

Tactical Plan

Ysleta Independent School District Technology Plan 2001-2004

All students who enroll in our schools will graduate from high school fluent in two or more languages prepared and inspired to be successful in a four-year college or university.

Coal 6 The District will provide equitable state-of-the-art learning and work environments that Integrate instruction and technology for all students and employees.

Objective 1: All schools (staff and students) in the district will be equitably funded and equipped with instructional technology systems. (Access & Equity)

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>Develop a funding plan that will provide equitable access to all staff and students for technology acquisitions.</p> <ul style="list-style-type: none"> • Form a committee from various areas to develop an equitable funding plan • Every professional staff member should have a personal computer. • Every professional staff member shall have access to the teaching tools relevant to meet their instructional needs. • Every student (general and Special Ed) should have the tools such as laptops, labs, instructional systems, or other technologies that could be checked out as needed to satisfy the TEKS at their grade level. • Equal accessibility to meet the unique needs of high schools, middle schools, or elementary schools. • Provide extended access hours for students, staff and community members to resources, technology equipment and applications. • Plan for student laptop battery replacement. • Develop a plan for replacement of obsolete teacher laptops and other equipment as identified. 	<p>Draft plan presentation to the cabinet final plan</p> <p>Guidelines for a definition of equity are established.</p> <p>Incorporate applicable portions of plan into ICAP</p>	<p>Oct. 2001 Nov. 2001 Jan. 2002</p>	<p>Chairman Director of Instructional Media & Technology</p> <p>Committee members: Director of Budget and Finance Director of Technology Representatives from Special Programs Campus administrators - all levels Other representatives as appropriate</p>	<p>District Technology Budget Allocated in subsequent school year</p> <p>(At this point in time, approx. 730 elementary teachers still need laptops. At \$2300 each, it would cost \$1,674,400.)</p> <p>(As of Feb. 1, 2001, student pop. 46,207. Presently there are 5,000 student laptops O/H. Need 41,207 more. At approx. \$1750 each it would cost \$72,112,250.)</p> <p>(Replacement batteries for the original 2900 student laptops will cost approx. \$60 each, which totals \$174,000.) The rest of the student laptops in succeeding years (see attached spreadsheet).</p>	<p>Jan. 2002</p>

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Goal 6 The District will provide equitable **state-of-the-art** learning and work environments that integrate instruction and technology for all students and employees.

Objective 2: YISD will develop and implement a training model that will address the technology needs of all YISD staff. *(Staff Development)*

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>All professional staff will meet or exceed the technology applications benchmarks (6th-8th)</p> <ul style="list-style-type: none"> All staff will receive a minimum of twelve hours of technology based training per year Training will be based on teacher proficiencies <p>Funding will be provided for:</p> <ul style="list-style-type: none"> Substitutes Stipends <p>A district based training staff will be created to serve all YISD personnel</p> <ul style="list-style-type: none"> Seven trainers (one per feeder pattern) and one support specialist. Design a plan of action based on district and campus technology needs. 	<p>CAP Progress Report Evaluation Sign in sheets</p> <p>Documentation on the trainers activities will reflect training initiatives.</p>	<p>May 2002</p> <p>beginning 2001-2002</p>	<p>Campus Administration and Instructional Technology Dept.</p> <p>Chief Academic Officer Director for Instructional Media & Technology</p>	<p>Stipends, 3000 teachers x 12 hrs. training each at \$50 day = \$300,000</p> <p>Local technology funds State technology funds District training staff Campus training staff Campus budgets Salaries - Seven trainers x \$60,000 + \$40,000 = \$460,000</p> <p>Operational Funds = \$250,000 which includes equipment, training, travel, and other needs. Local and State technology funds.</p>	
<p>Purchase mobile training labs to provide campus based training</p>	<p>Purchase equipment</p>	<p>October 2001</p>	<p>Chief Academic Officer Director for Instructional Media & Technology</p>	<p>One PC and MAC Lab @ \$40,000 each = \$80,000 hardware and software.</p>	
<p>Provide training for CTCs or campus based personnel to Facilitate the integration of technology into the curriculum</p> <ul style="list-style-type: none"> Problem-based learning and integration strategies. Hardware and software 	<p>Training Modules Sign in sheets</p>	<p>fall 2001</p>	<p>Chief Academic Officer Director for Instructional Media & Technology</p>	<p>Substitute pay for release time - 2 days per campus trainer = \$7,200</p> <p>Local and State technology funds.</p>	

