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## DISTRICT PROFILE – FALL 2016

Prepared by Merry Glenne Piccolino, Public Relations

With an emphasis on reading achievement, a focus on college and career readiness and a culture in which all stakeholders are encouraged to engage in the public education system, the Aiken County Public School District is THE choice for public school education in the Central Savannah River Area.

Aiken County is proud to be a distinguished public school system. The District's merit is evidenced by AdvanceEd accreditation, an "Excellent" Report Card rating and many schools listed among U.S. News & World Reports' Best High Schools, including a silver award-winner, and a National Blue Ribbon Award recipient.

Our schools are high-performing. Eighteen were recognized with Palmetto Gold & Silver Awards. All are staffed with highly-qualified teachers, staff and administrators, including a Presidential Award-winning Math and Science Teacher, as well as the state Media Specialist and Agriculture Teacher of the Year.

This year, community stakeholders, teachers and administrators charted our vision and established plans to project our school system on a path forward to even greater success. The result: a common vision and a commitment to the objectives that each student will:

- acquire the knowledge, skills, and dispositions to pursue learning throughout life;
- complete high school prepared to thrive in college, career, and life;
- be a productive citizen while making meaningful contributions to society;
- display strength of character and make decisions with integrity and compassion.

Advanced studies curricula and a partnership with The National Math + Science Initiative, made possible by generous support from our local business and nuclear community, as well as those with the University of South Carolina, Aiken and Aiken Technical College are raising the level of academic rigor in our schools and removing barriers to students' post-secondary pursuits. High School Thematic Programs began in the 2016-17 school year, with two schools being designated as Advanced Placement Academies and another established as an Early College site in collaboration

with Aiken Tech. All seven Aiken County high schools will have signature, specialized programming, in addition to the traditional curricula, in 2018.

Aiken County's public schools are grounded in a philosophy of "All Means All;" all students deserve the opportunity for a high-quality education.

An impressive 89% of the Class of 2017 are already certified work-ready, having earned National Career Readiness Certificates. Beginning in elementary school and extending throughout middle and high school, professionalism and character building are incorporated into Aiken County Schools' instruction, and are being complimented by volunteerism, mentorships and apprenticeship programs with business, manufacturing and industry professionals. The Aiken County Career and Technology Center offers a multitude of award-winning programs, from its highly-publicized collaboration with MTU Diesel to networking/cyber security, welding, emergency/fire management, fashion, health science, electricity and media technology.

Artistic talent is also celebrated in Aiken County Schools. The District has an elementary school with magnet designation and our middle schools infuse science, technology, engineering and math, STEM, or STEAM (STEM + art), across all subject areas. Aiken County educators have long benefited from collaboration with Savannah River Site (SRS); engineers at SRS ensure cutting-edge educational opportunities for students and are particularly engaged at designated STEM and STEAM schools. Joye in Aiken (formerly known as Juilliard in Aiken) and Aiken Performing Arts partner with the District to inspire and enhance arts education through on-campus residencies, workshops, concerts and outreaches.

### **At a Glance:**

The Consolidated School District of Aiken County is South Carolina's sixth largest school district in population.

Address: 1000 Brookhaven Drive

Aiken, S.C. 29803

Phone: (803) 641-2428

www.acpsd.net

4K-12 Student Population: 24,829 (2015-2016)

Number of Schools: 42

- 7 High Schools
- 11 Middle Schools
- 20 Elementary Schools
- 1 Career and Technology Center
- 3 Charter Schools

Average Teacher Salary: \$49,209

Number of Teachers: 1,494

Number of 4-year-olds: 567

Total Number of Employees: 3,350

Teacher and Administrator Quality:

(measured by highest degree attained)

- 43% Master's Degree
- 17% Master's Degree + 30
- 1% Doctorate

### **Mission Statement:**

The Mission of Aiken County Public Schools, the emerging premier school district, is to cultivate future-ready students to serve our evolving community and world through an innovative, literacy-focused school system distinguished by

- rigorous, personalized learning opportunities
- highly effective, service-driven professionals; and
- mutually beneficial partnerships.

### **Objectives Statement:**

Each student will acquire the knowledge, skills, and dispositions to pursue learning throughout life.

Each student will complete high school prepared to thrive in college, career, and life.

Each student will be a productive citizen while making meaningful contributions to society. Each student will display strength of character and make decisions with integrity and compassion.

## EXECUTIVE SUMMARY

This document is intended as a guiding framework for the Aiken County Public School District for the years 2017-2022. Within are:

- Current network inventory
  - o 70 physical servers
  - o 609 switches
  - o 2069 wireless access points
- Current device inventory
  - o 17,717 Windows systems
  - o 168 Macintosh systems
  - o 811 iOS devices
- Professional development highlights
- Security procedures and policies
- Support strategies
- Community connections
- Instructional capacity
- Professional capacity
- Learners and their environment
- Five-year spending plan

## TECHNOLOGY HIGHLIGHTS

The district has, since 2013, more than doubled the number of computing devices, more than doubled the number of wireless access points, and has added numerous software and support packages to the teacher, student, and staff digital toolbox. Other highlights:

- Switched from Novell to Microsoft Active Directory and Microsoft Office 365
- Beta tested Windows 10 and Bing in the Classroom, and being featured in research studies on them
- Reached the goal of achieving a “heavy wireless” overlay, meaning all classrooms have full wireless coverage
- Removed thousands of obsolete computers and replaced them with newer systems
- Completed our upgrade from Windows XP to Windows 10
- Initiated the process of upgrading the telephone system to VoIP
- Increased the network bandwidth to 5x 2013 levels
- Installed a new firewall
- Estimated \$30,000 per year in energy savings due to new computer power settings
- Installed a new content filter
- Upgraded the entire server core
- Streamlined deployment by using SCCM
- Issued cellular telephones to all department heads and principals
- Initiated a successful 1:1 pilot that has been featured in multiple publications
- Upgraded PowerSchool to hosted
- Streamlined departmental organization
- Switched anti-virus platform at a cost savings of \$40,000 per year
- Developed pilot for special education students using Microsoft Xbox units and 3D cameras to assist with physical therapy

## DISTRICT NEEDS ASSESSMENT

### Current Technology Situation:

The district has a network consisting of 41 sites, many with multiple buildings. All classrooms are equipped with a minimum of one Windows device for teacher use. Some classrooms, depending on the individual needs, have multiple computers. Our oldest systems date back to 2004 and there is a wide variation in the age and capabilities of the computers in classrooms. Likewise, audio-visual equipment varies in classrooms. Some have modern interactive projectors and/or boards, while

others may just have a portable projector. The software also varies greatly in classrooms, with some not running the latest version of Windows due to the limitations of the devices and connected equipment. Every school with 500+ students has at least two viable desktop labs, every school with 900+ students has at least 3 viable desktop labs. Each lab has at least 30 newer desktops equipped with the latest Windows operating system.

The district's network includes wiring that dates back to the mid 1990s, which negatively impacts our network. All district servers are presently under 5 years old and, as of September 2017, all switches will be under 3 years old.

The district has approximately 16,769 standard laptops and desktops (see Appendix 3 for specific figures), 70 physical servers, and 609 network switches (see Appendix 2 for specific figures).

