 3.4.2: Research and purchase software used to develop online courses.	\$50,000 from State 411 Technology Funds	2009-2010	Proposed



Texas ePlan Goals, Objectives and Strategies 2009-2011

Strategic Objective 3.4 - Continued	100% of KISD parents and community members will be included in technology initiatives, communications, and planning.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 3.4.3: Computer labs at Fossil Hill Middle School and Indian Springs Middle School will be available to students, teachers, and parents at least twice a week for online educational resources and Internet access.	Budget reflected in 1.2.3 and 1.2.4	Fall 2008	Proposed
Activity 3.4.4: 33% of the KISD Technology Advisory Committee will be comprised of parents, community members, and business partners.	No Budget Impact	2009-2011	On-Going
Activity 3.4.5: The KISD SharePoint Portal will be expanded from Keller High School to include all campuses in the district.	Reflected in the Microsoft Licensing agreement	Summer 2008	Proposed
Activity 3.4.6: District, campus, and teacher web pages will be standardized and updated regularly to include information for students, parents, and the community in accordance with the KISD Web/KSTV communication guidelines.	Web Programmer Web Specialist	2009-2011	In Progress
Activity 3.4.7: All KISD libraries will migrate to a Union Catalog utilizing the Alexandria Circulation Software enabling students, teachers, parents, and community members to access to view holdings via the KISD Web/Portal.	Additional servers budgeted	2009	Proposed



Texas ePlan Goals, Objectives and Strategies 2009-2011

Strategic Objective 3.5	The District will provide necessary resources and funding to support the goals, objectives, and strategies in the KISD 3-Year Technology Plan.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 3.5.1: Technology funding may be obtained from yearly district budgets (Maintenance and Operations), state technology allotment (\$30 per student), Title II Part D funds, short term financing, federal programs, grants, donations, foundations, and any other Board approved local funding.	Technology Budget	2009-2011	On-Going
Activity 3.5.2: KISD will research alternative funding methods to support the goal of 30% funding for Educator Preparation and Development, 35% Hardware/Software/Infrastructure, and 35% Technical Administration and Support.	No Impact to Budget	2009-2011	On-Going
Activity 3.5.3: All KISD district and campus administrators will work collaboratively to seek alternative technology funding and resources from business partners, community organizations, grants, and other philanthropic entities to achieve the goals presented in the KISD 3-Year Technology Plan.	No Impact to Budget	2009-2011	On-Going
Activity 3.5.4: Yearly maintenance fees for all district approved administrative software will be budgeted and paid from District technology funds.	\$600,000 from General Budget	2009-2011	On-Going



Texas ePlan Goals, Objectives and Strategies 2009-2011

Strategic Objective 3.6	The District will attract, train, and retain qualified personnel to provide technology support at the campus and District level.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 3.6.1: The District will employ campus technicians according to the KISD Staffing Plan for Technology to provide technical support at the campus level.	Staffing plan	2009-2011	On-Going
Activity 3.6.2: The District will attract, train, and retain qualified district level network administrators, technicians, and support personnel according to the KISD Staffing Plan for Technology to ensure technical support for all technology related systems.	Staffing plan	2009-2011	On-Going
Activity 3.6.3: Add additional analysts over the next three years to support GradeSpeed, program evaluation, and student/finance software.	Staffing plan	2009-2011	Proposed

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Texas ePlan Goals, Objectives and Strategies 2009-2011

Goal 4	KISD will continue to maintain and increase the capability and stability of the WAN, Internet connectivity, computer ratio, while exploring emerging and more cost effective, innovative technologies.
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Strategic Objective 4.1	100% of KISD facilities will be equipped to meet the Technology Standards as established in the 2009-2011 District Technology Plan.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 4.1.1: KISD Classroom Technology Standards will be reviewed annually by the KISD Technology Committee to ensure that sufficient, appropriate technology is available and used to improve student achievement.	No Budget Impact	2009-2011	On-Going
Activity 4.1.2: KISD will maintain support and maintenance for District fiber, core WAN/LAN electronics, IP phone systems, intercom/clocks/bells, media management systems, battery back-up systems, and tape storage systems.	\$500,000 from General Budget	2009-2011	On-Going
Activity 4.1.3: KISD will install mounted projectors with document cameras, sound reinforcement and screens in all existing classrooms throughout the district.	\$5,000,000 from future bond (2008)	2009-2011	Proposed
Activity 4.1.4: KISD will upgrade existing media management systems to provide for the delivery of digital content.	\$500,000 from future bond (2008)	2009-2011	Proposed
Activity 4.1.5: KISD will upgrade existing wireless access to provide greater bandwidth for additional wireless technology.	\$100,000 from future bond (2008)	2009-2011	Proposed
Activity 4.1.6: KISD will replace classroom computers older than 5 years.	\$1,000,000 yearly from General Budget	2009-2011	Proposed
Activity 4.1.7: KISD will replace secondary lab computers older than 3 years.	\$400,000 yearly from General Budget	2009-2011	Proposed