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Coal 6: The District will provide equitable state-of-the-art learning and work environment that integrate instruction and technology for all students and employees.

Objective 3: All schools will implement a PreK-12 curriculum for technology using the National, State and district standards as a model (Instructional **Integration**)

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
Use the national and state standard to develop a district wide technology curriculum guide for PreK-12.	Utilization of the curriculum guide PreK-12 Integrated Campus Action Plan	June 2002	Department of Instructional Media & Technology Division of Instruction, Campus Administrators. ICAP writers	Expends: 12 teachers for 10 days, Substitutes = \$35,000 District funds, Technology TEKS, ISTE standards	June
Develop guidelines and assessment rubrics for product based learning	<ul style="list-style-type: none"> •Digital portfolios •Surveys •District/Campus wide Technology fair 	June 2002	Department of Instructional Media & Technology Division of Instruction	Six teachers for 10 days Substitutes = \$17,000 State. district funds	
Implement district standards/benchmarks for student assessment in the area of technology integration. •PreK-12	<ul style="list-style-type: none"> •Digital portfolios •Surveys •District/Campus wide Technology fair 	June 2002	Department of Instructional Media & Technology, Division of Instruction Campus personnel	Printed surveys and Tec Fair expenses = \$200	
Develop a Division of Technology team to support and assess campus technology initiatives.	Technology team in place and a description of duties assigned.	June 2002	Division of Technology, Department of Instructional Media & Technology, Division of Instruction	Existing Personnel Resources	

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(Instructional Integrative)

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
Develop a district wide program to provide community access to technology. SAT,GED,CBE opportunities on campus Tutorials Enrichment Problem solving/research Internet access	<ul style="list-style-type: none"> • Community surveys • Sign-in sheets • Informal/formal session evaluations 	by session, weekly, monthly, end of year.	administrator, campus personnel	Campus and district, computer labs, library and campus licensed software. District Resources	none

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- Goal 6: The District will provide equitable state-of-the-art learning and work environments that Integrate Instruction and technology for all students and employees.
- Objective 4: **On an** ongoing basis provide a flexible technology infrastructure that allows the district to address all instructional and administrative initiatives efficiently and cost-effectively. *(Infrastructure)*

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>Facilities standards will be developed to define requirements for new schools and retrofitting existing campuses for the support of technology.</p> <ul style="list-style-type: none"> • Electrical Standards Committee • Data communications pathway standards • Environmental Standards <p>Develop and implement plan to upgrade existing facilities to meet standards.</p> <ul style="list-style-type: none"> • Plan Prioritize • Implementation <p>Maintain Internet access at speeds acceptable to district users.</p> <ul style="list-style-type: none"> ■ Increase ISP service to district • Load Balance Service to improve fault tolerance. <p>Provide Email service to all students and staff.</p> <ul style="list-style-type: none"> • Develop a plan to consolidate student email services (Exchange/IMAP/POP3) • Easy to use i.e., shorten mail domain name (YISD/ORG/NET) • Accessible from anywhere (RAS, VPN, HTML, Mail) • Update AUP to encompass email services. 	<p>Written Standards</p> <p>Plan Construction</p> <p>Performance Monitoring</p> <p>User Survey</p> <p>Adoption of Plan</p>	<p>Dec. 31, 2001</p> <p>Jan. 2002 Jan. 2004</p> <p>Aug. 2001 Oct. 2001 Aug. 2001</p> <p>Jan. 2002</p> <p>Mar. 2002</p> <p>Jan. 2003</p> <p>Aug. 2002</p> <p>Aug. 2003</p>	<p>Chief Technology Officer</p> <p>Facilities Construction</p> <p>Network Services</p> <p>Email Committee Chief Technology Officer</p> <p>Network Services</p> <p>Network Services</p> <p>Network Services</p>	<p>District Technology and Facility Personnel</p> <p>Dollar amount to be determined by plan and using Construction/ Tech fund</p> <p>Scalable Funding Tech Fund/E-rate 15,000 per year</p> <p>300,000</p> <p>To be determined by plan.</p> <p>Existing resources Scalable Funding Tech Fund/E-rate</p> <p>To be determined by plan Existing personnel resources</p>	<p>June</p>