### **Ongoing Technology Needs:**

Surveys from teachers and administrators taken over the past several years, including the annual State Technology Counts Survey, indicate the need for a periodic refresh of classroom equipment, additional training, higher availability of devices, and consistency between classrooms—the expectation is that the same software and hardware will be available in each school so that all students and teachers enjoy the same high level of availability. This approach ensures complete equity between all schools. In the most recent survey, 86% of teachers indicated that they regularly used technology in the classroom, highlighting the importance of technology to support instruction.

Technology hardware typically has an industry-standard 3-6 year lifespan before the upkeep costs and the inherent slowness as bandwidth and processing requirements increase make it critical to replace. Our current systems average between 3-12 years old. Newer equipment does not suffer from extended boot times and a newer computer will launch programs quicker, can run more programs at the same time, with greater levels of reliability. This increases student, teacher, and administrator productivity and more than makes up for the cost of the new equipment. With every minute of class time being valuable, the time savings directly leads to increased instructional time. Additionally, older technology uses more electricity to function and can have more expensive repair costs since there is no remaining warranty coverage. See Appendix 8 for the replacement schedule.

The district will ensure proper infrastructure with a replacement cycle, which includes switching, cabling, servers, and network appliances (which include filtering, communications, access points, firewall, and other devices). Even the newest computers are handicapped by using out of date or improperly distributed network equipment. Utilizing E-Rate funding, the district is currently in the process of replacing all older network switches with a target completion date of September 2017. The district is committed to replacing the outdated cabling over the next school year. See Appendix 2 for the replacement schedule.

Technology is only as useful as the skills of the individual utilizing it. To that purpose, our goal is to expand and intensify professional development for our teachers and staff. Teachers have consistently requested better access to professional development opportunities. Our goal is to ensure staff have access to both on-site (though the use of training/technology staff) and virtual training.

Presently, many of the projectors and boards in classrooms are functionally obsolete, with little or no manufacturer support due to the age. Many of the interactive board's software cannot run on the latest model computers. Some projectors, likewise, have low resolution, low brightness, or obsolete connectors. To address these issues, the district will be undergoing a complete overhaul and moving into cyclic maintenance. By the end of the 2017-2018 school year, no classroom will have audio-visual equipment (consisting of a projector with an interactive board or surface) that is more than 6 years old. Each classroom will also be upgraded from VGA connections to HDMI, giving better picture and the ability to use sound. Elementary and middle schools will be Wave 1, with an estimated completion date of August 2017 and high schools will be Wave 2, with an estimated completion date of August 2018. After all installations are completed, the district will continue to refresh the audio-visual technology when it reaches replacement date. The final goal is for all classrooms to have a standard set of devices, which will reduce the cost and difficulty of parts and service and will standardize training so that teachers only have to be shown how to use one type of device.

It is important that the district ensure our students are learning with the newest available business-class hardware and software. The purpose of technology is to enhance learning and productivity, which cannot be done on sub-par or outdated equipment. It is our goal to provide access to the types of technology that our students will use in post secondary education and/or real-world business environments. To reach this goal, we must ensure that we provide:

- (a) Modern business-class devices,
- (b) Modern business-class software,
- (c) Network infrastructure that can support the devices,
- (d) Security appliances in place to protect our students and staff,
- (e) Servers to securely house and maintain data and connections, and
- (f) Intensive professional development at all levels so that the technology is being used to the maximum capacity and capabilities.

Meeting our goals will ensure that all of our students are prepared to use real world technology. By providing modern devices, software, and training, we hope to instill enthusiasm for technology as we are preparing students to be lifelong learners and productive citizens.

## INSTRUCTIONAL TECHNOLOGY

### **Instructional Technology Committee:**

Leaders: Terry Hallman, Ashlee O'Neal, and Mark Cota

Members: Jason Holt, Stephen Kneece, Dustin Fowler, Amanda Brewer, Eric Jeffcoat, Christina Stader, Frances Altringer, Shunte Dugar, Kelley Kirkland, Jennifer Wilson, Pat Keating, Ute Aadland, Sarah Emerling, William Stone, Kate Olin, Jeffrey Harting, Sarah Burnham, Tiffany Coleman, and Trey Garzzillo.

This committee met digitally, in small groups, and finally in person as one large group to finalize the Instructional Technology portion of this plan. The members include teachers, Instructional Technology coaches, administrators, principals, directors, and data experts. The teachers range from all school levels and include Special Education, Adult Education, and Virtual School. Our district firmly believes that All Means All, so this committee was designed to reflect viewpoints from all levels and areas. This section focuses on classroom instruction and professional development. Later sections will focus on devices, infrastructure, and funding considerations.

### **Support Capacity**

As the emerging premier school district, Aiken County Public Schools will guarantee the digital literacy of all students and staff. Students of Aiken County Public Schools will receive a continuum of integrated technology instruction and ubiquitous technology access across grade levels and content areas to ensure that graduates are "College and Career Ready." That is, they will have content knowledge and the technology skills - communications, teamwork, critical thinking and problem solving - required to be successful in any and all future endeavors.

#### *Strategy 1: Devices*

Create a BYOD/1-to-1 Hybrid learning community to ensure that every student in every class is using effective and appropriate business-class Information and Communication Technologies (ICT).

- The district is currently on the second year of our Full Circle Technology pilot. This is a grant-based program that permits selected teachers to utilize a full classroom set of touchscreen laptops/hybrid laptops running Microsoft Windows 10. The teacher also receives a Surface Pro 3 or 4 and a wireless video adapter for his or her projector. After undergoing a rigorous training series over the summer, the participants also receive continuing education throughout the year on best teaching practices, hardware and software, and classroom management. The group also utilizes Schoology as a learning management system so students can use Office 365 accounts to send and receive assignments. Moving forward, the district will continue to explore both 1:1 and BYOD, keeping in mind the goal of only allow business-class devices and software.

*Strategy 2: Professional Development*

Require ongoing professional development to ensure exemplary faculty and administrators in technology integrated learning environment.

- The district, in addition to a library of online tutorials and lessons on technology, has three Instructional Technology Specialists who assist in developing technology-related professional development. The highlight is the district's annual Technology Festival, which is held in the spring. In addition to district staff holding presentations, we have workshops from valued partners such as Microsoft, Dell, and Lenovo.

*Strategy 3: Infrastructure*

Ensure that the physical infrastructure capacity meets the needs of all Aiken County Public Schools' stakeholders. Provide equitable software and peripherals (projectors, interactive whiteboards, *etc.*) to all schools.

- The district is currently undergoing an assessment of our audio-video capabilities, with the goal of replacing all outdated projector and interactive boards within 3 years. The next replacement cycle is scheduled to begin in the spring of 2017.
- The district performed an audit of network infrastructure in 2016 as part of applying for E-Rate funds. A replacement schedule is attached as Appendix 2.

*Strategy 4: Teacher Access*

Allow teachers the ability to access instructional applications and websites using professional judgement and discretion with regards to appropriateness of content.

- While teachers already have access to a higher number of websites via the web filter, our long-term goal is to enable them greater and faster access to educationally-useful websites. We shall facilitate this by continuing to seek state-of-the-art filtering appliances.
- Beginning with the 2015-2016 school year, staff have the ability to install approved software without entering a work order and waiting for a technician. Utilizing an internal "app store," staff members can use their own credentials to install selected updates, software, and utilities on their own systems.