Texas ePlan Goals, Objectives and Strategies 2009-2011

Strategic Objective 4.2	KISD will maintain support of all campus and district telecommunications systems, networked applications, Internet connectivity and distance learning systems to insure reliable communication and to meet the requirements of the KISD curriculum.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 4.2.1: KISD will develop and implement a District Standard for Wireless Telecommunications equipment including, but not limited to, smart phones, pagers, PDA's and wireless IP phones.	No Budget Implication	2008	On-Going Revisions
Activity 4.2.2: KISD will provide basic and long distance phone service to all district facilities to facilitate communication.	\$300,000 General Budget	2009-2011	On-Going 43% savings with E-rate discount
Activity 4.2.3: KISD will maintain T-1 connectivity to Region XI Service Center for Distance Learning at Keller High and Fossil Ridge High.	\$12,000 original budget Section 1.2.2	2009-2011	On-Going 43% savings with E-rate discount
Activity 4.2.4: Upgrade of network hardware.	\$5,000,000 from proposed bond (2008)	2009-2011	Proposed
Activity 4.2.5: KISD will increase the internet bandwidth from 34 MG to 54 to meet the needs of the students and instructional staff.	\$50,000 from General Budget	2009-2011	On-Going 43% savings with e-rate discount
Activity 4.2.6: KISD will maintain cell phones and pagers for key administrators and support personnel for efficient communication and safety.	\$80,000 from General Budget	2005-2008	On-Going 43% savings with E-rate discount



Texas ePlan Goals, Objectives and Strategies 2009-2011

Strategic Objective 4.3	KISD will evaluate and replace existing administrative computers, servers, and associated equipment in production longer than 3 years to ensure reliability for the end user.
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Activities	Resources Human/ Material/Fiscal	Timeline Start/End	Status
Activity 4.3.1: KISD will replace servers running instructional software that have been in production longer than 3 years.	\$100,000 from General Funds	2008	Proposed
Activity 4.3.2: KISD will replace administrative computers in the district in use longer than 3 years to insure maximum efficiency for the user.	\$200,000 from General Funds	2009-2011	Proposed
Activity 4.3.3: KISD will evaluate Disaster Recovery systems to replace the current tape library system used for the past 6 years.	\$400,000 from future bond (2008)	2009-2011	Proposed

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Keller ISD 10 Year Strategic Plan (Preliminary and Tentative)
Network Hardware/Electronics

Initiative or Project	Funding Source	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 NOC Equipment Maintenance and Clea	General		\$20,000								
2 Generator	Bond/General		\$110,000								
3 Air Conditioning (Third Unit)	Bond			\$50,000							
4 Redundant Location (Primary Applicat	Bond		\$275,000								
5 Upgrade of Cisco 6509	Bond		\$200,000								
6 Wireless Upgrade	Bond		\$500,000								
7 RFID Solution	Bond						\$1,000,000				
8 Cisco Works/WCS Upgrade	Bond		\$100,000								
9 Call Manager Upgrade	Bond		\$50,000								
10 WebEX-Express Implementation	Bond		\$200,000								
11 APC upgrade for all MDFs/IDFs	Bond		\$250,000								
12 Cisco switch replacement	Bond		\$5,000,000								
13 Projectors	Bond		\$5,037,000								
Total =		\$0	\$11,742,000	\$50,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0

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**Keller ISD 10 Year Strategic Plan (Preliminary and Tentative)
Computer Replacement**

Initiative or Project	Funding Source	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Elementary Computer Refresh			\$1,287,800	\$1,242,400	\$1,500,000	\$500,000	\$250,000	\$1,002,400	\$1,742,000	\$1,500,000	\$500,000
2 Intermediate Computer Refresh		\$800,000				\$250,000	\$1,000,000				\$250,000
3 Middle Computer Refresh		\$90,000	\$1,000,000		\$60,000	\$250,000		\$1,000,000			\$310,000
4 High School Refresh		\$240,000	\$570,000	\$1,150,000	\$240,000	\$210,000		\$600,000	\$1,270,000	\$300,000	\$240,000
5 Administrative Refresh			\$300,000			\$350,000			\$400,000		
6 Classroom Projector Refresh							\$100,000	\$200,000	\$100,000	\$200,000	\$200,000
Total =		\$1,130,000	\$3,157,800	\$2,392,400	\$1,800,000	\$1,560,000	\$1,350,000	\$2,802,400	\$3,512,000	\$2,000,000	\$1,500,000