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Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>Provide Remote Access Services (RAS) to District staff and students.</p> <p>Provide adequate communications facilities for the WAN.</p> <ul style="list-style-type: none"> • Upgrade T-1 (1.54Mbps) to 100 Mbps service <p>District will provide standards regarding Network Connectivity.</p> <ul style="list-style-type: none"> • Written guidelines on attaching servers, workstations, printers and network electronics to the network. • Minimum configuration standards for equipment to be attached to the network. • Equipment Obsolescence Schedule and replacement plan. • Addition of Network Resources (servers) will be planned to minimize duplication of services. <ul style="list-style-type: none"> - Directory Services (unified structure by campus) 	<p>Pilot Program finish Implementation start finish</p> <p>Installation of upgraded services</p> <p>Guidelines</p> <p>Published standards on web and at purchasing</p> <p>Plan</p> <p>Plan</p>	<p>Nov. 2001 Jan. 2002 Aug. 2002 Jan. 2002</p> <p>Oct. 2001</p> <p>Oct. 2001 & perdc., revised</p> <p>Oct. 2001</p> <p>Feb. 2002</p>	<p>Network Services</p> <p>District Charter (Net Svc: Inst Tech)</p>	<p>Existing resources Staff & E-rate/Tech Fur</p> <p>Tech Fund and E-rate EL.5 M total, E-rate: \$1.15 Million, Local: \$350,000 Committee-District Staf</p> <p>To be determined by plan</p> <p>District LAN Design Committee (ACAC staff, CTCs, CIT's)</p>	

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Objective 4: On an ongoing basis provide a flexible technology infrastructure that allows the district to address all instructional and administrative initiatives efficiently and cost-effectively. *(Infrastructure)*

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>District will provide a web infrastructure that facilitates communication between district staff, students and community.</p> <ul style="list-style-type: none"> • Establish facilities for both Internet and Internet web sites that are secure and easy for a campus, department, teacher/class, student to post pages. • Establish policies and procedures relating to direct posting from staff and students. • Push administrative information through the Web to allow secure access to student/employee information, etc. • Establish a web support team for district web initiatives. <p>The District will provide voice (telephone) services to all staff, and implement CIT (Computer Integrated Telephony) applications to enhance student, staff, community communications</p> <ul style="list-style-type: none"> • Develop policy and standard technologies for parent reporting of absences, special announcements (Phonemaster). • Fax on demand/Fax to Email • Voiceover IP 	Planning Process	Jan. 2002	Executive Director of Technology Committee	<p>Network Services, District staff</p> <p>Two (2) web staff members = \$100,000 Operations: 2001-2002=\$60,000 2002-2003=\$40,000 2003-2004=\$40,000</p> <p>District Personnel</p> <p>To be determined by plan, Telecom staff</p> <p>\$800,000, Erate and local funds Telecom/Network Services staff</p>	
	Implementation	Jan. 2003	Network Services		
	Planning process	Sep. 2003	Committee		
	Planning process	May 2003	Committee		
	Implementation	May 2004	Network Services		
	District Web Applications	December 2003	Executive Director of Technology		
	Planning Document	Feb. 2002	Committee		
	Implementation	Feb. 2003	Telecom		
	Implementation	Jan. 2003	Telecom		
	Implementation	Jan. 2002	Telecom/Network Svcs		

