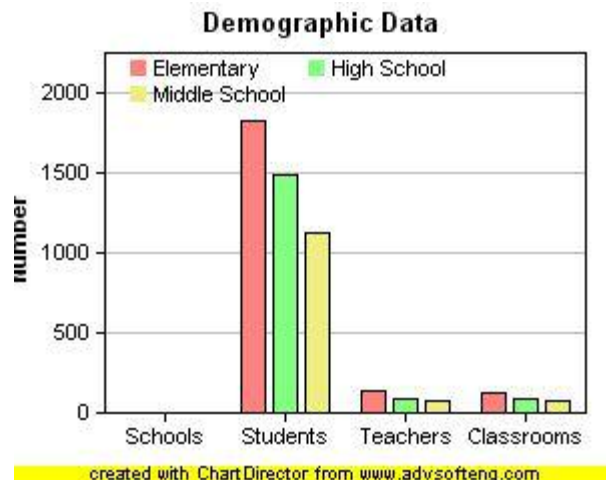


Phase 1 - Prepare to Plan

1.1 SCHOOL DISTRICT AND COMMUNITY DEMOGRAPHICS

The Nazareth School District is located at the center of Northampton County and includes the townships of Bushkill, Lower Nazareth, Upper Nazareth and the boroughs of Nazareth, Stockertown and Tatamy. The town of Nazareth is a progressive community, which has changed from a rural area to a local suburbia. New and existing professional offices, retail shops and agricultural entities, as well as textile, chemical, plastic and cement industries have produced an active economic climate. Nazareth is home to Martin Guitar, the racing Andretti family, and the Nazareth Speedway. Nazareth offers convenient access via major transportation arteries such as Rt. 33, Rt. 78, and Rt. 22, which lead to major metropolitan areas such as Philadelphia (60 miles), Reading (50 miles), and New York City (90 miles). Settled by Moravians in 1740, Nazareth is steeped in history as evidenced by historically significant structures such as the 1740 Whitefield House and museum, the Gray Cottage, the 1820 Kern House, and the Manor House at Hall Square. Jacobsburg State Park is included in the National Register of Historic Places and played a key role in the American Revolution. One of first of the Henry gun makers, William Henry II purchased land at Jacobsburg from the heirs of Jacob Hubler in 1792, hence the name Jacobsburg Park. He established a gun manufacturing shop that supplied arms during the American Revolution and Civil War. Only the foundations remain from the factories in Jacobsburg. The Henry Homestead, built in 1812, still stands today. The district currently is comprised of five schools including three elementary: Bushkill Elementary, Shafer Elementary, and Lower Nazareth Elementary, one middle school: Nazareth Area Middle School, and one high school: Nazareth Area High School. The Nazareth Area School District has had a total enrollment of over 4,400 since 2003. New housing developments continue to increase enrollment throughout the district.



1.2 PLAN PROCESS OVERVIEW AND STAKEHOLDERS

Directors for information and instructional technology worked together to organize the planning process. A needs assessment was conducted with the NASD staff using an online survey application. The results of the needs assessment were later used by the sub-committees. District technology building coordinators met with the directors to review and evaluate the current plan. The results of these assessments were later used by the committee as the new plan was developed. The NASD has maintained an active district technology committee since the development of the last technology plan. Members of that committee were asked if they would like to participate in the development of the new technology plan. Many of the members chose to commit to the new technology committee. Additionally invitations to participate were issued to district staff through building communication and to the community at large through two local newspapers. The committee is comprised of NASD teachers and administrators, school board members, parents, community members and local business partners. An orientation meeting was held in December 2003. At that time the current plan was reviewed, committee members selected sub-committees and a timeline was developed. Sub-committees met during January and February. Reports were presented at the March meeting when the committee met as a whole. The technology plan in draft form was presented to the school board in March. Revisions were made by the committee in early April, with a final document presented to the board on April 19th. The NASD School Board approved the technology plan on April 26, 2004.

- Administration & Management -

Name	Role/Organization
Chris Audenried	Board Member/NASD
Conrad Bowers	Community Member
Barbara Dietterich	LNES Teacher/Community
Tom Giovanni	Business Partner/Community
Victor Lesky	Superintendent/NASD
Robin Lutcher	Instructional Technology Director/ NASD
Judy Swigart	Principal/NAHS

- Communications -

Name	Role/Organization
Rose Allshouse	Principal/LNES
Kenneth Butz	Board Member/NASD
Beth Fair	Teacher/NAMS
Michael Mohn	Information Technology Director/NASD
Lynn Snodgrass-Pilla	Community Member
Michael Uelses	Network Administrator/NASD
Jim Uliana	BES Teacher/Community

- Curriculum and Instruction -

Name	Role/Organization
Chris Audenried	Board Member/NASD
Kenneth Butz	Board Member/NASD
Diane Dautrich	Assistant Superintendent/ NASD
Melissa Davis	Principal/SES
Heather Kalbach	Teacher/SES
Robin Lutcher	Instructional Technology Director/ NASD
Tom Maher	Board Member/NASD
Robert Redmon	Parent

Lynn Snodgrass-Pilla	Community Member
Jim Uliana	BES Teacher/Community
Joseph Yanek	Principal/BES

- District Technology Advisory Committee -

Name	Role/Organization
Rose Allshouse	Principal/LNES
Chris Audenried	Board Member/NASD
Conrad Bowers	Community Member
Kenneth Butz	Board Member/NASD
Jane Callaghan	Principal/NAMS
Diane Dautrich	Assistant Superintendent/ NASD
Melissa Davis	Principal/SES
Barbara Dietterich	LNES Teacher/Community
Beth Fair	Teacher/NAMS
Tom Giovanni	Business Partner/Community
George Hudak	Business Partner
Heather Kalbach	Teacher/SES
Shawn-Kimberly Kocher	Teacher/NAHS
Victor Lesky	Superintendent/NASD
Robin Lutcher	Instructional Technology Director/ NASD
Tom Maher	Board Member/NASD
John Marino	Board Member/NASD
Michael Mohn	Information Technology Director/NASD
Robert Redmon	Parent
Lynn Snodgrass-Pilla	Community Member
Judy Swigart	Principal/NAHS
Michael Uelses	Network Administrator/NASD
Jim Uliana	BES Teacher/Community

Melissa Whitman Teacher/BES

Joseph Yanek Principal/BES

- Hardware & Infrastructure -

Name	Role/Organization
Chris Audenried	Board Member/NASD
Conrad Bowers	Community Member
Melissa Davis	Principal/SES
Tom Giovanni	Business Partner/Community
George Hudak	Business Partner
Shawn-Kimberly Kocher	Teacher/NAHS
John Marino	Board Member/NASD
Michael Mohn	Information Technology Director/NASD
Michael Uelses	Network Administrator/NASD
Melissa Whitman	Teacher/BES

1.3 TECHNOLOGY AND EDUCATION REFORM

Technology is used to support classroom instruction and assessment. Computer software applications provide remediation for students with varying degrees of proficiency. Software applications also provide ongoing support for students of all levels including students who benefit from enrichment. Technology is used to support students in their learning by providing access to learning resources. Using the Internet to embark on virtual field trips to museums, distant countries, or points of historic significance can enhance student appreciation of topics. Using the web to access research information from other libraries, agencies, search engines and databases can significantly expand the amount of information available to students and allow them to conduct their research much more efficiently. Technology is used to expand the learning opportunities of all students. Distance-learning capacity and video broadcasts can provide specialized instruction that would otherwise not be accessible to all students during the school day. These facilities can also be used to allow students to receive instruction directly from business, industry, academic experts or higher education institutions.

Phase 2 - Build Communications

2.1 MISSION AND VISION STATEMENTS

It is the mission of Nazareth Area School District to provide students with a comprehensive, challenging, educational program, which includes a focus on learning, the building of character, the development of skills and competencies necessary to be successful in life and to shape the future. The program will be delivered in a safe and orderly environment and will include a pre-K –12 articulated curricula, research-based classroom best practice,

and the integration of technology. The district will work collaboratively with all stakeholders to efficiently and effectively use school and community resources responsibly.

The Nazareth Area School District has a vision focused on excellence in student learning which utilizes challenging curriculum, dynamic instruction, technology, the workplace and community. Our students will become collaborative, competitive, resourceful, and constructive citizens. Our community values of responsibility, honesty, appreciation for diversity and a strong work ethic will be central in our schools. The community, students, and teachers will work together to demonstrate life-long learning.

2.2 ONGOING COMMUNITY COMMUNICATION

The Information and Instructional Technology Directors provide monthly reports to the school board for their respective departments. These reports offer an ongoing account of the progress of the plan for each department. The district technology advisory committee meets three times each year to review the progress of the plan and to discuss concerns. The strategic plan advisory committee meets quarterly to review the plan implementation. Technology goals are included in the strategic plan and are included in this review process. Individual school buildings produce a monthly newsletter which quite frequently contains articles about technology implementation. The district newsletter is produced quarterly and is also a vehicle for communication. The district web-site has been used in the past and will take a larger role in communicating plan implementation and progress.

Community Communications Plan

Message:	Current technology available for students and staff.
Audience:	NASD Staff Parents
Methods:	Building faculty meetings School Board meetings Building newsletters Web-site
Resources:	District technology staff Technology
Timeline:	Ongoing through monthly correspondence and communication
Evaluation:	Staff survey, verbal communication
Message:	Monitoring of the technology plan implementation
Audience:	NASD staff, School Board, community, parents
Methods:	District technology advisory committee meetings, strategic plan advisory committee meetings, school board meetings
Resources:	NASD staff, district newsletter, building newsletters, monthly board reports
Timeline:	Ongoing
Evaluation:	Feedback from stakeholders, observation, staff survey
Message:	Technology implementation within the classroom
Audience:	Administrators, teachers, parents,
Methods:	Administrative Team meetings, School Board meetings, district newsletter, strategic plan advisory committee, district technology advisory committee
Resources:	NASD staff, newsletter
Timeline:	Ongoing quarterly communication
Evaluation:	Staff feedback, observation of classroom instruction

2.3 PARTNERSHIPS AND COMMUNITY LINKAGES

Community and business partners serve as part of the district technology advisory committee. Representatives assisted with the plan development and will continue to work with the school district to implement and monitor the technology plan.