*Strategy 5: Learning Management System*

Provide a robust learning management system that allows for the effective and efficient administration, documentation, tracking, reporting, and delivery of content.

- For example, as part of the Full Circle Technology pilot, enrolled teachers utilize Schoology as their LMS. Schoology fully integrates with PowerSchool and Office 365, the student information system and the e-mail/Office Online systems, respectively. The long-term goal is to grant a form of LMS access to all students and teachers.

### **Community Connections**

Aiken County Public School District will enhance academic achievement and teacher technology proficiency through the use of technology, including assistive technology, by establishing and maximizing community involvement and community partnerships.

#### *Strategy 1: Community Partnerships*

Develop partnerships with for-profit and non-profit organizations in the community to expand opportunities for advanced academic programs. Some examples include:

- SRNS
- Bridgestone
- Aiken Technical College
- USC Aiken
- Everyoneon.org

#### *Strategy 2: Assistive Technology*

Develop and implement a plan to fund assistive technology for eligible student populations. Some examples include:

- Special Programs
- SC Vocational Rehabilitation

#### *Strategy 3: Grants*

Implement and establish support for programs designed to disseminate information regarding grants and outside funding for classroom technology and provide professional development designed to increase teacher capacity.

- Grant Writer

- On-going technology PD
- Grant-writing workshops for Teachers

*Strategy 4: District Communications*

Develop a district-wide communication system to provide stakeholders with access to information and allow feedback regarding school and district initiatives. Example available resources:

- ACPSD Website links to Community Resources
- Blackboard
- Social Media
- Parent Resource Center
- Upgraded telephone system

*Strategy 5: Business Contacts*

Establish linkages with business and industry in support of programs designed to introduce students to technology and equipment used in today's business and manufacturing environment. Example corporations that are linked with the district:

- Bridgestone/Firestone
- SRNS
- ASCO
- Autoneum
- Aiken Electric Coop
- Atlantic Broadband
- AGY
- Argos
- Owens Corning
- GlaxoSmithKline
- Microsoft
- Hunnell
- Kimberly Clarke
- MTU America

### **Instructional Capacity**

ACPSD will use current and emerging technologies to create learner centered instructional environments that enhance academic achievement by expanding access to technology, increasing opportunities for professional development, and utilizing initiatives and programs provided by the district.

#### *Strategy 1: Expand access to technology:*

- Distance learning
  - The district's goal is to utilize systems such as Skype for Business to allow students at smaller schools to participate in specialized classes only available at larger schools.
- 1 to 1 devices or BYOD pilot program (dedicated guest/student Wi-Fi network)
  - The district's goal is to continue the Full Circle Technology pilot while continuing to explore all options for increasing technology capacity. The pilot should be extended from the feedback from students, teachers, and principals on the increased motivation, reduced discipline issues, and enriched learning environment. By the end of the 2016-2017 school year, Full Circle Technology participants will present data to assist in quantifying if the program should be significantly expanded in the future.
- State of the art Projectors in classrooms
  - The district is undergoing an assessment and developing a replacement cycle to begin spring 2017.
- Develop community, collegiate, and corporate avenues of communication concerning relevant workplace and post-secondary technology.
  - In addition to our numerous corporate partners, the district enjoys the support of community and non-profit organizations to ensure that our students are learning relevant skills.
  - Continue to develop partnerships that enable the district to educate parents on technology. In addition to our existing partnership with Everyone.org for free or reduced home Internet access, we are exploring utilizing our Adult Education program to serve adults in our community with gaining technology skills. This will

enable parents and community members to learn the same skills as our K-12 students, providing both an opportunity to work with their children, but to also gain marketable job skills for the workforce, regardless of whether or not they have children in our K-12 program.

*Strategy 2: Increase opportunities for professional development:*

- Update/create online tools and videos
- Provide ongoing, regular and routine training opportunities for integration of technology
- Develop opportunities for integration of technology applications to support curriculum implementation.

*Strategy 3: Utilize initiatives and programs:*

Provide functional, productive software and web-based programs to schools that enable individualized learning, digital collaboration, and provide robust data tracking. Some examples include:

- Waterford
- Read 180
- Virtual school
- Schoology
- ABE
- Office 365
- Rubicon Atlas
- Mastery Connect

## **Professional Capacity**

Aiken County Public School District is committed to ensuring the development of exemplary faculty and administrators in technology integrated learning environments.

*Strategy 1: Strategic Professional Development*

Provide district and school level professional development based on proven strategies, including graduate and recertification courses via face-to-face, blended, or online.

*Strategy 2: Technology Professional Development*

Provide consistent, quality professional development before the implementation of new technology initiatives.

*Strategy 3: Technology Conference*

Continue the annual district-wide technology conference, TechFest, with necessary support and funding.

*Strategy 4: Recognition of Success*

Furnish district and school-wide recognition for teachers and administrators who demonstrate exemplary technology integration strategies in the school and classroom.

*Strategy 5: Require Technology Professional Development*

Require that all professional development include at least one technology integration aspect.

*Strategy 6: Technology Observation*

Provide opportunities for professionals to broaden their understanding of technology integration by way of conferences, bringing in both in-house and out-of-district experts and direct observation of best practices.

*Strategy 7: Ongoing Feedback*

Give professionals a voice in technology decisions that directly affect technology integration.

**Learners and Their Environment**

Currently our district is going in the right direction. Students need to be exposed to technology at a young age. Students are being exposed to technology in 1 to 1 classrooms. Full Circle Technology is addressing this through usage of Schoology, Padlet, Office 365, and other applications that allow parent/teacher collaboration. Heavy emphasis has been and continues to be placed on helping students master the state academic standards and prepare students for college and career, and technology is the key to this effort, as evidenced by the Mentor software program, Compass, Waterford, System 44, and others.

*Strategy #1: Ensure all students are prepared for the challenges of higher education and careers in the 21st century.*

- Full Circle Implementation (1 to 1 classrooms)
  - A grant-based program that provides selected teachers with a full classroom set of Windows 10 hybrid or laptop devices. The teacher also receives ongoing training in hardware, software, learning management systems, and other technology areas.
  - This program enables the district to experiment with 1:1 solutions while training key staff in advanced classroom management, instructional technology, and data gathering. Upon successful completion of the pilot, the district will revisit the feasibility of expanding the program significantly.
- Universal Design for Learning
- Computer and online safety courses
  - These are currently required in all schools and are generally performed by the school's Media Center Specialist(s). See Appendix 1.

*Strategy #2: Develop and implement innovative, research-based instructional delivery models that meet the learning needs of students. Differentiate instruction through innovative, research-based strategies such as:*

- Schoology (Classroom Management system)
- Inquiry Based Learning
- Technology integration across all content areas
- Arts Integration
- Project-Based Learning
- Flipped Classroom
- STEAM

*Strategy #3: Connect and align all initiatives, programs, practices and planning with implementation of state standards and a continuous improvement cycle, so that an increasing number of students achieve those standards.*

- Provided focused PDs on technology literacy
- Provided focused PDs on implementation of classroom technology
- Provided focused PDs on parental technology usage
- Provide appropriate instruction for all students through innovative, research-based strategies such as use of digital devices, Project Lead the Way, Flexible grouping structures, blended

learning, Action-based learning, language-based and vocabulary-building tactics for ESOL students.