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Objective 4: On an ongoing basis provide a flexible technology infrastructure that allows the district to address all instructional and administrative initiatives efficiently and cost-effectively. *(Infrastructure)*

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
Develop a plan to improve network availability and computer availability by implementing Network Mgmt./remote desktop management capabilities. <ul style="list-style-type: none"> • SNMP agents/monitors • remote control software • self-healing/repairing installations 	Draft of the plan	June 2002	Instructional Technology		June
Community Technology Centers Available to students, staff, and community for internet, applications, etc.	Draft of Plan	June 2003		Existing personnel resources Community block grant	
Protect Infrastructure with Uninterruptable Power Supplies	Installed UPSs	June 2002		E-Rate, Tech Fund \$400,000	
Wireless Infrastructure <ul style="list-style-type: none"> • Implement campus wide integrated RF structure. • Publish standards related to use of wireless infrastructure. 	List of Implementation by facility Documentation cycle	June 2003		E-Rate, Tech Fund \$500,000	

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Objective 5: The District will develop, implement and continually assess all administrative systems (student, finance, human resources, web-based applications, Records Management) to insure that information management and program administration are completed with maximum efficiency and functionality, eliminating unnecessary paperwork, streamlining processes, and providing multiple opportunities and avenues for communication and interaction among District Campuses, departments and users. *(Admin Systems)*

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>Student Systems</p> <ul style="list-style-type: none"> • Standardize computerized grading programs K - 12 with student accounting systems. <ul style="list-style-type: none"> • Implement IGPro at all secondary schools. • Develop IGPro interface for Elementary grade reporting • Implement automated attendance at the classroom level. • Implement health and immunization for all school nurses K-12. • Implement Graduation Requirements module on SASI • Implement TAAS Data Results Module • Assess the student system to ensure that it is meeting campus/district dept. needs.\ • Replace adm. equip./matching funds 	<p>All grades will be exported using IGPro.</p> <p>All attendance will be sent via "Classroom" to the Attendance Office.</p> <p>All health and immunization is available on the SASI system for all nurses K-12.</p> <p>Student Audit Document available on line.</p> <p>Testing results on line</p> <p>Draft of plan</p>	<p>Fall 2001</p> <p>Fall 2002</p> <p>Spring 2002</p> <p>Fall 2001</p> <p>Fall 2002</p> <p>Spring 2003</p> <p>Spring 2003</p>	<p>Executive Director of Technology, Network Services Manager, SASI Project Manager, Chief Academic Officer, Campus Principal</p> <p>Executive Director of Technology, SASI Project Mgr., Director of Health Services</p> <p>SASI Project Mgr., Counselors, Student Clerks</p> <p>SASI Project Mgr., Counselors</p> <p>Executive Dir. of Tech., SASI Project Manager, District personnel</p>	<p>Local Technology Funds stipend for training district Staff \$12,500</p> <p>Existing Resources</p> <p>Local Technology funds Appropriate Personnel</p> <p>Existing Personnel</p> <p>Training \$5,000</p> <p>Training \$5,000</p> <p>648,000 each year</p>	

**121214 INDEPENDENT SCHOOL DISTRICT TECHNOLOGY PLAN
2001-2004**

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Objective 5: The District will develop, implement and continually assess all administrative systems (student, finance, human resources, web-based applications, Records Management) to insure that information management and program administration are completed with maximum efficiency and functionality, eliminating unnecessary paperwork, streamlining processes, and providing multiple opportunities and avenues for communication and interaction among District Campuses, departments and users. (*Admin Systems*)