Investigation of Potential Partnerships List

A. Public Libraries

Memorial Library of Nazareth and Vicinity

Contact Name: Lynn Snodgrass-Pilla

Contact Phone: 610-759-4932

Description of Potential Partnership:

Sharing of technology resources for both students and staff. Technology support provided by district staff

Possible Benefits to School District:

The library offers resources for NASD students and teachers during afterschool hours and on weekends.

Possible Benefits to Group or Organization:

Ongoing support for technology.

Potential Contribution to District Technology Planning Effort:

Offer increased resources for staff and students.

B. Higher Education

Moravian College

Contact Name: Dr. Joseph Shosh

Contact Phone: 610-861-1557

Description of Potential Partnership:

Provide a masters program in curriculum and instruction for NASD teachers.

Possible Benefits to School District:

Onsite courses for staff in curriculum, instruction and technology.

Possible Benefits to Group or Organization:

Expansion of educational program.

Potential Contribution to District Technology Planning Effort:

Technology integration is an integral part of this program and will assist teachers with classroom integration.

D. Businesses

Hi-Tech Laser, Inc.

Contact Name: Tom Giovanni

Contact Phone: 610-759-1240

Description of Potential Partnership:

Provide resources for district staff and students.

Possible Benefits to School District:

Collaboration with personnel to share information concerning current technology

Possible Benefits to Group or Organization:

Training for staff

Potential Contribution to District Technology Planning Effort:

Use of facilities for training, sharing of ideas for planning

C. F. Martin, Inc.

Contact Name: Richard Boak

Contact Phone: 610-759-2837

Description of Potential Partnership:

Provide resources for district staff and students

Possible Benefits to School District:

Collaboration with personnel to share information concerning current technology

Possible Benefits to Group or Organization:

Training for staff

Potential Contribution to District Technology Planning Effort:

Support for the plan through collaboration.

Essroc Inc.

Contact Name: Dan Sirb

Contact Phone: 610-837-6725

Description of Potential Partnership:

Exchange of technology and training.

Possible Benefits to School District:

Donation of computers for classroom use.

Possible Benefits to Group or Organization:

Donation of training for staff

Potential Contribution to District Technology Planning Effort:

Support from the plan through collaboration.

I. Community Organizations

Nazareth Chamber of Commerce

Contact Name: Dr. William Brackbill

Contact Phone: 610-759-9188

Description of Potential Partnership:

Provide resources for district staff and students.

Possible Benefits to School District:

Collaboration with personnel to share information concerning current technology

Possible Benefits to Group or Organization:

Training for staff

Potential Contribution to District Technology Planning Effort:

Use of facilities for training, sharing of ideas for planning

Rotary Club of Nazareth

Contact Name: Frank Frey

Contact Phone: 610-759-3440

Description of Potential Partnership:

Provide resources for district staff and students.

Possible Benefits to School District:

Collaboration with personnel to share information concerning current technology

Possible Benefits to Group or Organization:

Training for staff

Potential Contribution to District Technology Planning Effort:

Use of facilities for training, sharing of ideas for planning

Phase 3 - Assess Current Status

3.1 SUCCESS OF PREVIOUS PLAN

The Nazareth Area School District has accomplished many of the goals outlined in the 2001-2004 technology plan. Administrators and staff rely on technology each day for communication, productivity and instruction. E-mail, voice mail, and websites are used to communicate with students, parents and staff. Computers have been upgraded in many of the classrooms and labs have been added at each elementary and secondary school. Software applications provide remediation, enrichment, and ongoing support for classroom instruction. Professional development opportunities have been available to all staff for personal skill development to advance the usage and integration of technology. A Director of Instructional Technology was hired to assist teachers to work with staff to identify technology needs, provide instruction and direction for the inclusion of technology as part of classroom instruction. Technicians were also hired.

3.2 CURRICULUM AND STUDENT ACHIEVEMENT

Technology will continue to be an integral part of the curriculum for all students in the district. A three year curriculum initiative includes the development of a K-12 technology curriculum with a completion date of April 2004. After the curriculum is written, training modules will be developed for teachers that mirror the skills required for students at each grade level. Teachers will need to be prepared to implement the curriculum at each grade level and subject area. Technology will not only be used as a component for regular instruction, it will also provide remediation and enrichment opportunities for students. Technology will be used to assess students, store assessment data, and as a tool for staff to analyze and interpret student data.

3.3 STUDENT AND STAFF TECHNOLOGY SKILLS, KNOWLEDGE, AND USAGE

The K-12 technology curriculum was developed using the PA Academic Technology Standards. Students will have exposure to technology at every grade level from Kindergarten through grade twelve. Students will use technology for research, communication, and as a curriculum resource. Software titles have been reviewed and standardized at the elementary level. The titles have been included in the K-12 curriculum matrix. Software applications have also

been included in middle and high school subject area matrices as part of the materials and resources section. Technology is used as an instructional resource for all content areas. The majority of students, approximately 98%, have access to a computer and the Internet at home. The local public library provides access to computers, online research and the Internet.

Teachers and administrators use electronic mail and the district web-site for communication. A shared folder on the district WAN provides access to documents and forms for all staff. Technology workshops and classes are offered to teachers each semester. These training opportunities focus on the integration of technology as part of classroom instruction. Teachers are required to develop either a lesson plan or a classroom activity as part of each training session. The district also has a technology mentor program. Teachers at each school work with a technology mentor for two hours each month to develop individual technology goals.

3.4 TECHNOLOGY INVENTORY

The Nazareth Area School District has standardized on a number of software applications. Microsoft Office is used by teachers, administrators, and office personnel. The student management software, SASIXP and ClassXP is from NCS Pearson and is used by NASD teachers and administrators. Libraries utilize Winnebago Spectrum software for circulation and the catalog. A database of district software has been developed which indicates the software applications used at each grade level and by each department. The district has standardized on the PC platform, but uses the Apple Mac platform for intensive graphics and video production.

Address Security Issues

The IT department monitors network services through products such as 3Com Network supervisor, Compaq insight manager, and ZenWorks. Internet filtering is handled by N2H2, the firewall is provided by Novell Border manager, antivirus provided by Sophos, Spam blocking by GWAVA, and spyware by Addaware.

Technology Policies and Acquisition Strategies

The district revised the acceptable use policy in 2002 to include both network and Internet usage. The AUP is available in the student handbook and on the district website. A signed consent form is required in order for students to use the Internet and/or email. A signature indicating disclosure of the policy is also required by NASD personnel.

Decisions regarding hardware, infrastructure and software are based on classroom and curricular needs. The budget process begins each year in October with meetings to review the strategic plan, technology plan and curricular needs. Building principals, technology coordinators, and the directors for technology are part of that meeting. Building principals then work with their teachers to put together a preliminary budget. Software requests are sent to the instructional technology director for preview. Another meeting is held in January with the directors and the principals to review the final budget requests. The directors then prepare the budget for review with the superintendent, assistant superintendent, and business manager. If cuts are necessary the two directors prioritize the cuts and then another meeting is held with all admin to review and make final decisions. When the budget is finalized, the director for information technology then makes the decisions as to the specific hardware that will be purchased.

The technology acquisition model is based on classroom and curricular need. District and building level personnel meet to discuss needs and make final decisions on purchasing. The director for information technology specifies the equipment that should be purchased to satisfy the needs of the district.

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.

Nazareth Area School District 3-Year Technology Plan
4/29/2004

		Elementary School 3 Schools		Middle School 1 Schools		High School 1 Schools		Total 5 Schools	
Category A		Instr.	Admin.	Instr.	Admin.	Instr.	Admin.	Instr.	Admin.
<ul style="list-style-type: none"> Age less than 18 months 64 MB RAM minimum More than 6GB HD 48x CD-ROM or CDRW or DVD 17 inch monitor Macintosh G4 or above Pentium III or above Readily serviceable 	Q U A N T I T Y	0	18	40	0	136	18	176	36
	P E R C E N T	0.00%	50.00%	22.73%	0.00%	77.27%	50.00%	100%	100%
Category B		Instr.	Admin.	Instr.	Admin.	Instr.	Admin.	Instr.	Admin.
<ul style="list-style-type: none"> 18 to 36 mos. old 32 MB RAM minimum More than 2 GB hard drive 24x CD-ROM or DVD drive 15 inch multiscan color monitor minimum Macintosh G3 or above Pentium II MMX or above Runs latest versions of complex software packages Readily serviceable 	Q U A N T I T Y	78	0	0	79	84	6	162	85
	P E R C E N T	48.15%	0.00%	0.00%	92.94%	51.85%	7.06%	100%	100%
Category C		Instr.	Admin.	Instr.	Admin.	Instr.	Admin.	Instr.	Admin.
<ul style="list-style-type: none"> 3 to 5 years old 8-24 MB RAM 160 MB to 2 GB hard drive 4x to 12x CD-ROM drive 14 inch multiscan color monitor minimum Macintosh PowerPC Pentium Runs most software packages well Readily serviceable 	Q U A N T I T Y	452	146	42	1	73	0	567	147
	P E R C E N T	79.72%	99.32%	7.41%	0.68%	12.87%	0.00%	100%	100%
Category D		Instr.	Admin.	Instr.	Admin.	Instr.	Admin.	Instr.	Admin.
<ul style="list-style-type: none"> More than 5 years old Less than 8 MB RAM Less than 150 MB hard drive Standard 14 inch VGA color monitor Macintosh 040 systems 486 CPU Software limitations exist Limited serviceability 	Q U A N T I T Y	27	1	235	1	8	99	270	101
	P E R C E N T	10.00%	0.99%	87.04%	0.99%	2.96%	98.02%	100%	100%