For each objective and strategy, we will use two evaluation methods: For evaluating the integration of technology, we will use the Technology Integration Matrix-Observation (TIM-O). For evaluating proficiency and the comfort level of using technology, we will use the Technology Use Perception Survey (TUPS).

## VOICE OVER INTERNET PROTOCOL

Prepared with the assistance of Charles Boese, System Administrator

The district has a hodgepodge of telephone systems, some of which date back to 1989. Since the systems are decentralized, there is presently no way to directly dial one office or classroom from another without going through the site's switchboard. Due to the age of the systems, and the limited capacity they offer, comparatively few classrooms have individual telephone extensions. After a long and careful process, the district determined that a VoIP (Voice over Internet Protocol) system was needed to bridge the gap between sites and to ensure that classrooms have vital communications capabilities. The new system would need to provide:

- E911 for emergency services
- Voicemail for all employees, including teachers
- The ability to transfer telephone calls from one site to another (instead of the current practice of instructing the caller to hang up and dial the site directly)
- An app or method of using smartphones with office or classroom telephone numbers
- Hardware that could work with existing Ethernet wiring
- A centralized directory, which would eliminate the need for paper lists of extensions and numbers
- Solid reliability and a proven track record
- A cost-effective solution that would, excluding installation and upgrade expenses, not greatly exceed current telephone budgets

Our determination was that the Skype for Business system from Microsoft was the best fit for our needs. All employees already have an Office 365 account, so we could easily integrate Skype for Business into our current software, hardware, and networking setup. Every employee can log into Skype for Business with their existing Office 365 account and have access to telephony services, including voicemail. Due to the Skype for Business app that runs on iOS and Windows Mobile cellular telephones, end users can utilize mobile devices to maintain contact with their desk telephone number. The fact that the system runs on existing Ethernet lines and is based on Office 365 logins means that the district would eliminate the considerable expense of hiring third-party contractors to move telephone lines and re-program centralized telephone systems.

The district has secured a separate data line for the telephone system and a backup cellular-based modem for emergency situations. Each school, to ensure that a backup is in place should the VoIP system fail, is equipped with a standard telephone line for emergencies and alarm systems.

## POWERSCHOOL

Prepared with assistance from Terri Booth, PowerSchool Coordinator

### **Summary:**

PowerSchool is a comprehensive, integrated software system designed to manage a wide array of school and student information such as student demographics, attendance, discipline, grades, schedules, emergency contacts, and more.

PowerSchool was adopted by the South Carolina Department of Education for maintaining student information at both the school and district level, and is used by virtually every school district in the state.

PowerSchool provides secure password protection as well as multiple levels of user access to ensure that access to data is limited to authorized users.

ACPSD implemented PowerSchool eight years ago. This SIS provides data for Enrich, Waterford, AIMweb, ABE, BlackBoard, and Schoology. These applications use LevelData to receive data from and submit data to PowerSchool. LevelData also provides a snapshot of State Validations. This allows users to check for missing data and make corrections before data is submitted to SDE.

The district contracts with PowerSchool to host our data and perform system and server upgrades. In addition, we keep an on-premises backup of all data, which also serves as a “sandbox” for experimentation.

### **Recommendation:**

Add additional PowerSchool resources to better and more effectively utilize the program. There are many features of PowerSchool that the district does not utilize or underutilizes. As the PowerSchool Coordinator and PowerSchool Clerk have performed training sessions, visited schools, and received feedback, teachers and school-level PowerSchool personnel have indicated that they would benefit from increased training and access to more advanced features (which requires training). Our goal is for PowerSchool to be a welcome and useful addition for gathering data, running reports, and facilitating teacher productivity.

**Child Internet Protection Act:**

The district provides students at all schools with Internet safety lessons, generally performed by Media Center Specialists. Students are taught the importance of:

- Protecting personal information
- Appropriate online behavior
- Interacting with others online
- Appropriate uses of e-mail, online forums, and social media
- Cyberbullying
- Safety tips regarding viruses and other malware

Students are also protected with software and hardware at the district level. Applicable sites are filtered to eliminate offensive, obscene, harmful, or distracting material as best possible with current technology. To facilitate this, the district is equipped with a firewall, universal anti-malware/anti-virus software, and a content filter. All district computers are equipped with policies protecting against unauthorized software installation, proxy use, and unauthorized access.

Going forward, the district's goal is to increase security while ensuring that staff, teachers, and students have excellent access to online and computerized resources. To maintain this goal, the district will continue to invest in state-of-the-art filtering appliances and has the goal of hiring a full-time technology security and compliance administrator.

## APPENDIX 1: ACCEPTABLE USE POLICY

### Aiken County Public School District Acceptable Use Policy (AUP)

#### I. Introduction

Each employee, student, or non-student user of an Aiken County Public School District (ACPSD) information system is expected to be familiar with and follow the expectations and requirements of this administrative rule. The purpose of this rule is to ensure that individuals are aware of their responsibilities regarding the Internet and related technology and equipment. This rule also helps ensure the safety and privacy of current and former employees and students.

##### *A. Legal Requirements*

ACPSD is committed to complying with applicable information security requirements and relevant information security standards and protocols. These requirements include, but are not limited to, the following:

- The Family Educational Rights and Privacy Act (FERPA);
- Children's Internet Protection Act (CIPA);
- Individuals with Disabilities Education Act (IDEA);
- Children's Online Privacy Protection Act (COPPA); and the
- Health Insurance Portability and Accountability Act (HIPPA).

Users of ACPSD's network are required to adhere to state and federal law as well as board policy. Any attempt to break those laws or policies through the use of ACPSD networks may result in discipline or litigation against the offender(s) by the proper authority. ACPSD will provide any information necessary in order to fully cooperate with the appropriate authorities in the civil and/or criminal process.

##### *B. Acceptable Use*

ACPSD provides computer, network, e-mail, and Internet access to individuals as part of the learning environment. The use of these resources is a privilege and not a right. While these systems have the power to deliver a vast number of resources to classrooms and enhance education, their effectiveness depends on the responsible and ethical use by every individual. Violation of this administrative rule will result in the loss of this privilege and may result in discipline or litigation in accordance with board policy and state and federal law.

#### II. Employee Acceptable Use

This section is dedicated to provide ACPSD employees with guidance of acceptable use of the District's information technology resources, including but not limited to the following:

- The internet, intranet, e-mail, and portals, including Office 365 and student management systems;
- Personal devices not owned by the district, but present on district property;
- District assigned computing devices such as personal electronic devices, laptops, and desktops; and
- The District's network and supporting systems and data transmitted by and stored on the ACPSD systems.

*A. Annual Responsibilities and Information Security Awareness*

Staff members will review the Information Security Awareness materials presented on the ACPSD website annually.