Annual Review	Resources	Person(s) Responsible	Check Points	Formative Assessment	Initiatives
	Local Technology Funds Appropriate Personnel	Executive Director of Technology, Network Services Manager, Finance Project manager, Budget Director	Yearly in May	Specifications for the Position control module.	<ul style="list-style-type: none"> - Develop and implement the electronic transfer of information for payroll timcards, absence from duty forms, extra duty payment, stipends, etc.
	Personnel	Finance Project Director	Yearly in May	Budget amendments approved in a timely manner.	<ul style="list-style-type: none"> - Develop and implement the electronic transfer of information for travel forms, student fund raising, petty cash, etc. as allowed by law. - Reassess position control and define enhancements for more efficient use at the campus level. - Assess the budget amendment process as to the levels of approval and time lines and align it to campus needs. - Publish regulations for bid/quote standards along with the awarded bids/quotes.
	Personnel	Finance Directors and Finance Project Manager team (MIS)	Spring 2002		<ul style="list-style-type: none"> - Ongoing enhancement of fixed asset module (inventory) and the work orders modules (trip, catering & warehouse requests).
	Local Technology Funds Appropriate Personnel	Network Services Manager, other appropriate Directors			

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Objective 5: The District will develop, implement and continually assess all administrative systems (student, finance, human resources, web-based applications, Records Management) to insure that information management and program administration are completed with maximum efficiency and functionality, eliminating unnecessary paperwork, streamlining processes, and providing multiple opportunities and avenues for communication and interaction among District Campuses, department and users. **(Admin Systems)**

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>Web Based Applications</p> <p>Plan and develop a pilot program for web based applications.:</p> <ul style="list-style-type: none"> - Enrollment Benefits - Campus Registration - Campus Activities <ul style="list-style-type: none"> ▪ Access to employee information - Employment Opportunities - Policies / Handbook <ul style="list-style-type: none"> ▪ Peims & AEIS 	<p>standards and awarded bids/quotes are available online.</p> <p>Guidelines available for all types of access.</p>	<p>Spring 2002</p>	<p>Executive Director of Technology, Network Services Mgr., Finance Project Mgr., SASI Project Mgr., Human Resources, Finance Director, Curriculum and Instruction.</p>	<p>Appropriate Personnel Programmers, training, 25,000</p>	
<p>Records Management</p> <p>Develop guidelines for complying with the "Open Records Act" with regard to electronic data.</p> <p>Develop guidelines for employee access of electronic data.</p> <p>Automate and streamline the add, move and change request process for systems such as JDE, SASI, Notes, etc.</p>	<p>Employees can access electronic data</p> <p>Plan/guidelines</p>	<p>June 2001</p> <p>August 2001</p> <p>Spring 2002</p>	<p>Records Management Specialist</p> <p>Appropriate personnel</p> <p>Existing Personnel</p>		

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Objective 6: The District will facilitate the support and implementation of technology through the use of web-based resources and appropriate personnel (Support Services)

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>The District will have online a dynamic web based technology resource tool available for the entire district educational community.</p> <p>Form a committee from various district stake holders to determine the scope and monitor, document and implement the process.</p> <p>Create a survey and send to all campus and departmental personnel for information relative to the content of the resource tool, i.e., step-by-step troubleshooting guides, best practice accomplishments, software instruction procedures and availability, classroom technology curriculum guides and templates, hardware and software standards, hardware distribution, recycling and exchange process, training guidelines and opportunities.</p> <p>Determine hardware and software needs.</p> <p>Implement procedures to input informational content into the resource tool and archive process.</p> <p>Develop documentation and outreach program to inform district education community of available resources.</p>	<p>Monthly status reports sent to the Executive Director of Technology</p>	<p>June 2001</p> <p>August 2001</p> <p>October 2001 February 2002</p> <p>April 2002</p>	<p>Executive Director of Technology and Committee</p> <p>Committee and Community Relations Department</p>	<p>District Personnel</p> <p>Local Technology funds \$100,000</p> <p>District Personnel</p>	<p>June</p>

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Objective 6: The District will facilitate the support and implementation of technology through the use of web-base resources and appropriate personnel
(Support Services)