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**Keller ISD 10 Year Strategic Plan (Preliminary and Tentative)
Vaughan Hamblen -Network Servers/Storage**

Initiative or Project Servers and Accessories	Funding Source	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Servers (Due to growth)			\$100,000	\$100,000	\$1,000,000	\$100,000	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000
2 Archive Storage (maint + svcs + approx 4TB growth per year)			\$300,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$400,000	\$15,000	\$15,000
3 Data Storage (approx 2 wks/yr SAN svcs)			\$400,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$12,000	\$12,000	\$12,000
4 Tape Library (new lib yr 1 + maint + svcs + upg lib yr 5)			\$150,000	\$13,000	\$13,000	\$13,000	\$25,000	\$15,000	\$15,000	\$400,000	\$15,000
6											
7											
9											
Total =		\$0	\$950,000	\$143,000	\$1,043,000	\$143,000	\$555,000	\$145,000	\$527,000	\$527,000	\$142,000

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Keller ISD 10 Year Strategic Plan (Preliminary and Tentative)
Vaughan Hamblen - Network Services

Initiative or Project	Funding Source	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Microsoft School Agreement		\$176,000 (Six Month)	\$100,000	\$20,000	\$30,000	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	\$3,478
2 Virtualization (approx 3wks/yr)		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
3 Microsoft and Exchange Migration/Implementation (turn key design, implement, migrate w/tool, training)		\$200,000									
4 Network OS Major Upgrade						\$75,000					
5 Server Management and Monitoring (implementation of Systems Ctr)		\$20,000									
6 Content Filtering			\$40,000	20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
7 Backup Software and Licensing (annual maint + 2wks/yr + full replacement @ 5yrs)		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
8 Email Archive (annual maint + 2wks/yr + full replacement @ 5yrs)		\$22,000	\$22,000	\$22,000	\$22,000	\$70,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
9 Document Management											
10 Maintenance and Updates (approx 4wks/yr for O/S updates)		\$25,000	\$25,000	\$25,000	\$25,000		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
11 Database (SQL)											
12 SharePoint Consulting Services		\$217,000	\$50,000	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total =		\$700,000	\$277,000	\$132,000	\$147,000	\$218,000	\$123,090	\$123,183	\$123,278	\$123,377	\$123,478

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**Keller ISD 10 Year Strategic Plan
(Preliminary and Tentative)**

Betty Hull - Pentamation

	Initiative or Project Equipment	Funding Source	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	eFinancePlus SQL & Application Servers	General Fund		120,000								
2	eFinance software purchase & implementation	General Fund		45,779								
3	eFinancePlus Maintenance	General Fund	64,492	68,362	74,641	79,119	83,866	88,898	94,232	99,886	105,879	112,232
1	eFinancePlus SQLServer Replacement	General Fund								100,000		
4	eSchoolPLUS Hardware Maintenance	General Fund	7,000	7,420	7,865	8,337	8,837	9,368	9,930	10,525	11,157	11,826
5	eSchoolPLUS Software Maintenance	General Fund	65,000	71,500	78,650	86,515	95,167	104,683	115,151	126,667	139,333	153,267
6	eSchoolPLUS SQL Server Replacement	General Fund						100,000				
7	Purchase Data Analysis Servers	General Fund		11,000								
8	Purchase Data Analysis Software	General Fund		20,000								
8	Data Analysis Software Maintenance	General Fund			5,000	5,500	6,050	6,655	7,321	8,053	8,858	9,744
9	Report Net Reporting (Cognos replacement)	General Fund		7,000								
9	Report Net Maintenance	General Fund			2,000	2,200	2,420	2,662	2,928	3,221	3,543	3,897
11	eFinancePlus Employee Access Center	General Fund		28,496	4,946	5,441	5,985	6,583	7,241	7,966	8,762	9,638
Total =			136,492	379,557	173,102	187,112	202,325	318,849	236,803	356,317	277,532	300,604

APPENDICES

- A. Acceptable Use Policy**
- B. Technology Competencies**
- C. Technology Application and Approval Workflow**
- D. Keller ISD Hardware Standards**
- E. Instructional Software Applications**
- F. Computer Inventory**
- G. Proposed Classroom Projector Costs**
- H. Data Disaster Recovery Plan**
- I. Data Disaster Recovery Pricing**
- J. STaR Chart Results**





Acceptable Use Guidelines
Computer/Network/Internet