*B. Prohibited Use of ACPSD Resources*

The following uses of ACPSD computer resources by staff members are prohibited at all times:

- Unauthorized or excessive personal use. Any personal use should not interfere with or impair an employee's job performance;
- Infringing upon the intellectual property rights of others or violating copyright laws;
- Unauthorized advancing of personal profit;
- Furthering political causes in violation of board policy or the State Ethics Act;
- Uploading or transferring out of the District's direct control any software licensed to the District or data owned by the District without explicit written authorization. Failure to observe copyright or license agreements can result in disciplinary action from ACPSD or legal action by the copyright owner;
- Unauthorized use of resources (including but not limited to servers, networks, computers and printed output) to reveal confidential or sensitive information, student data, or any other information covered by existing district, state, or federal privacy or confidentiality laws, regulations, rules, policies, procedures, or contract terms;
- Downloading software unless it is required to complete their job responsibilities and is approved and implemented by Educational Technology (ET);
- Bypassing or attempting to bypass any of the District's security or content filtering safeguards;
- Accessing or attempting to access resources for which an employee does not have explicit authorization by means of assigned user accounts, valid passwords, file permissions, or other legitimate access and authentication methods;
- Granting another individual access to any District accounts that have been authorized to you or using another individual's District authorized accounts, user ID, and/or passwords. Specific exceptions are allowed for ET personnel for authorized system operations and maintenance;
- Allowing another person to use a District system under his or her login;
- Adding, modifying, repairing, removing, reconfiguring, or tampering with any device on the network infrastructure;
- The bypass or attempt to bypass any of the District's security or content filtering safeguards, including the use of cellular or external Internet connectivity not through the District's network (the use of a "hot spot," for example);
- Allowing non-district persons permission to use District assigned information systems on District equipment taken off-site;
- Sharing the password of their unique ACPSD user ID or allowing this password to be used to access other 3rd party web sites or applications by another person;
- The use of any "hacking tools" that can be used for "computer hacking," as defined in the South Carolina Computer Crime Act, may not be possessed on school property, on any District premise, or run or loaded on any District system without expressed written permission from ET;
- Violating any state or federal law or regulation, board policy, or administrative rule.

*C. Sensitive Information*

ACPSD employees who have or may have access to personally identifiable student records shall adhere to all standards included in the Family Educational Rights and Privacy Act (FERPA), Health Insurance Portability and Accountability Act (HIPAA), Children's Online Privacy Protection Act (COPPA), and other applicable laws and regulations, as they relate to the release of student information.

- Employees may not disclose sensitive or personally identifiable information regarding students to individuals and/or parties not authorized to receive it. Authorization to disclose information of a student to individuals and/or parties must strictly adhere to regulations set forth in the FERPA.
- Information contained in these records must be securely handled and stored according to ACPSD directives, rules, and policies and if necessary destroyed in accordance with state information retention standards and archival policy.

#### *D. Granting Access to Secure Locations*

Staff members may only grant access to sensitive and secure areas, including but not limited to, server rooms and wire closets, after verification with ET of the credentials and need for access of the person requesting access. These spaces may not be used to store or house unauthorized equipment or items.

#### *E. Limited Personal Use*

ACPSD does not grant any ownership, privacy, or an expectation of privacy in the contents of any message, including e-mail, or other Internet activities involving ACPSD resources or equipment.

Personal use is prohibited if

- It interferes with the use of IT resources by the District;
- Such use burdens the District with additional costs;
- Such use interferes with the staff member's employment duties or other obligations to the District; or
- Such use includes any activity that is prohibited under any district (including this rule), board policy, or state or federal law.

#### *F. E-Mail Maintenance*

Each District e-mail user is responsible for the content of all text, audio, or image that he or she places or sends over the Internet or District e-mail systems.

- While the e-mail system has unlimited storage, the district cannot guarantee that any particular e-mail or e-mails will not be lost due to computer or human error. District employees should back up or store any critical e-mails. Examples of storing e-mails are printing, saving to other document types (such as PDF), or archiving messages in off-line e-mail folders. An employee must preserve all e-mails and other relevant records related to an incident that is subject to litigation once that employee is made aware of the legal action.
- E-mail messages are considered public records and may be released pursuant to the requirements of the South Carolina Freedom of Information Act.

#### *G. Consequences*

Employees who violate this administrative rule may be subject to discipline, including up to termination. Incidents should be reported to an employee's supervisor and directly to the ET Help Desk (the work order system). Suspected criminal activity must be immediately reported to law enforcement.

### **III. Student Acceptable Use**

This section is dedicated to provide ACPSD students with guidance of acceptable use of the district's information technology resources, including but not limited to the following:

- The internet, intranet, e-mail, and portals, including Office 365 and student management systems;
- Personal devices not owned by the district, but present on district property;
- District assigned computing devices such as personal electronic devices, laptops, and desktops; and
- The District's network and supporting systems and data transmitted by and stored on the ACPSD systems.

#### *A. Compliance with Copyright Laws*

Students are to follow copyright laws at all times. Students should refer all questions regarding copyright concerns to administrators and/or qualified staff or faculty at their school.

#### *B. Filtering and Monitoring Computer Resources*

The District takes reasonable precautions by using filtering software to keep inappropriate Internet sites and e-mail out of the classroom. The District strongly adheres to the guidelines set forth by COPPA and CIPA when installing filtering/monitoring software devices on District equipment. The District does not necessarily supervise individual e-mail accounts.

- The District reserves the right to review any e-mail sent or received using District equipment and/or e-mail accounts.
- Students must adhere to the behavior expectations while using technology and e-mail, including but not limited to those expectations contained in board policy. The District's Student Conduct is Board Policy JIC and the Code of Conduct is JICDA.
- Technology is constantly changing and evolving. Due to the nature of the Internet, online communications, and evolving technology, the District cannot ensure or guarantee the absolute safety of students during the use of technology, including e-mail and the Internet. Parents and students should contact the school immediately with any concerns related to the use of technology and the school should contact ET via the Help Desk.

#### *C. Prohibited Uses of ACPSD Resources*

The following uses of ACPSD computer resources by students are prohibited:

- The use of school computers for private (not authorized by the district and/or school) commercial purposes;
- The use of obscene, bullying, profane, lewd, threatening, disrespectful, or gang-related language or symbols;

- The bypass or attempt to bypass any of the District's security or content filtering safeguards, including the use of cellular or external Internet connectivity not through the District's network (the use of a "hot spot," for example);
- Allowing another person to use the computer under your District login;
- Adding, modifying, repairing, reconfiguring, or otherwise tampering with any device on the network infrastructure including, but not limited to: wireless network devices, computers, printers, servers, cabling, switches/hubs, routers, etc;
- Unauthorized access, use, overloading (more commonly known as Distributed Denial of Service or Denial of Service), or attempted unauthorized access or use of District information systems;
- Destroying or tampering with any computer equipment or software;
- The use of any "hacking tools" that can be used for "computer hacking," as defined in the South Carolina Computer Crime Act, may not be possessed on school property, on any District premise, or run or loaded on any District system;
- The use of school computers for illegal activities including but not limited to planting viruses, hacking, or attempted unauthorized access to any system;
- Violating any state or federal law or regulation, board policy, or administrative rule;
- Furthermore, students are prohibited from using "smart" or "connected" devices (including, but not limited to, smart watches, smart glasses, or other devices capable of storing, transmitting, or receiving information) unless under the supervision of an instructor. Students are permitted to have cellular telephones, but they are not to be used in class without express permission from the instructor. Additionally, the use of cameras and other recording devices are prohibited without permission. See Board Policy JICJ.