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>The District will develop, fund and implement the Campus Technology Coordinator position at every campus over a three year period.</p> <p>Develop CTC job description and staff guidelines, receiving input from campus, instructional and technology departments. Budget for CTC positions. Implement a CTC position at every campus over the course of 2002-2004.</p>	<p>Normal Job Description created</p> <p>Written surveys to assess needs and effectiveness</p> <p>One per feeder pattern</p>	<p>June 2001</p> <p>Spring 2002</p> <p>September 2002 September 2003 September 2004</p>	<p>Executive Director of Technology</p> <p>District staff</p>	<p>Local, State and Federal funds</p> <p>4 x \$60,000 = \$480,000</p>	April
<p>The District will find (2) Technology System Specialists (Field Technicians) for each feeder pattern.</p> <p>Budget for TSS positions. Implement (2) TSS positions at (7) feeder patterns.</p>	<p>Pre and Post survey results, including costs associated with campus external repair and cost of downtime.</p>	<p>Spring 2002</p> <p>September 2002</p>	<p>Executive Director of Technology</p>	<p>Local, State and Federal funds</p> <p>4 x \$47,500 = \$665,000</p>	

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Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>The District Technology Helpdesk will provide efficient and reliable support services to technology users within the district.</p> <ul style="list-style-type: none"> ▪ Define the required changes to the current helpdesk system to include the capabilities for campus access to track and enter their corresponding trouble tickets. • Implement required changes. • Inform campuses of new capabilities and setup pilot program. • Setup training schedule for campus implementation and access. <p>Continually assess improvements and responsiveness of the helpdesk</p> <p>Develop procedures and guidelines to improve helpdesk processes and standardize end-user reporting protocols.</p>	<p>Document proposed changes</p> <p>Setup pilot program</p> <p>Setup training schedule</p> <p>User surveys and callback</p> <p>Document a Helpdesk procedural manual</p>	<p>December 2001</p> <p>March 2002</p> <p>May 2002</p> <p>September 2002</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Executive Director of Technology</p>	<p>Local Technology Funds \$100,000</p> <p>District <i>staff</i></p> <p>District staff and campus designated personnel (CTC)</p> <p>Campus designated personnel (CTC)</p> <p>District staff and CTCs</p> <p>District <i>staff</i> and CTCs</p>	<p>December</p>

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Objective 6: The District will facilitate the support and implementation of technology through the use of web-base resources and appropriate personnel.

Initiatives	Formative Assessment	Check Points	Person(s) Responsible	Resources	Annual Review
<p>The District will provide a district-wide virus scanning protection software and licenses.</p> <ul style="list-style-type: none"> • Develop RFP • Board approval • Implement and distribute software 		<p>September 2001 October 2001 December 2001</p>	<p>Executive Director of Technology</p>	<p>120,000 (one time charge) 20,000/ year</p>	<p>December</p>