Nazareth Area School District 3-Year Technology Plan
4/29/2004

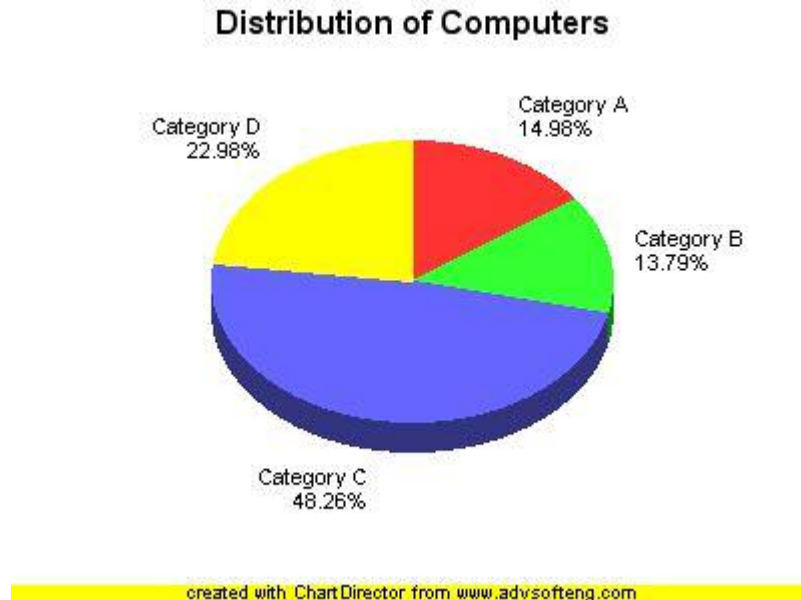
The Matrix reads top to bottom for each level and shows the student to computer ratio (number of students to number of computers) for each level as well as the distribution of each category of computers across the level. For each level the quantity and percent are divided into instructional and administrative. 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
# of Students	1830	1125	1487	4442
# of Schools	3	1	1	5
Total # of Computer Systems	722	398	424	1544
Total # of Instructional Systems	557	317	301	1175
Total # of Administrative Systems	165	81	123	369
Ratio of Computers to Students	0.3	0.28	0.2	0.26
CATEGORY A				
Total # of Category A	Instructional 0 Administrative 18	Instructional 40 Administrative 0	Instructional 136 Administrative 18	Instructional 176 Administrative 36
% of Instructional Category A	0.00%	12.62%	45.18%	14.98%
% of Administrative Category A	10.91%	0.00%	14.63%	9.76%
CATEGORY B				
Total # of Category B	Instructional 78 Administrative 0	Instructional 0 Administrative 79	Instructional 84 Administrative 6	Instructional 338 Administrative 121
% of Instructional Category B	14.00%	0.00%	27.91%	13.79%
% of Administrative Category B	0.00%	97.53%	4.88%	23.04%
CATEGORY C				
Total # of Category C	Instructional 452 Administrative 146	Instructional 42 Administrative 1	Instructional 73 Administrative 0	Instructional 905 Administrative 268
% of Instructional Category C	81.15%	13.25%	24.25%	48.26%
% of Administrative Category C	88.48%	1.23%	0.00%	39.84%
CATEGORY D				
Total # of Category D	Instructional 27 Administrative 1	Instructional 235 Administrative 1	Instructional 8 Administrative 99	Instructional 1175 Administrative 369
% of Instructional Category D	4.85%	74.13%	2.66%	22.98%

% of Administrative Category D	0.61%	1.23%	80.49%	27.37%
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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

Computer labs are located in each school building. There are 7 computer labs (one mobile and six stationary) at the high school, four (one mobile and three stationary) at the middle school, and one stationary lab at each of the elementary schools. Every elementary classroom has 5 computers for student centers and all classroom teachers, district-wide, have a teacher station. Libraries and special needs classrooms are also equipped with computers. As the district population in the district continues to increase, there is discussion about expanding current facilities or building a new facility. Any decision will include a technology component.

Wireless loss of signal: the testing of all buildings for wireless capabilities has proven the Middle School highest in ability to use a wireless signal at the greatest efficiency. The High School ranks last of the five buildings based on the age of the school and the high density of piping, cabling, and metallic interference in the walls and ceilings. The three elementary schools rank in the middle.

3.6 DISTRICT INFRASTRUCTURE PLAN AND DESIGN

The district's building LAN's consist of a single Fast Ethernet network managed by 3Com 3300 switches throughout each building. Each building infrastructure is cabled with Category 5 cable and terminated in an MDF. Remote IDF closets attach via fiber back to the MDF. All data is housed on building wide file servers. All five schools are connected via fiber optic cable exiting each building MDF to form a WAN.

From the Shafer Elementary School, a T1 line exits the building to our Internet Service Provider. Our other four schools connect to the Shafer Elementary School via fiber optic cable to gain Internet access.

Our Distance Learning room is located in our Board Room in the Nazareth Area High School. The system is a

PictureTel 4200ZX videoconferencing system with peripherals. The access is via ISDN at 2X64 speed.

3.7 TECHNOLOGY SUPPORT SERVICES

The district employs two technicians, one district network administrator and a director who work primarily with hardware, software, and infrastructure installation and maintenance. One director for instructional technology is employed to implement and monitor the instructional technology program.

3.8 STAFF DEVELOPMENT

Professional development opportunities are offered for all NASD staff during after school sessions, in-service days, and as part of the Teachers' Academy. The district has also implemented a technology mentor program in which classroom teachers who are knowledgeable with technology work with other teachers to develop technology skills and integration.

3.9 CURRENT TECHNOLOGY BUDGET ANALYSIS

Funding for technology budget is part of the local budget. A small portion of the technology budget is provided from federal funds, Title II Part D. The district technology advisory committee meets regularly to monitor and support the technology plan.

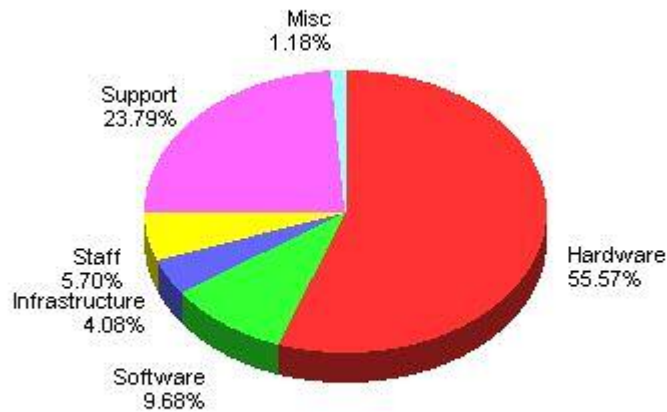
Previous Year 2003

	Central or Dist. Office		Elementary School		Middle School		High School		Total	
	total	%	total	%	total	%	total	%	total	%
Hardware	\$10,000.00	18.21%	\$155,367.00	54.14%	\$81,790.00	65.75%	\$62,800.00	68.58%	\$309,957.00	55.57%
Software	\$6,327.00	11.52%	\$24,987.00	8.71%	\$6,880.00	5.53%	\$15,821.00	17.28%	\$54,015.00	9.68%
Infrastructure	\$3,793.00	6.91%	\$11,370.00	3.96%	\$3,792.00	3.05%	\$3,793.00	4.14%	\$22,748.00	4.08%
Staff Development	\$5,000.00	9.11%	\$16,074.00	5.60%	\$5,358.00	4.31%	\$5,358.00	5.85%	\$31,790.00	5.70%
Support Services	\$28,580.00	52.06%	\$76,149.00	26.54%	\$25,383.00	20.40%	\$2,600.00	2.84%	\$132,712.00	23.79%
Misc	\$1,200.00	2.19%	\$3,000.00	1.05%	\$1,200.00	0.96%	\$1,200.00	1.31%	\$6,600.00	1.18%
TOTAL	\$54,900.00	100%	\$286,947.00	100%	\$124,403.00	100%	\$91,572.00	100%	\$557,822.00	100%

Current Year 2004

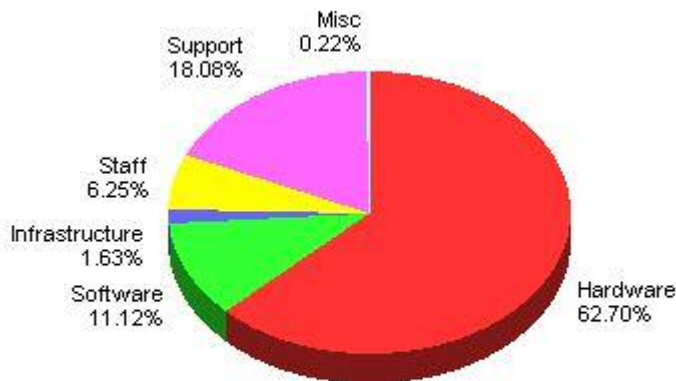
	Central or Dist. Office		Elementary School		Middle School		High School		Total	
	total	%	total	%	total	%	total	%	total	%
Hardware	\$10,000.00	19.51%	\$211,596.00	64.09%	\$106,064.00	64.96%	\$98,632.00	72.94%	\$426,292.00	62.70%
Software	\$3,000.00	5.85%	\$30,845.00	9.34%	\$18,315.00	11.22%	\$23,435.00	17.33%	\$75,595.00	11.12%
Infrastructure	\$1,852.00	3.61%	\$5,550.00	1.68%	\$1,852.00	1.13%	\$1,852.00	1.37%	\$11,106.00	1.63%
Staff Development	\$5,000.00	9.76%	\$19,500.00	5.91%	\$9,500.00	5.82%	\$8,500.00	6.29%	\$42,500.00	6.25%
Support Services	\$29,900.00	58.34%	\$62,644.00	18.98%	\$27,548.00	16.87%	\$2,800.00	2.07%	\$122,892.00	18.08%
Misc	\$1,500.00	2.93%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$1,500.00	0.22%
TOTAL	\$51,252.00	100%	\$330,135.00	100%	\$163,279.00	100%	\$135,219.00	100%	\$679,885.00	100%

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

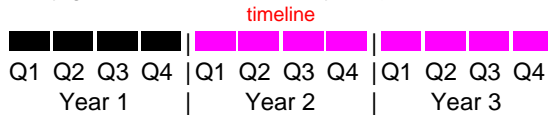
4.1 CURRICULUM AND LEARNING

Technology is most influential when integrated with curriculum and assessment. In a review of studies, the (CEO Forum, 2001) concluded that "technology can have the greatest impact when integrated into the curriculum to achieve clear, measurable educational objectives." It is the primary goal of the Nazareth Area School District to develop a standards- based technology curriculum that supports learning in all of the content areas. Both teachers and students must first acquire the skills to use technology and then implement those skills within the classroom. Technology implementation must be observable and measurable.