#### *D. Agreement of Use*

Students, parents, and guardians agree that ACPSD computer equipment must be handled with care and respect.

#### *E. Consequences*

Students who violate this administrative rule may be subject to disciplinary action up to and including expulsion in accordance with board policy and state and federal law. Suspected criminal activity must be immediately reported to law enforcement.

### **IV. ACPSD Internet Safety and Other Terms of Use**

#### *A. General Access*

In compliance with the Children's Internet Protection Act ("CIPA"), U.S.C. §254 (h), the District uses technological devices designed to filter and block the use of any of the District's computers with Internet access to retrieve or transmit any visual depictions that are categorized as obscene, child pornography, or "harmful to minors" as defined in the CIPA.

- Though the District makes reasonable efforts to filter such Internet content, the District cannot warrant the effectiveness of its Internet filtering due to the dynamic nature of the Internet.

#### *B. Education, Supervision, and Monitoring*

It shall be the responsibility of all District school staff to make a reasonable effort to educate, supervise, and monitor appropriate usage of online computer network access to the Internet in

accordance with this administrative rule, CIPA, COPPA, and the Protecting Children in the 21st Century Act.

*C. Personal Safety*

The following list is considered precautions taken by ACPSD to ensure the safety of their students, employees, and other individuals.

- Students will not post or e-mail personal contact information about themselves or other people unless it is in conjunction with a specific teacher-approved assignment or approved college/career communication.
- Students will not agree to meet with someone they have met online without their parent/guardian's approval.
- Students will promptly disclose to an administrator, teacher, or other school employee any message they receive that is inappropriate or makes them feel uncomfortable.
- Employees will report any concerns related to their use of technology to their immediate supervisor.

*D. Expectation of Privacy*

Individuals should not have an expectation of privacy in the use of the District's e-mail, systems, or equipment. The District may, for a legitimate reason, perform the following:

- Obtain e-mails sent or received via District e-mail or other messaging/communication system;
- Monitor an individual's use on the District's systems, including all Internet activity; and
- Confiscate and/or search District-owned software or equipment.

*The District may confiscate and search personal electronic devices in accordance with New Jersey v. T.L.O. and applicable law.*

## APPENDIX 2: NETWORK INFRASTRUCTURE

Prepared by Don Pencille, Network Coordinator

### Current Server Inventory:

School Name	Physical Servers	Virtual Servers	Switches
Aiken Elementary	1	5	14
Aiken High	1	4	31
Aiken Middle	1	4	14
Chukker Creek Elementary	1	5	13
East Aiken Elementary	1	4	14
J. D. Lever Elementary	1	5	14
Kennedy Middle	1	4	20
Millbrook Elementary	1	4	15
North Aiken Elementary	1	4	15
Oakwood/Windsor Elementary	1	4	12
Schofield Middle	1	4	16
South Aiken High	1	4	24
Belvedere Elementary	1	4	9
Hammond Hill Elementary	1	4	24
Mossy Creek	1	4	16
North Augusta Elementary	1	5	11
North Augusta High	1	5	38
North Augusta Middle	1	4	9
Paul Knox Middle	1	4	12
Byrd Elementary	1	5	11
Byrd Learning Center	1	3	8
Clearwater Elementary	1	5	9
Gloverville Elementary	1	4	14
Jefferson Elementary	1	4	13
LBC Middle	1	4	16
Leavelle McCampbell Middle	1	4	11
Midland Valley High	1	4	26
Warrenville Elementary	1	4	11
Busbee Corbett Elem/Middle	1	4	18
RSM Elementary	1	4	13
RSM High/Middle	1	4	21
Wagener-Salley High	1	4	24
Greendale Elementary	1	4	10
Jackson Middle	1	4	15
New Ellenton Middle	1	4	10
Redcliffe Elementary	1	4	13
Silver Bluff High	1	4	14
Pinecrest Center	1	4	11
Aiken County Career Center	1	4	11

Freedman	1	1	1
District Office	25	76	8
	70	239	609

**Inventory & Replacement Cycle (Switches):**

Location	Quantity	Date
Aiken Elementary	8	July 2017
Aiken High	25	November 2018
Aiken Middle	13	September 2017
Belvedere Elementary	7	October 2018
Busbee-Corbett Elementary/Middle	13	December 2018
Byrd Elementary	8	November 2018
Chukker Creek Elementary	10	October 2018
Clearwater Elementary	6	October 2017
East Aiken Elementary	8	September 2017
Gloverville Elementary	9	September 2018
Greendale Elementary	6	December 2018
Hammond Hill Elementary	15	July 2017
J.D. Lever Elementary	10	September 2018
Jackson Middle	10	August 2017
Jefferson Elementary	12	June 2018
LBC Middle	12	August 2018
Leavelle-McCampbell Middle	N/A	New Construction
Kennedy Middle	11	May 2018
Midland Valley High	14	June 2018
Millbrook Elementary	11	January 2018
Mossy Creek Elementary	14	January 2018
New Ellenton Middle	8	December 2017
North Aiken Elementary	8	December 2017
North Augusta Elementary	10	November 2017
North Augusta High	N/A	New Construction
North Augusta Middle	12	July 2018
Oakwood-Windsor Elementary	10	July 2018
Paul Knox Middle	10	February 2018
Redcliffe Elementary	10	August 2016 (completed)
Ridge Spring-Monetta Elementary	8	September 2017
Ridge Spring-Monetta Middle/High	16	April 2018
Schofield Middle	13	October 2017
Silver Bluff High	12	April 2018
South Aiken High	19	February 2018

Wagener-Salley High	17	March 2018
Warrenville Elementary	8	March 2018

## APPENDIX 3: HARDWARE

Our district believes in providing our students and teachers with technology that is relevant to real-world usage. With that goal in mind, we strongly focus on providing Microsoft Windows devices, more than 90% of which run Windows 10 with Microsoft Office 2013 or 2016. By cycling out older equipment, we ensure that students not only have access to state-of-the-art business-oriented devices and software, we maintain at least minimal requirements for online and computer-based assessments.

A district-wide survey in spring 2017 received feedback from 765 teachers and staff. The survey showed that, overwhelmingly, teachers valued technology in the classroom and wanted a standard setup for classroom audio-video and computer systems, with 86% indicating that they regularly used technology while teaching. This feedback confirmed smaller surveys done previously and ensures the district will continue to provide teachers with a business-class Windows desktop computer, a projector with an interactive surface or board, and up to date wiring and network connectivity.

### **Inventory & Replacement Cycles:**

Prepared by Michelle Everhart, Lead Technology Specialist

#### *Current Inventory:*

Windows Desktops – 9724

Windows Laptops – 7045

Apple iPad Tablets – 811

Apple Macintosh Systems – 168

Windows Netbooks – 948

#### *Desktop Replacement Cycle for 2016-2018:*

Dell GX270/GX280/GX520/GX620 – 273

Dell 740/745 – 223

Dell 755 – 3458

Dell 760 – 501

Our goal is to have a minimum desktop standard of the Dell OptiPlex 780 or equivalent, each with at least 4-8GB of RAM and at least a 2.4 GHz processor.