Ysleta ISD Information Technology Plan 2001-2004

	A	B	C	D
1		2001-02	2002-03	2003-04
2	Objective 1: Equity and Access			
3	Teacher Laptop Initiative	\$1,700,000.00	\$2,000,000.00	\$2,000,000.00
4	Students	As per plan	As per plan	As per plan <i>← remove</i>
5	Replace Batteries (8,280 machines)	2900-\$174,000	2100-\$129,000	3280-\$196,800
6	warranties for student laptops	\$600,000.00	\$600,000.00	\$600,000.00
7	Objective 2: Staff Development			
8	1. Tech Benchmarks-Subs, Stipends	\$300,000.00	\$300,000.00	\$300,000.00
9	2. Trainers, Support Specialist	\$460,000.00	\$460,000.00	\$460,000.00
10	Operational Funds for Trainers	\$250,000.00	\$250,000.00	\$250,000.00
11	3. Mobile training labs	\$80,000.00	\$40,000.00	\$40,000.00
12	4. Campus Technology Contacts Trainin	\$7,200.00	\$7,200.00	\$7,200.00
13	5. Multiple options in training	\$100,000.00	\$100,000.00	\$100,000.00
14	Objective 3: Inst. Integration			
15	1. Tech. curriculum development	\$35,000.00	\$35,000.00	\$35,000.00
16	2. Assess. for Project Based Learning	\$17,000.00	\$17,000.00	\$17,000.00
17	3. Assessment of tech. integration	\$2,000.00	\$2,000.00	\$2,000.00
18	Objective 4: Infrastructure			
19	1. Maintain Internet access speeds			
20	Increase Internet Service Provider	\$15,000.00	\$30,000.00	\$45,000.00
21	Load Balance Service	\$300,000.00	\$20,000.00	\$20,000.00
22	2. Facilities for Wide Area Network			
23	Erate 1.15M	local \$350,000	local \$120,000	local \$120,000
24	3. Web infrastructure/personnel	\$160,000.00	\$140,000.00	\$140,000.00
25	4. Voice over Internet Provider	\$800,000.00		
26	5. Uninterruptable Power Supplies (UPS)	\$400,000.00		
27	6. Wireless infrastructure			
28	Erate and local funds	\$500,000.00	\$1,000,000.00	\$1,000,000.00
29	Objective 5: Adm. Systems			
30	1. Standardize grading program	\$12,500.00	\$5,000.00	\$5,000.00
31	2. Plan to automate human resources		\$800,000.00	
32	3. Automate additional acct. functions	\$30,000.00	\$50,000.00	\$50,000.00
33	4. Replace adm. equip./Match. funds	\$48,000.00	\$48,000.00	\$48,000.00
34	5. Develop pilot program for web appl.	\$25,000.00	\$25,000.00	\$25,000.00
35	Objective 6: Support Services			
36	1. Online web based technology	\$100,000.00	\$20,000.00	\$20,000.00
37	2. Campus Technology Coordinator			
38	One per feeder pattern	\$480,000.00	\$480,000.00	\$480,000.00
39	3. Two TSS (technicians) per feeder.	\$665,000.00	\$665,000.00	\$665,000.00
40	4. Helpdesk, change in system	\$100,000.00	\$20,000.00	\$20,000.00
41	5. District virus ,protection	\$120,000.00	\$20,000.00	\$20,000.00
42				
43	Annual Costs	\$7,186,700.00	\$5,114,200.00	\$4,329,200.00
44				
45	Note: The above budget figures are best estimates as of the date this plan was developed.			
46	They are subject to revision as specific plans are refined.			

March 26, 2001

Ysleta Independent **School** District Technology Plan
Update
November 2001

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 4: On an ongoing basis provide a flexible technology infrastructure that allows the district to address all instructional and administrative initiatives efficiently and cost-effectively.

Initiatives:

Facilities standards will be developed to define requirements for new schools and retrofitting existing campuses for the support of technology.

This initiative is not completed, it is in progress but not formalized and is pending the hiring of the Executive Director of Technology.

Maintain Internet access at speeds acceptable to district users.

This initiative is ongoing, a T-1 was added and division is waiting year 4 e-rate award to increase our Internet access to at least 10 Mega Bit and a year 5 e-rate will increase it to DS-3.

Provide Email service to all students and staff

Division is on target with this initiative. Currently pending the completion of integration partner (year 5 new project). This e-mail system will be web-based and will be accessible from any Internet connection.

Provide Remote Access Services (RAS) to District staff and students. Provide adequate communication facilities for the WAN.

This initiative is in its final phase. It is pending further action pending year 4 e-rate project.

District will provide standards regarding Network Connectivity.

This initiative is pending the hiring of the Executive Director of Technology.

District will provide a web infrastructure that facilitates communication between district staff students and community.

This initiative is pending the hiring of the Web-Application Developer.

The District will provide voice (telephone) services to all staff, and implement CIT (Computer Integrated Telephony) applications to enhance student, staff, community communications.

This initiative will be a year **5** e-rate project.

Develop a plan to improve network and computer availability by implementing Network Management/remote desktop management capabilities.

Protect Infrastructure with Unintenuptible Power Supplies.

This initiative is pending e-rate appeal for year **4** and will also be a project to be submitted for year **5** e-rate if the appeal for year **4** is denied.