The Nazareth Area School District will develop a K-12 technology curriculum aligned with the PA Technology Standards

Associated Objectives:

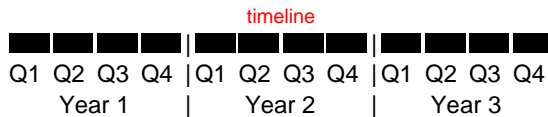
- The Nazareth Area School District will develop benchmarks for the integration of technology at every grade level and for every subject area.



All teachers will acquire the technology skills necessary to implement and integrate the K-12 standards based technology curriculum as part of their classroom instruction.

Associated Objectives:

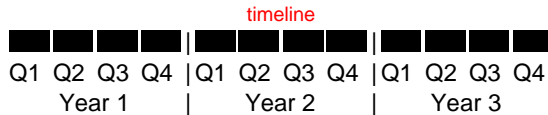
- Teachers will acquire the technology skills to integrate technology into their classroom instruction.



All students will acquire technology skills and then implement those skills as part of their classroom learning.

Associated Objectives:

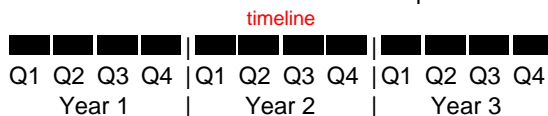
- Students will acquire technology skills at each grade level as outlined in the PA Academic Technology Standards.



The Nazareth Area School District will maintain a continuing professional education program for technology instruction.

Associated Objectives:

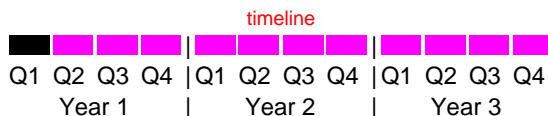
- The Nazareth Area School District will provide technology training for all teachers.



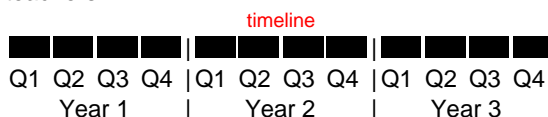
The Nazareth Area School District will continue to provide resources and support for the classroom teacher in the use of technology.

Associated Objectives:

- The Nazareth Area School District will provide software and personnel to assist classroom teachers



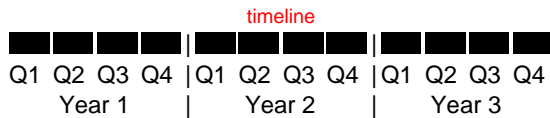
- The Nazareth Area School District will provide hardware and infrastructure to assist classroom teachers.



The Nazareth Area School District will examine and implement as needed, current delivery models and technologies for classroom instruction.

Associated Objectives:

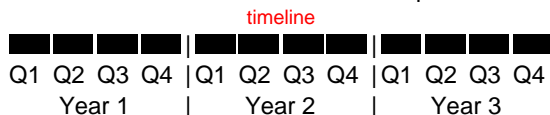
- The Nazareth Area School District personnel will discuss how current technologies can be used to deliver instruction to meet the needs of all children.



The Nazareth Area School District will implement e-learning initiatives.

Associated Objectives:

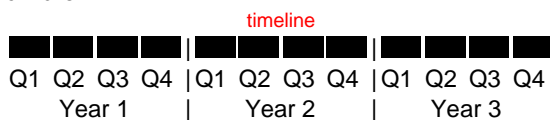
- The Nazareth Area School District will provide e-learning opportunities to deliver instruction.



The Nazareth Area School District will use technology as part of the district initiative to achieve NCLB goals.

Associated Objectives:

- The Nazareth Area School District will use technology to meet the instructional needs of all children



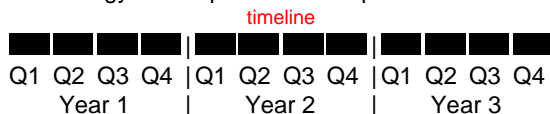
4.2 ADMINISTRATION AND MANAGEMENT

The overall goal of the administration and management goals is to enable administrators, teachers and office personnel to use technology to improve efficiency and ease in everyday administrative and clerical tasks. These goals provide a basis for a clear plan to replace and upgrade technology equipment in all aspects of the district. All goals are in alignment with the district strategic plan to encourage teachers to use technology in the classroom to impact student learning and achievement.

The Nazareth Area School District will expand usage and implementation of technology for administration and management functions.

Associated Objectives:

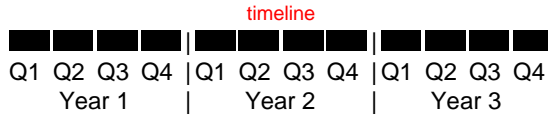
- Technology will be provided to improve administrative and management functions.



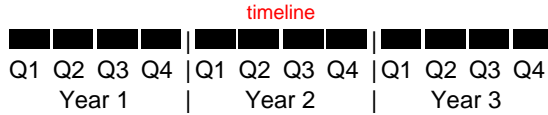
The Nazareth Area School District will utilize technology to improve efficiency and increase productivity in the workplace.

Associated Objectives:

- The Nazareth Area School District will install Point-of-Sale systems



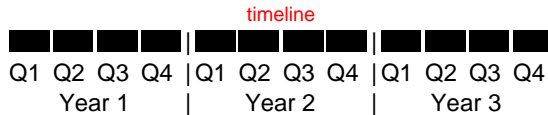
- Personnel will expand and implement technology to improve the efficiency of business and administrative functions.



The Nazareth Area School District will utilize technology to promote data driven decision- making.

Associated Objectives:

- The Nazareth Area School District will provide technology to collect and maintain student performance data.



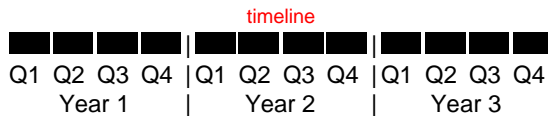
4.3 COMMUNICATIONS AND INFORMATION ACCESS

The overall goal of the Communication and Information goals is to enable the NASD to have a broader range of communication between district personnel and the community through many diverse forms such as telephony, the Internet, district calendar, electronic mail, and shared information access via the wan. Students benefit from the improved communication between home, school and the community.

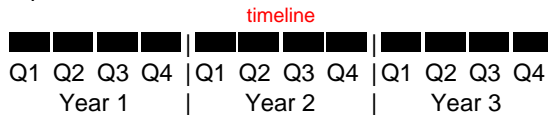
Technology in Nazareth Area School District (NASD) will be used to improve communication and increase access to information within the community of teachers, parents, students, administrators and employers, businesses, taxpayers and the general public.

Associated Objectives:

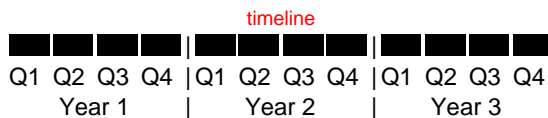
- The Nazareth Area School District will search for Microsoft updating solution.



- The Nazareth Area School District will survey each building in the district for wireless capabilities.

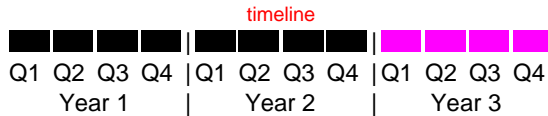


- The Nazareth Area School District will increase network transmission speeds.

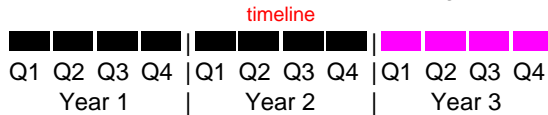


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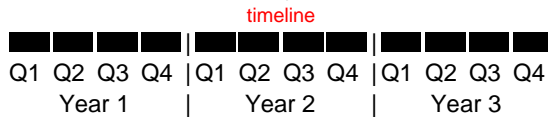
- The Nazareth Area School District will upgrade the Internet Filtering Server.



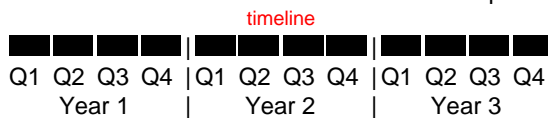
- The Nazareth Area School District will upgrade routers and the firewall.



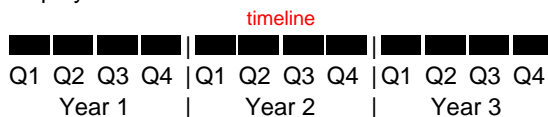
- Teachers will be encouraged to develop and maintain web-sites for communication with parents and the community.



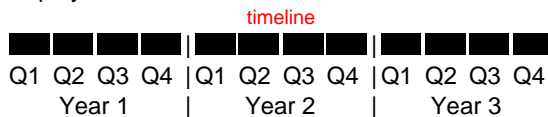
- The district website will be maintained and expanded.



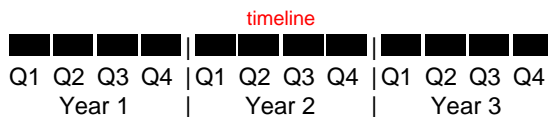
- Employees of the Nazareth Area School District will have district-wide access to information.



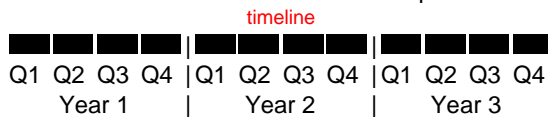
- The Nazareth Area School District will continue to provide email access for all NASD employees.



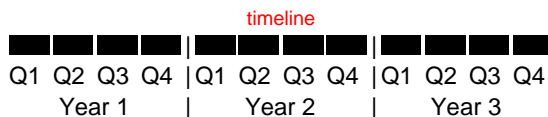
- The school calendar will be maintained, printed, and mailed to all residents of the Nazareth Area School District.



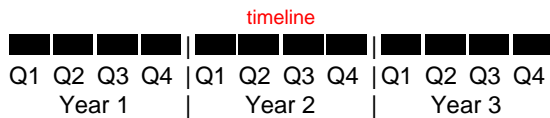
- The Nazareth Area School District will maintain the Classlines system to provide communication between teachers and parents.



- The Nazareth Area School District will use technology needed to submit work orders through use of electronic submission for Information Technology and Buildings & Grounds.