*Laptop & Netbook Replacement Cycle for 2016-2018:*

HP 5103 – 721

Dell Inspiron – 350 (1010/1011/1012/110/2500/4000/600M/8000/8200/910)

Dell Latitude – 1148

(C840/D520/D530/D531/D600/D630/D800/D810/XT/XT2/XT3/M275/M866/ML350)

*Overall goals:*

Our goal is to have a minimum laptop standard of the Dell Inspiron 3330 or the Dell Latitude E5000 or equivalent, each with at least 4-8GB of RAM and at least a 2.0 GHz processor.

For teachers and administrators, our goal is to cycle out existing laptops and iPads and replace them with Microsoft Surface Pro hybrid devices or equivalent. This will provide each teacher and administrator with a device that can serve as a desktop, laptop, or tablet. The devices are also capable of wireless projection to the interactive boards and projectors in classrooms, freeing the teacher from being tied to desktop when presenting information. Administrators can use the devices as tablets when performing assessments, with the overall goal of reducing time and paperwork required for general tasks.

## **APPENDIX 4: FUNDING CONSIDERATIONS**

The district's primary funding source is from the state. The existing budget is re-evaluated every year to realign priorities and adjust to the constantly-evolving needs of the district.

A secondary source of funding is the district's bond. These funds are specifically earmarked for infrastructure improvements such as major networking, cabling, or other projects that have a "major" impact on the district.

A third source of funding is E-Rate. This funding is a percentage "discount" on appropriate network materials and support contractors. The district utilizes E-Rate to upgrade and support network infrastructure.

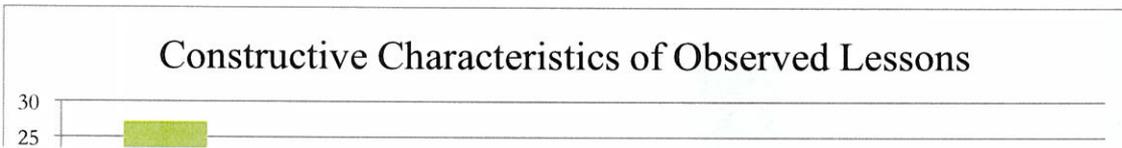
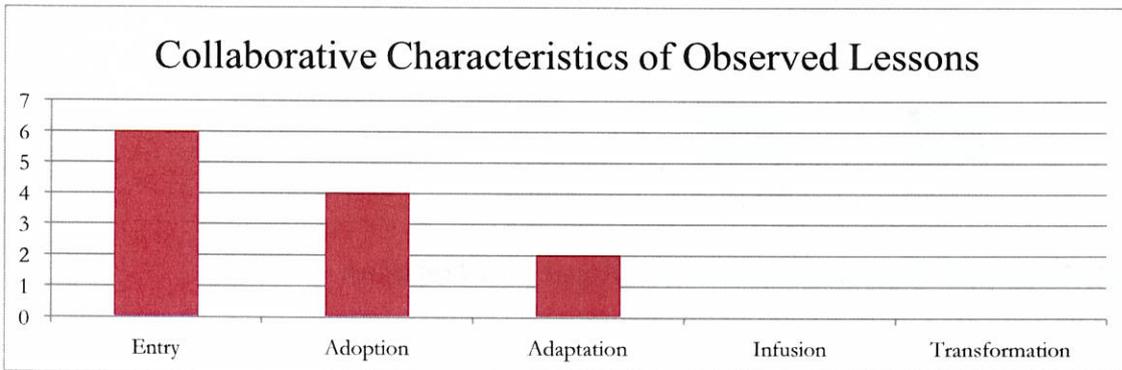
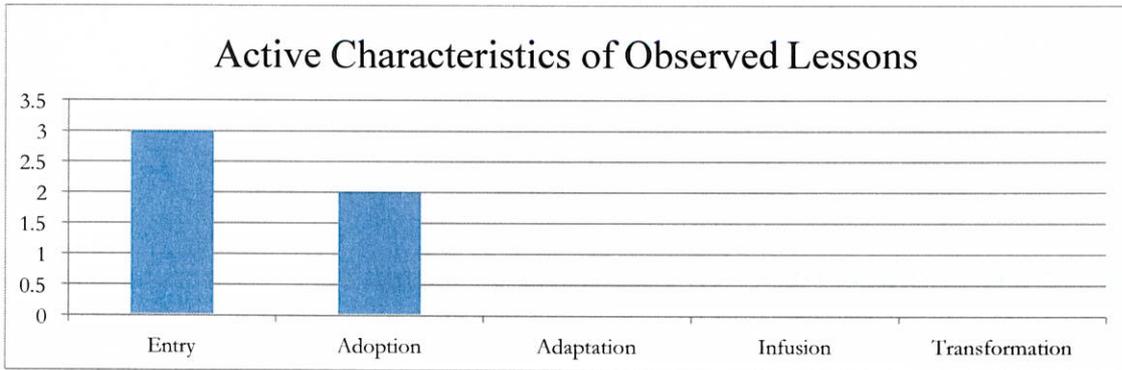
A fourth source of funding is the community. Parent-teacher groups, corporations, and private individuals donate funds for specific technology projects. While none of these projects are specifically included in a long-term technology plan, they are still an important factor in providing necessary hardware and software for students and teachers.

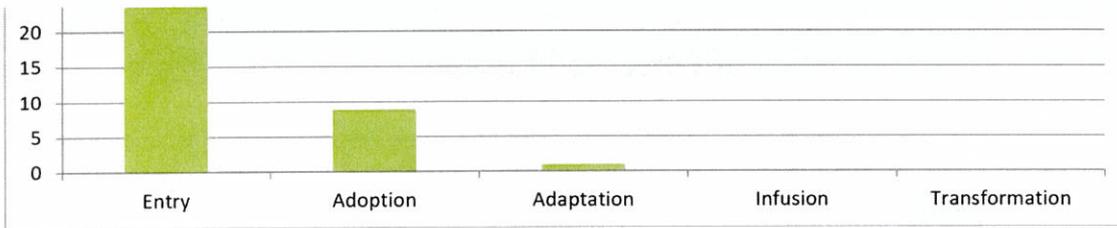
See Appendix 7 for detailed five-year funding plan with funding sources.

## APPENDIX 5: TIM-O SAMPLE REPORT

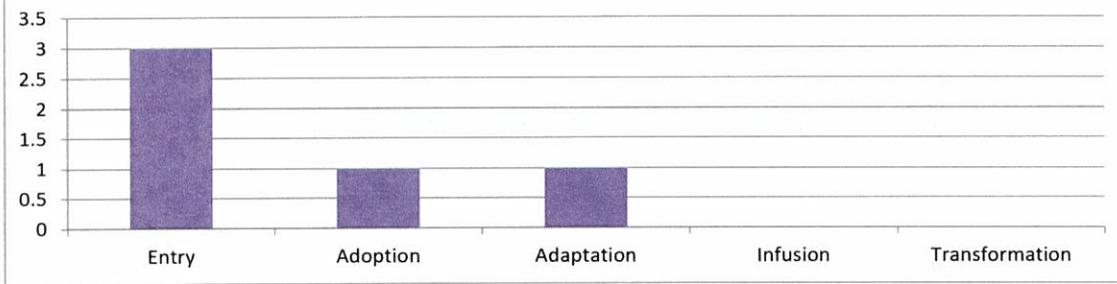
TIMO REPORT: Description			
Number of Observations	50	Earliest Observation Date	1/7/2015
Number of Observers	10	Last Observation Date	5/12/2015
Number of Teachers Observed	30		
Number of Schools	1		