Wireless Infrastructure

This initiative is a proposed project for e-rate year **6**. Current speed of wireless is **10** Mega bit and with our current connectivity speed at **100** Mega bit, there need to be technology advancements made to 100 Mega bit wireless before the District should pursue this project.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 5: The District will develop, implement and continually assess all administrative systems (students, finance, human resources, web-based applications, Records Management) to insure that information management and program administration are completed with maximum efficiency and functionality, eliminating unnecessary paperwork, streamlining processes, and providing multiple opportunities and avenues for communication and interaction among District Campuses, departments and users.

Student Systems:

Standardize computerized grading programs **K-12** with student accounting systems. Implement IGPro at all secondary school as and develop IGPro interface for elementary grade reporting.

High schools have been implemented and currently communications with Chief Academic Officer to pursue middle schools.

Implement automated attendance at the classroom level.

This initiative ~~is~~ on target as of November **2001**.

YISD Technology Plan – Nov. 2001

Implement health and immunizations for all school nurses K-12.

This initiative has been completed.

Implement graduation requirements module on SASI

Migration to SASIxp is pending.

Implement TAAS Data Results Module.

This initiative is on target to meet the Spring 2003 deadline.

Access the student system to ensure that it is meeting campus/district department needs

This is on-going and will be completed Spring 2003.

Replace administration equipment/matching funds.

Unable to accomplish initiative due to no matching funds available.

Finance System:

Develop a plan to automate Human Resources.

This initiative is in progress and will need to be revisited

Reassess automated applicant process specifications.

This initiative has been completed September **2001**.

Based on reassessment, develop an applicant process for distributed (campus/department) use.

This initiative has been completed September **2001**.

Implement the electronic inquiry of the employee's general information and benefits.

This initiative is ongoing to meet completion date of Spring **2004**.

Complete the online benefit enrollment process.

This initiative is on target to meet the Spring **2002** deadline.

YISD Technology Plan – Nov. 2001

Develop a plan to automate all payroll/accounting/purchasing/ budget functions as they relate to campus and departments.

This initiative is in progress.

Develop and implement the electronic transfer of information for travel forms student fund raising, petty cash, etc. as allowed by law.

This initiative has not been completed by Technology due to staffing limitations.

Publish regulations for bid/quote standards along with the awarded bid/quotes.

This initiative has been ongoing. Currently our Purchasing Department is publishing all bids, RFPs, and vendor awards on the Districts web page.

Ongoing enhancement of fixed asset module (inventory) and the work orders modules (trip, catering and warehouse requests).

Fixed asset module has been completed October **2001**, and work order module is pending due to staffing limitations.

Web Based Applications:

Plan and develop a pilot program for web based applications.

This initiative will be completed once SASIxp upgrade is made. New target date is summer **2002** and also waiting for the hiring of the Web-Application Developer.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 6: The District will facilitate the support and implementation of technology through the use of web-base resources and appropriate personnel.

The District will have online a dynamic web based technology resources tool available for the entire district educational community.

This initiative is pending the hiring of the Web Application Developer and e-rate year **5** project.

The District will develop, fund and implement the CTC position at every campus over a **three** year period.

Develop CTC job description and staff guideline, receiving input from campus, instructional and technology departments.

This initiative is being development and completion is pending the hiring of the **HR** Director, Executive Director of Technology.

The District will find **(2)** Technology System Specialists (Field Technicians) for each feeder pattern.

No funding has been available for this initiative.

Budget for TSS positions. Implement **(2)** TSS positions at **(7)** feeder patterns.

PAF for hiring positions has been submitted.

The District will provide a district-wide virus scanning protection software and licenses.

In progress to complete firewall upgrade. The virus scanning software has been received and ~~is~~ pending installation.

The district Technology Helpdesk will provide efficient and reliable support services to technology users within the district.

This initiative is ongoing; completion dates will depend on funding from Local Technology account. The Technology Helpdesk will also be a year **5** e-rate project and will provide network management applications and troubleshooting.