- To enable a variety of communications with the district, NASD will explore and expand the capabilities of the phone system



Phase 5 - Create Action Steps for Objectives

5.1 CURRICULUM AND LEARNING TECHNOLOGY ACTION STEPS

Goal: The Nazareth Area School District will develop a K-12 technology curriculum aligned with the PA Technology Standards

Objective: The Nazareth Area School District will develop benchmarks for the integration of technology at every grade level and for every subject area.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Steps:	Action	■	■	■	■	■	■	■	■	■	■	■	■
End User	<ul style="list-style-type: none"> The NASD will develop technology curriculum for each benchmark 												
Miscellaneous	<ul style="list-style-type: none"> The NASD will use technology to assess classroom instruction. 												

Goal: All teachers will acquire the technology skills necessary to implement and integrate the K-12 standards based technology curriculum as part of their classroom instruction.

Objective: Teachers will acquire the technology skills to integrate technology into their classroom instruction.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Steps:	Action	■	■	■	■	■	■	■	■	■	■	■	■
Staff Development	<ul style="list-style-type: none"> The NASD will provide staff development for teachers to learn the technology skills needed to integrate technology and facilitate learning in all of the content areas 												

Goal: All students will acquire technology skills and then implement those skills as part of their classroom learning.

Objective: Students will acquire technology skills at each grade level as outlined in the PA Academic Technology Standards.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Steps:	Action												
	<ul style="list-style-type: none"> All students will use grade and curriculum appropriate technology and software as part of their classroom learning 												
Miscellaneous													

Goal: The Nazareth Area School District will maintain a continuing professional education program for technology instruction.

Objective: The Nazareth Area School District will provide technology training for all teachers.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Steps:	Action												
	<ul style="list-style-type: none"> The NASD will continue to offer workshops for teachers during the Teachers' Academy and after school 												
	<ul style="list-style-type: none"> The NASD will expand the Technology Mentor Program 												
	<ul style="list-style-type: none"> The NASD will continue to provide opportunities for staff to attend technology conferences and workshops outside of the school district 												
Staff Development													

Goal: The Nazareth Area School District will continue to provide resources and support for the classroom teacher in the use of technology.

Objective: The Nazareth Area School District will provide hardware and infrastructure to assist classroom teachers.

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		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Steps:	Action												
Hardware	•The NASD will provide hardware and infrastructure to support applications. Decisions will be made based on curriculars and cost.												
	•Current teacher, administrative and student computers will continually be evaluated through the life of the plan.												
Technology Staffing	•The NASD will continue to provide personnel to support and assist teachers as they integrate technology with the curriculum, instruction and assessment												

Objective: The Nazareth Area School District will provide software and personnel to assist classroom teachers

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Steps:	Action												
Software	•The NASD will provide software to support instruction.												

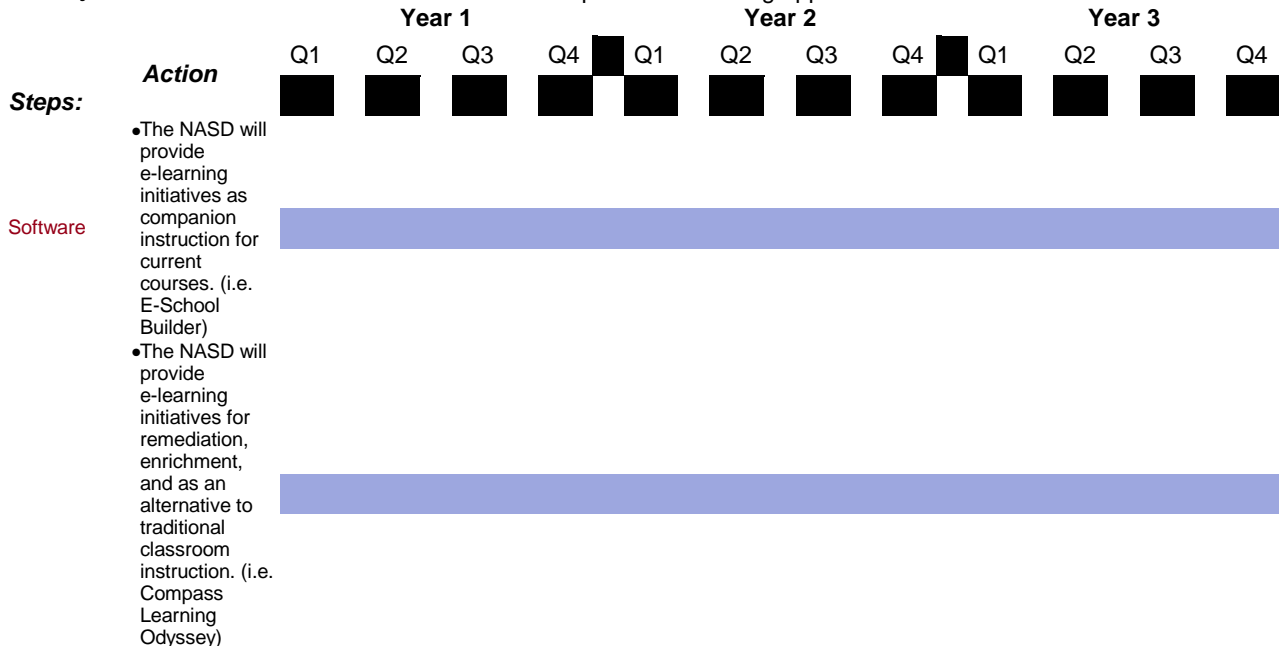
Goal: The Nazareth Area School District will examine and implement as needed, current delivery models and technologies for classroom instruction.

Objective: The Nazareth Area School District personnel will discuss how current technologies can be used to deliver instruction to meet the needs of all children.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Steps:	Action												
Hardware	•The NASD will evaluate mobile technology and other emerging technologies to deliver instruction												

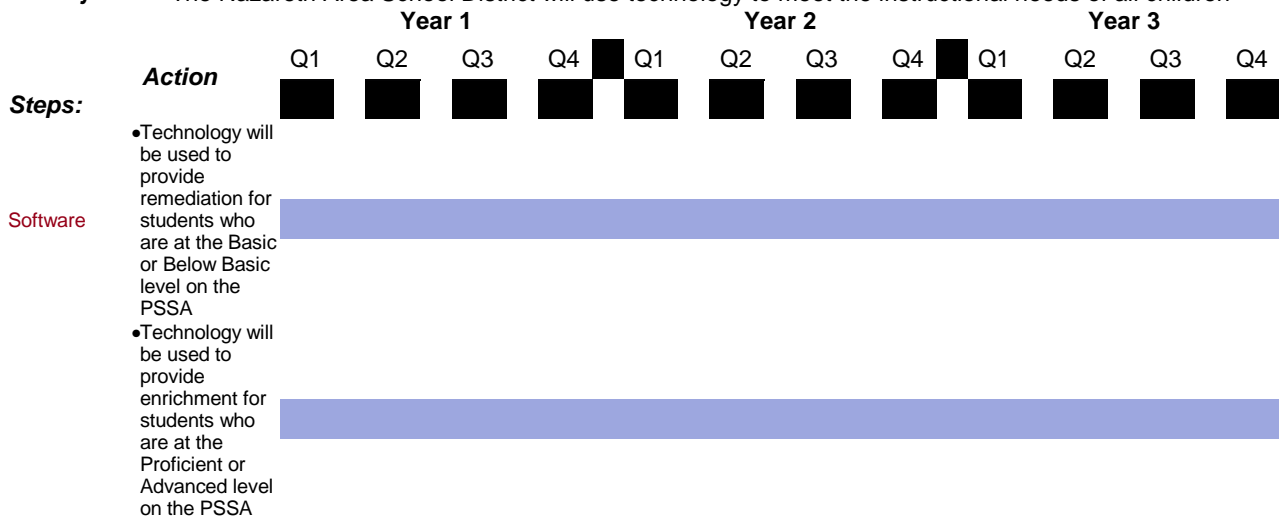
Goal: The Nazareth Area School District will implement e-learning initiatives.

Objective: The Nazareth Area School District will provide e-learning opportunities to deliver instruction.



Goal: The Nazareth Area School District will use technology as part of the district initiative to achieve NCLB goals.

Objective: The Nazareth Area School District will use technology to meet the instructional needs of all children



5.2 ADMINISTRATION AND MANAGEMENT TECHNOLOGY ACTION STEPS

Goal: The Nazareth Area School District will expand usage and implementation of technology for administration and management functions.

Objective: Technology will be provided to improve administrative and management functions.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Steps:	Action												
Hardware	•The NASD will expand and implement technology to improve access to information												
	•The NASD will expand and implement technology to improve communication within the district and community												
Staff Development	•The NASD will provide staff development for district personnel												

Goal: The Nazareth Area School District will utilize technology to improve efficiency and increase productivity in the workplace.

Objective: Personnel will expand and implement technology to improve the efficiency of business and administrative functions.

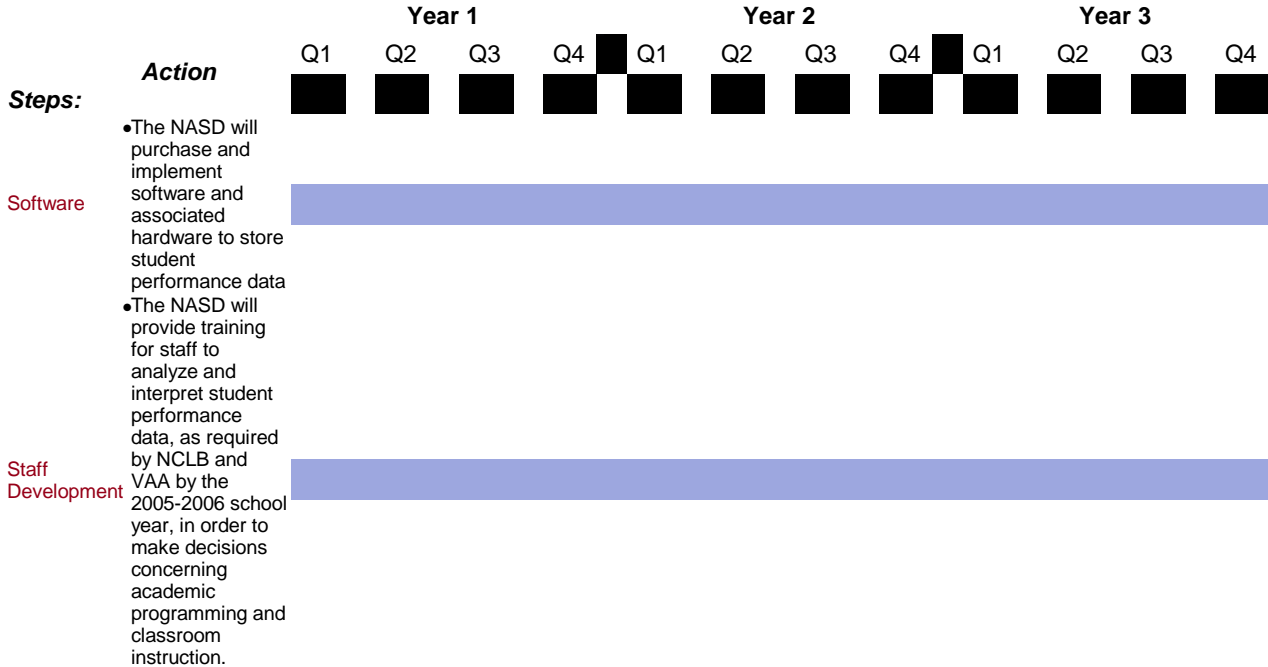
		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Steps:	Action												
Hardware	•The NASD will examine and implement current technologies including the use of remote access. (i.e. Grading programs that can be accessed both at school and at home.)												
	•The NASD will upgrade and/or implement software applications												

Objective: The Nazareth Area School District will install Point-of-Sale systems

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Steps:	Action												
Hardware	•The Point-of-Sale lunch program and equipment will be installed in each elementary school as per School Board approval.												

Goal: The Nazareth Area School District will utilize technology to promote data driven decision- making.

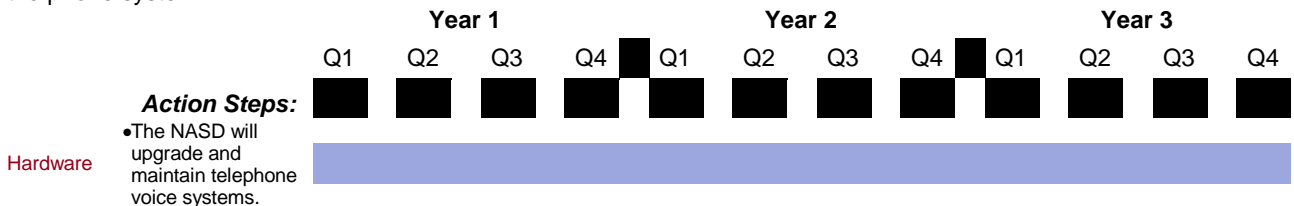
Objective: The Nazareth Area School District will provide technology to collect and maintain student performance data.



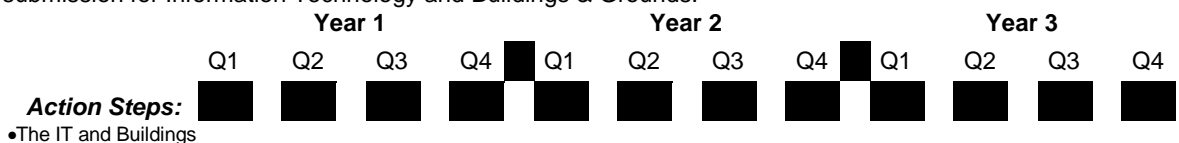
5.3 COMMUNICATIONS AND INFORMATION ACCESS TECHNOLOGY ACTION STEPS

Goal: Technology in Nazareth Area School District (NASD) will be used to improve communication and increase access to information within the community of teachers, parents, students, administrators and employers, businesses, taxpayers and the general public.

Objective: To enable a variety of communications with the district, NASD will explore and expand the capabilities of the phone system



Objective: The Nazareth Area School District will use technology needed to submit work orders through use of electronic submission for Information Technology and Buildings & Grounds.



End User	& Grounds department will encourage the usage of the system and train if needed.	
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Objective: The Nazareth Area School District will maintain the Classlines system to provide communication between teachers and parents.

	Year 1				Year 2				Year 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Action Steps:												
•The NASD will maintain the Classlines system as a communications option for teachers and parents. The Morning Call provides Classlines, at no charge to the district.												
Network												

Objective: The school calendar will be maintained, printed, and mailed to all residents of the Nazareth Area School District.

	Year 1				Year 2				Year 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Action Steps:												
•The school calendar will be maintained, printed, and mailed to all residents of the NASD. The usage and content of the calendar shall be encouraged. The events include meeting dates, sporting events, parent meetings, and holidays etc.												
End User												

Objective: The Nazareth Area School District will continue to provide email access for all NASD employees.

	Year 1				Year 2				Year 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Action Steps:												
•Communication both internal and external through the use of email will be encouraged. Posting of email addresses shall not be made public to prevent scanning of addresses and SPAM.												
Network												

Objective: Employees of the Nazareth Area School District will have district-wide access to information.

	Year 1				Year 2				Year 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Action Steps:												
•Employee access to												

Network	information such as announcements and forms will be provided through desktop shortcuts to district folders. All forms needed shall be made available to print from these folders. Building only information shall be pulled from a building folder. District-wide information shall be pulled from the Administration folder.												

Objective: The district website will be maintained and expanded.

	Year 1				Year 2				Year 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Action Steps:												
<ul style="list-style-type: none"> School District information shall be made available on our website including information such as; School Board, Emergency preparedness, NASD goals and objectives, NASD strategic plans, Curriculum and Instruction, Technology, Human Resources, Athletics, School calendar, District report card, links to all schools and dates for upcoming meetings. 												

Objective: Teachers will be encouraged to develop and maintain web-sites for communication with parents and the community.

	Year 1				Year 2				Year 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Action Steps:												
<ul style="list-style-type: none"> The NASD will encourage teachers to create and maintain their own web pages for parents to connect to via the Internet. The websites will contain information such as homework and due dates. 												

Objective: The Nazareth Area School District will upgrade routers and the firewall.

	Year 1				Year 2				Year 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Action Steps:												
<ul style="list-style-type: none"> The NASD will 												

Network	continue the security for district computers, routers and the firewall. Equipment and software will be updated and replaced as needed. A new router will offer increased cache and route speed.												

Objective: The Nazareth Area School District will upgrade the Internet Filtering Server.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Network	Action Steps:												
	<ul style="list-style-type: none"> To keep up to date with Internet filtering, the current Linux server will be replaced when needed. Future filtering will have increased functionality and quicker access time. 												

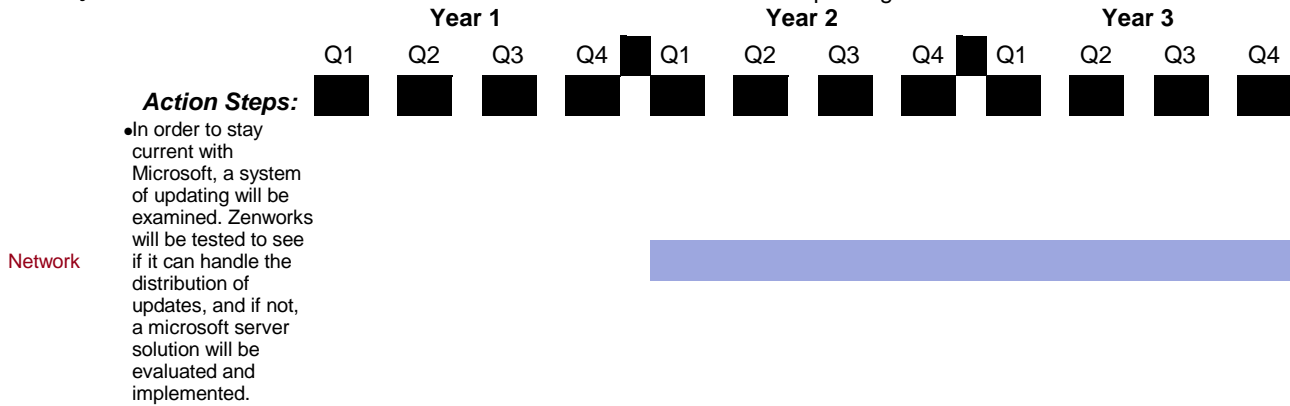
Objective: The Nazareth Area School District will increase network transmission speeds.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Network	Action Steps:												
	<ul style="list-style-type: none"> The current WAN transmission speed between buildings and internal to all buildings is 100Meg. The movement from 100Meg to Gigabit will be driven by network traffic needs. As we move to more online applications and bandwidth hungry applications, the internal transmission speeds will need to be increased. 												

Objective: The Nazareth Area School District will survey each building in the district for wireless capabilities.

		Year 1				Year 2				Year 3			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Network	Action Steps:												
	<ul style="list-style-type: none"> The survey will show how many wireless access points are needed to make one hallway, one building or the entire district wireless. A punch list of equipment will be provided, including Wireless access points and all hardware needed to complete the project. 												

Objective: The Nazareth Area School District will search for Microsoft updating solution.



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
Action Step: The NASD will upgrade and maintain telephone voice systems. Action: purchase Level: district-wide Item: phone system equipment Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Michael Mohn Primary: District Categorical Funds Secondary: None Budget Code: 438 Est. Unit Cost: 0 Budget Note: Objective: Communication and Information Access Objectives • To enable a variety of communications with the district, NASD will explore and expand the capabilities of the phone system	\$7660	\$5160	\$1790	\$14610
Action Step: The NASD will expand and implement technology to improve access to information Action: purchase Level: district-wide Item: administrative workstations Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Michael Mohn Primary: District Categorical Funds Secondary: None Budget Code: 438 Est. Unit Cost: 0 Budget Note: Objective: Administration and Management Objectives • Technology will be provided to improve administrative and management functions.	\$0	\$2670	\$0	\$2670

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<p>Action Step: The NASD will expand and implement technology to improve communication within the district and community</p> <p>Action: purchase</p> <p>Level: district-wide</p> <p>Item: administrative workstations</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 768</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <ul style="list-style-type: none"> Administration and Management Objectives Technology will be provided to improve administrative and management functions. 	\$25000	\$25000	\$25000	\$75000
<p>Action Step: The NASD will examine and implement current technologies including the use of remote access. (i.e. Grading programs that can be accessed both at school and at home.)</p> <p>Action: purchase</p> <p>Level: district-wide</p> <p>Item: multimedia equipment</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn, Robin Lutchter</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 758</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <ul style="list-style-type: none"> Administration and Management Objectives Personnel will expand and implement technology to improve the efficiency of business and administrative functions. 	\$55537	\$60000	\$80000	\$195537
<p>Action Step: The NASD will evaluate mobile technology and other emerging technologies to deliver instruction</p> <p>Action: acquire</p> <p>Level: district-wide</p> <p>Item: library/instruction resource area workstations</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn, Robin Lutchter</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 758</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <ul style="list-style-type: none"> Curriculum and Learning Objectives The Nazareth Area School District personnel will discuss how current technologies can be used to deliver instruction to meet the needs of all children. 	\$5500	\$5500	\$5500	\$16500

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<p>Action Step: The Point-of-Sale lunch program and equipment will be installed in each elementary school as per School Board approval.</p> <p>Action: purchase</p> <p>Level: elementary school</p> <p>Item: administrative workstations</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 758</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <p>Administration and Management Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will install Point-of-Sale systems 	\$28000	\$28000	\$28000	\$84000
<p>Action Step: The NASD will provide hardware and infrastructure to support applications. Decisions will be made based on curriculars and cost.</p> <p>Action: purchase</p> <p>Level: classroom</p> <p>Item: student workstations</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 768</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <p>Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will provide hardware and infrastructure to assist classroom teachers. 	\$2500	\$2525	\$2550	\$7575
<p>Action Step: Current teacher, administrative and student computers will continually be evaluated through the life of the plan.</p> <p>Action: purchase</p> <p>Level: classroom</p> <p>Item: multimedia equipment</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 768</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <p>Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will provide hardware and infrastructure to assist classroom teachers. 	\$194200	\$203931	\$214127	\$612258

6.2 DETERMINE NETWORK REQUIREMENTS AND ACTION PLAN

Network Action Steps	Cost Year 1	Cost Year 2	Cost Year 3	3-Year Est. Total

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<p>Action Step: The NASD will maintain the Classlines system as a communications option for teachers and parents. The Morning Call provides Classlines, at no charge to the district.</p> <p>Action: usage</p> <p>Level: district-wide</p> <p>Item: phone/voice mail services</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 538</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <p>Communication and Information Access Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will maintain the Classlines system to provide communication between teachers and parents. 	\$10000	\$10000	\$10000	\$30000
<p>Action Step: Communication both internal and external through the use of email will be encouraged. Posting of email addresses shall not be made public to prevent scanning of addresses and SPAM.</p> <p>Action: usage</p> <p>Level: district-wide</p> <p>Item: communications lines, satellite/ISP service</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 538</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <p>Communication and Information Access Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will continue to provide email access for all NASD employees. 	\$10000	\$10000	\$10000	\$30000
<p>Action Step: Employee access to information such as announcements and forms will be provided through desktop shortcuts to district folders. All forms needed shall be made available to print from these folders. Building only information shall be pulled from a building folder. District-wide information shall be pulled from the Administration folder.</p> <p>Action: usage</p> <p>Level: district-wide</p> <p>Item: wide-area network equipment</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 0</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <p>Communication and Information Access Objectives</p> <ul style="list-style-type: none"> Employees of the Nazareth Area School District will have district-wide access to information. 	\$20000	\$20000	\$20000	\$60000

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<p>Action Step: School District information shall be made available on our website including information such as; School Board, Emergency preparedness, NASD goals and objectives, NASD strategic plans, Curriculum and Instruction, Technology, Human Resources, Athletics, School calendar, District report card, links to all schools and dates for upcoming meetings.</p> <p>Action: upgrade</p> <p>Level: district-wide</p> <p>Item: communications lines, satellite/ISP service</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn, Robin Lutchner</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 438</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <p>Communication and Information Access Objectives</p> <ul style="list-style-type: none"> The district website will be maintained and expanded. 	\$5100	\$5100	\$5100	\$15300
<p>Action Step: The survey will show how many wireless access points are needed to make one hallway, one building or the entire district wireless. A punch list of equipment will be provided, including Wireless access points and all hardware needed to complete the project.</p> <p>Action: usage</p> <p>Level: district-wide</p> <p>Item: building network equipment</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 758</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <p>Communication and Information Access Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will survey each building in the district for wireless capabilities. 	\$25000	\$25000	\$25000	\$75000
<p>Action Step: The current WAN transmission speed between buildings and internal to all buildings is 100Meg. The movement from 100Meg to Gigabit will be driven by network traffic needs. As we move to more online applications and bandwidth hungry applications, the internal transmission speeds will need to be increased.</p> <p>Action: upgrade</p> <p>Level: district-wide</p> <p>Item: wide-area network equipment</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 780</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <p>Communication and Information Access Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will increase network transmission speeds. 	\$20000	\$20000	\$50000	\$90000

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<p>Action Step: To keep up to date with Internet filtering, the current Linux server will be replaced when needed. Future filtering will have increased functionality and quicker access time.</p> <p>Action: upgrade</p> <p>Level: district-wide</p> <p>Item: communications servers</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 768</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective: Communication and Information Access Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will upgrade the Internet Filtering Server. 	\$25000	\$25000	\$25000	\$75000
<p>Action Step: The NASD will continue the security for district computers, routers and the firewall. Equipment and software will be updated and replaced as needed. A new router will offer increased cache and route speed.</p> <p>Action: upgrade</p> <p>Level: district-wide</p> <p>Item: wide-area network equipment</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 768</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective: Communication and Information Access Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will upgrade routers and the firewall. 	\$20000	\$20000	\$50000	\$90000
<p>Action Step: In order to stay current with Microsoft, a system of updating will be examined. Zenworks will be tested to see if it can handle the distribution of updates, and if not, a microsoft server solution will be evaluated and implemented.</p> <p>Action: purchase</p> <p>Level: classroom</p> <p>Item: wide-area network equipment</p> <p>Start Date: Year 2 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Michael Mohn</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 318</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective: Communication and Information Access Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will search for Microsoft updating solution. 	\$20000	\$20000	\$20000	\$60000

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
Action Step: Action: Level: Item: Start Date: End Date: Leadership: Primary: Secondary: Budget Code: Est. Unit Cost: Budget Note: Objectives:	\$	\$	\$	\$

6.4 DETERMINE SOFTWARE REQUIREMENTS AND ACTION PLAN

Software Action Steps	Cost Year 1	Cost Year 2	Cost Year 3	3-Year Est. Total
Action Step: The NASD will upgrade and/or implement software applications Action: upgrade Level: district-wide Item: office automation software Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Robin Lutchner, Michael Mohn Primary: District Categorical Funds Secondary: None Budget Code: 768 Est. Unit Cost: 0 Budget Note: Objective: Administration and Management Objectives Personnel will expand and implement technology to improve the efficiency of business and administrative functions.	\$12500	\$5000	\$5000	\$22500
Action Step: The NASD will purchase and implement software and associated hardware to store student performance data Action: upgrade Level: district-wide Item: instructional management system Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Robin Lutchner, Michael Mohn Primary: District Categorical Funds Secondary: None Budget Code: 758 Est. Unit Cost: 0 Budget Note: Objective: Administration and Management Objectives The Nazareth Area School District will provide technology to collect and maintain student performance data.	\$22000	\$5500	\$6000	\$33500

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<p>Action Step: The NASD will provide e-learning initiatives as companion instruction for current courses. (i.e. E-School Builder)</p> <p>Action: upgrade</p> <p>Level: district-wide</p> <p>Item: instructional software</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Robin Lutchner</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 758</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective: Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will provide e-learning opportunities to deliver instruction. 	\$5000	\$7500	\$7500	\$20000
<p>Action Step: The NASD will provide e-learning initiatives for remediation, enrichment, and as an alternative to traditional classroom instruction. (i.e. Compass Learning Odyssey)</p> <p>Action: upgrade</p> <p>Level: classroom</p> <p>Item: instructional software</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Robin Lutchner</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 758</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective: Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will provide e-learning opportunities to deliver instruction. 	\$45000	\$45000	\$45000	\$135000
<p>Action Step: Technology will be used to provide remediation for students who are at the Basic or Below Basic level on the PSSA</p> <p>Action: acquire license</p> <p>Level: classroom</p> <p>Item: instructional software</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Robin Lutchner</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 768</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective: Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will use technology to meet the instructional needs of all children 	\$10523	\$12000	\$12000	\$34523

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Action Step: Technology will be used to provide enrichment for students who are at the Proficient or Advanced level on the PSSA Action: aquire license Level: classroom Item: instructional software Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Robin Lutchter Primary: District Categorical Funds Secondary: None Budget Code: 758 Est. Unit Cost: 0 Budget Note: Objective: Curriculum and Learning Objectives <ul style="list-style-type: none"> The Nazareth Area School District will use technology to meet the instructional needs of all children 	\$7500	\$7500	\$7500	\$22500
Action Step: The NASD will provide software to support instruction. Action: upgrade Level: classroom Item: instructional software Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Primary: Secondary: Budget Code: Est. Unit Cost: Budget Note: Objective: Curriculum and Learning Objectives <ul style="list-style-type: none"> The Nazareth Area School District will provide software and personnel to assist classroom teachers 	\$0	\$0	\$0	\$0

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
Action Step: The NASD will encourage teachers to create and maintain their own web pages for parents to connect to via the Internet. The websites will contain information such as homework and due dates. Action: provide Level: district certified staff Item: on-site workshops Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Robin Lutchter Primary: District Categorical Funds Secondary: None Budget Code: 318 Est. Unit Cost: 0 Budget Note: Objective: Communication and Information Access Objectives <ul style="list-style-type: none"> Teachers will be encouraged to develop and maintain web-sites for communication with parents and the community. 	\$1000	\$1500	\$2000	\$4500

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<p>Action Step: The NASD will provide staff development for district personnel Action: provide Level: district certified staff Item: on-site workshops Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Robin Lutchner Primary: District Categorical Funds Secondary: None Budget Code: 318 Est. Unit Cost: 0 Budget Note: Objective: Administration and Management Objectives</p> <ul style="list-style-type: none"> Technology will be provided to improve administrative and management functions. 	\$2000	\$3500	\$3500	\$9000
<p>Action Step: The NASD will provide training for staff to analyze and interpret student performance data, as required by NCLB and VAA by the 2005-2006 school year, in order to make decisions concerning academic programming and classroom instruction. Action: provide Level: district certified staff Item: on-site workshops Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Robin Lutchner Primary: District Categorical Funds Secondary: None Budget Code: 318 Est. Unit Cost: 0 Budget Note: Objective: Administration and Management Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will provide technology to collect and maintain student performance data. 	\$1000	\$1200	\$1200	\$3400
<p>Action Step: The NASD will provide staff development for teachers to learn the technology skills needed to integrate technology and facilitate learning in all of the content areas Action: provide Level: district certified staff Item: on-site workshops Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Robin Lutchner Primary: District Categorical Funds Secondary: None Budget Code: 318 Est. Unit Cost: 0 Budget Note: Objective: Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> Teachers will acquire the technology skills to integrate technology into their classroom instruction. 	\$1000	\$1500	\$1500	\$4000

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<p>Action Step: The NASD will continue to offer workshops for teachers during the Teachers' Academy and after school</p> <p>Action: provide</p> <p>Level: district certified staff</p> <p>Item: on-site workshops</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Robin Lutchner</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 318</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <p>Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will provide technology training for all teachers. 	\$18000	\$18000	\$18000	\$54000
<p>Action Step: The NASD will expand the Technology Mentor Program</p> <p>Action: provide</p> <p>Level: district certified staff</p> <p>Item: tech/curriculum integration programs</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Robin Lutchner</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 318</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <p>Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will provide technology training for all teachers. 	\$10000	\$12000	\$12000	\$34000
<p>Action Step: The NASD will continue to provide opportunities for staff to attend technology conferences and workshops outside of the school district</p> <p>Action: provide</p> <p>Level: district certified staff</p> <p>Item: on-site workshops</p> <p>Start Date: Year 1 - Quarter 1</p> <p>End Date: Year 3 - Quarter 4</p> <p>Leadership: Robin Lutchner</p> <p>Primary: District Categorical Funds</p> <p>Secondary: None</p> <p>Budget Code: 318</p> <p>Est. Unit Cost: 0</p> <p>Budget Note:</p> <p>Objective:</p> <p>Curriculum and Learning Objectives</p> <ul style="list-style-type: none"> The Nazareth Area School District will provide technology training for all teachers. 	\$5000	\$5000	\$5000	\$15000

6.6 DETERMINE TECHNOLOGY STAFF REQUIREMENTS AND ACTION PLAN

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Technology Action Steps	Cost Year 1	Cost Year 2	Cost Year 3	3-Year Est. Total
Action Step: The NASD will continue to provide personnel to support and assist teachers as they integrate technology with the curriculum, instruction and assessment Action: expand Level: district-wide Item: end-user support staff Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Michael Mohn, Robin Lutchter Primary: District Categorical Funds Secondary: None Budget Code: 999 Est. Unit Cost: 0 Budget Note: Objective: Curriculum and Learning Objectives <ul style="list-style-type: none"> The Nazareth Area School District will provide hardware and infrastructure to assist classroom teachers. 	\$331353	\$341809	\$352063	\$1025225

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
Action Step: The IT and Buildings & Grounds department will encourage the usage of the system and train if needed. Action: acquire Level: district-wide Item: technical support services Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Michael Mohn Primary: District Categorical Funds Secondary: None Budget Code: 438 Est. Unit Cost: 0 Budget Note: Objective: Communication and Information Access Objectives <ul style="list-style-type: none"> The Nazareth Area School District will use technology needed to submit work orders through use of electronic submission for Information Technology and Buildings & Grounds. 	\$175000	\$180000	\$185000	\$540000
Action Step: The school calendar will be maintained, printed, and mailed to all residents of the NASD. The usage and content of the calendar shall be encouraged. The events include meeting dates, sporting events, parent meetings, and holidays etc. Action: outsource Level: district-wide Item: print resources, guides, references Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Robin Lutchter Primary: District Categorical Funds Secondary: None Budget Code: 0 Est. Unit Cost: 0 Budget Note: Objective: Communication and Information Access Objectives <ul style="list-style-type: none"> The school calendar will be maintained, printed, and mailed 	\$2000	\$2000	\$2000	\$6000

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to all residents of the Nazareth Area School District.				
Action Step: The NASD will develop technology curriculum for each benchmark Action: develop Level: district-wide Item: print resources, guides, references Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Robin Lutchner Primary: District Categorical Funds Secondary: None Budget Code: 0 Est. Unit Cost: 0 Budget Note: Objective: Curriculum and Learning Objectives <ul style="list-style-type: none"> The Nazareth Area School District will develop benchmarks for the integration of technology at every grade level and for every subject area. 	\$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
Action Step: The NASD will use technology to assess classroom instruction. Action: support Level: district-wide Item: Miscellaneous Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Robin Lutchner Primary: District Categorical Funds Secondary: None Budget Code: 758 Est. Unit Cost: 0 Budget Note: Objective: Curriculum and Learning Objectives <ul style="list-style-type: none"> The Nazareth Area School District will develop benchmarks for the integration of technology at every grade level and for every subject area. 	\$5000	\$7500	\$7500	\$20000
Action Step: All students will use grade and curriculum appropriate technology and software as part of their classroom learning Action: acquire Level: district-wide Item: Miscellaneous Start Date: Year 1 - Quarter 1 End Date: Year 3 - Quarter 4 Leadership: Robin Lutchner Primary: District Categorical Funds Secondary: None Budget Code: 758 Est. Unit Cost: 0 Budget Note: Objective: Curriculum and Learning Objectives <ul style="list-style-type: none"> Students will acquire technology skills at each grade level as outlined in the PA Academic Technology Standards. 	\$12000	\$5000	\$5000	\$22000

Phase 7 - Fiscal Analysis and Budget

7.1 THREE-YEAR BUDGET

Decisions for implementing new technology programs will continue to be driven by curricular needs. In addition, district technology personnel will monitor existing technology (i.e. classroom computers and software, administrative computers and software, and district infrastructure) and recommend upgrades to meet the needs of all students.

Line-Item Budget

Information Management Systems	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
instructional management system	\$22,000.00	\$5,500.00	\$6,000.00	\$33,500.00	758	District Categorical Funds
Workstation Software	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
instructional software	\$57,500.00	\$60,000.00	\$60,000.00	\$177,500.00	758	District Categorical Funds
instructional software	\$10,523.00	\$12,000.00	\$12,000.00	\$34,523.00	768	District Categorical Funds
office automation software	\$12,500.00	\$5,000.00	\$5,000.00	\$22,500.00	768	District Categorical Funds
Classroom and Office Hardware	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
administrative workstations	\$0.00	\$2,670.00	\$0.00	\$2,670.00	438	District Categorical Funds
administrative workstations	\$28,000.00	\$28,000.00	\$28,000.00	\$84,000.00	758	District Categorical Funds
administrative workstations	\$25,000.00	\$25,000.00	\$25,000.00	\$75,000.00	768	District Categorical Funds
library/instruction resource area workstations	\$5,500.00	\$5,500.00	\$5,500.00	\$16,500.00	758	District Categorical Funds
multimedia equipment	\$55,537.00	\$60,000.00	\$80,000.00	\$195,537.00	758	District Categorical Funds
multimedia equipment	\$194,200.00	\$203,931.00	\$214,127.00	\$612,258.00	768	District Categorical Funds
student workstations	\$2,500.00	\$2,525.00	\$2,550.00	\$7,575.00	768	District Categorical Funds
Facilities, Networks, & Infrastructure	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source

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building network equipment	\$25,000.00	\$25,000.00	\$25,000.00	\$75,000.00	758	District Categorical Funds
communications servers	\$25,000.00	\$25,000.00	\$25,000.00	\$75,000.00	768	District Categorical Funds
phone system equipment	\$7,660.00	\$5,160.00	\$1,790.00	\$14,610.00	438	District Categorical Funds
wide-area network equipment	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00	000	District Categorical Funds
wide-area network equipment	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00	318	District Categorical Funds
wide-area network equipment	\$20,000.00	\$20,000.00	\$50,000.00	\$90,000.00	768	District Categorical Funds
wide-area network equipment	\$20,000.00	\$20,000.00	\$50,000.00	\$90,000.00	780	District Categorical Funds

Transport/Telecommunications Services	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
communications lines, satellite/ISP service	\$5,100.00	\$5,100.00	\$5,100.00	\$15,300.00	438	District Categorical Funds
communications lines, satellite/ISP service	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00	538	District Categorical Funds
phone/voice mail services	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00	538	District Categorical Funds

Staffing	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
end-user support staff	\$331,353.00	\$341,809.00	\$352,063.00	\$1,025,225.00	999	District Categorical Funds

Support Services/Materials	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
Miscellaneous	\$17,000.00	\$12,500.00	\$12,500.00	\$42,000.00	758	District Categorical Funds
print resources, guides, references	\$2,000.00	\$2,000.00	\$2,000.00	\$6,000.00	000	District Categorical Funds
technical support services	\$175,000.00	\$180,000.00	\$185,000.00	\$540,000.00	438	District Categorical Funds

Professional Development	Year 1	Year 2	Year 3	Three Year Total	Budget Code	Funding Source
on-site workshops	\$28,000.00	\$30,700.00	\$31,200.00	\$89,900.00	318	District Categorical Funds
tech/curriculum integration programs	\$10,000.00	\$12,000.00	\$12,000.00	\$34,000.00	318	District Categorical Funds

TOTAL COSTS:	\$1,139,373.00	\$1,149,395.00	\$1,249,830.00	\$3,538,598.00		
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Potential Funding Distribution List

Funding Source	Total Funding
District Categorical Funds	\$3,538,598.00
Total	\$3,538,598.00

Phase 8 - Plan Review and Evaluation

8.1 PLAN MONITORING STRATEGIES

The Technology Committee of The Board will review and monitor action plans, initiatives , budgets and spending related to technology. The Director for Information Technology and Director for Instructional technology will provide evidence of plan implementation.

8.2 EVALUATION STRATEGIES

The Director for Information Technology will monitor the performance and functionality of the equipments and infrastructure. The Director of Instructional Technology will work with the building level coordinators, building principals and the assistant superintendent to evaluate and monitor student performance and achievement. The Technology Committee of The Board will review and monitor evaluations of this plan.