TIMO REPORT: Summary			No Response	Total
	Entry	Adopt		
			45	50
Active	60% 3	40%	38	50
Collaborative	50% 6	33%	13	50
Constructive	73% 27	24%	45	50
Authentic	60% 3	20%	47	50
Goal-Directed	67% 2	0%		

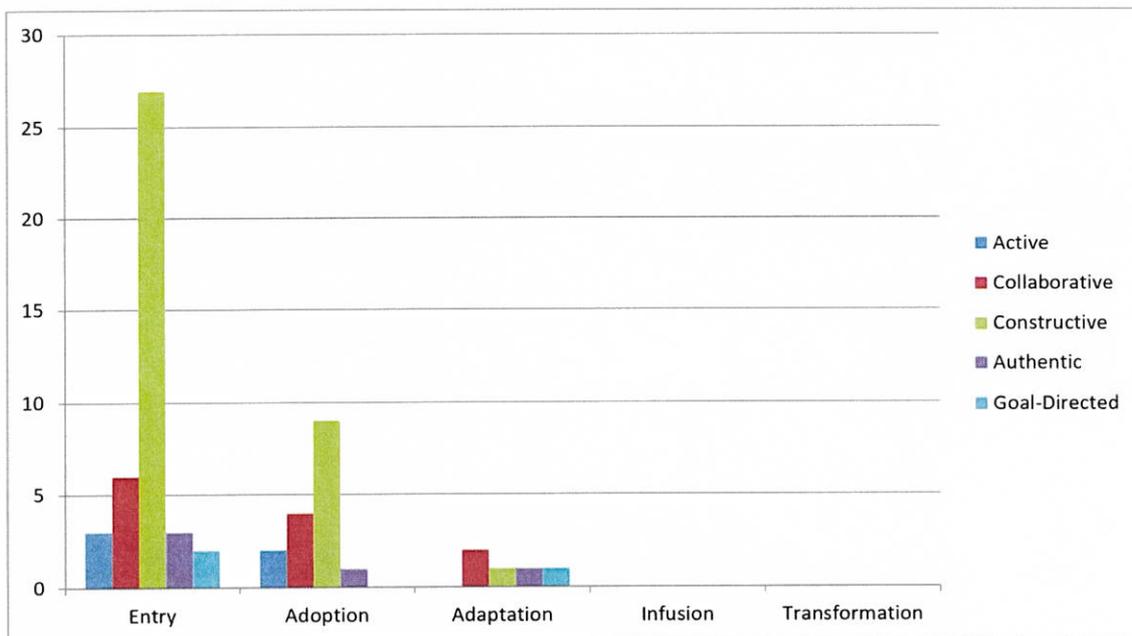
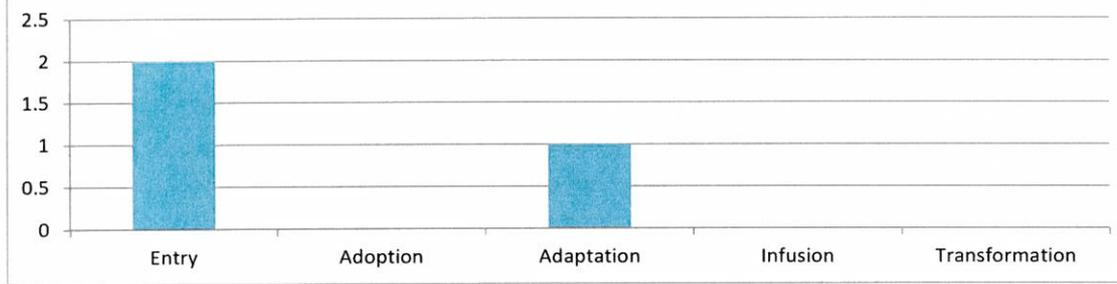




### Authentic Characteristics of Observed Lessons



### Goal-Directed Characteristics of Observed Lessons



## APPENDIX 6: SAMPLE TUPS REPORT



Technology Integration Matrix Tools  
Technology Uses & Perceptions Survey (TUPS) Data Analysis Workbook  
Table of Contents

CHANGE SOURC	DATA	CURRENTLY LOADED: Sample_Data.xlsx
-----------------	------	------------------------------------

The first time you open this workbook, it contains sample data. Click the link above to change data sources.

## [Search Results](#)

### [Report Description](#)

Date of report, dates of data collection, number of responses.

### 0 [Background Information Summary](#)

Demographics and teaching experience.

### 1 [Access & Support Summary](#)

Access to technology and support.

### 2 [Preparation for Technology Use Summary](#)

Prior sources of information and PD needs.

### 3 [Perceptions of Technology Use Summary](#)

Perceptions of the role and importance of technology in education.

#### 3.1 [Correlation Matrix for Perceptions Items](#)

Displays the correlation coefficients for each Perceptions item based on your data set. A correlation matrix can be used in many methods of further multivariate analysis.

### 4 [Comfort & Confidence Using Technology Summary](#)

Self-confidence with various aspects of technology in teaching and learning.

#### 4.1 [Correlation Matrix for Comfort Items](#)

Displays the correlation coefficients for each Comfort & Confidence item based on your data set. A correlation matrix can be used in many methods of further multivariate analysis.

### 5 [Technology Integration Summary](#)

Frequency of use of a variety of pedagogical strategies and/or grouping techniques.

#### 5.1 [Correlation Matrix for Integration Items](#)

Displays the correlation coefficients for each Integration item based on your data set. A correlation matrix can be used in many methods of further multivariate analysis.

### 6 [Teacher & Student Uses of Technology Summary](#)

Frequency of use of specific technologies.

#### 6.1 [Order of Adoption Table](#)

Order in which technologies are most likely to be taken up by respondents.

#### 6.2 [Usefulness, Skill, & Use Data Aggregated by Technology](#)

Measures of central tendency (mean, median, mode) and dispersion (standard deviation).

#### 6.3 [Composite Scores for Teacher & Student Use of Technology](#)

Simplified frequency scores for each technology studied.

#### 6.4 [Composite Scores for Teacher & Student Use Bar Chart](#)

Visual display of data from 6.4.

#### QUICK NAVIGATION

[1 Access & Support](#)

[2 Preparation for Technology Use](#)

[3 Perceptions of Technology Use](#)

[4 Comfort & Confidence Using Technology](#)

[5 Technology Integration](#)

[6 Teacher & Student Use of Technology](#)

[7 Teacher Skill & Perceived Usefulness of](#)

## 7 [Teacher Skills & Perceived Usefulness of Technology Summary](#)

Separate frequency tables for each component.

### 7.1 [Quadrant Descriptions](#)

Diagram for interpretation of data reported in 7.2.

### 7.2 [Quadrant Analysis Summary](#)

Composite Skill-Usefulness analysis.

### [Quadrant Search Results Page](#)

Displays results of searches that originate on 7.2 Quadrant Analysis Summary.

### 7.3 [Quadrant Data Chart](#)

Interactive Chart of Composite Skill-Usefulness data.

## 8 [Individual Report Generator](#)

**APPENDIX 7: FIVE YEAR TECHNOLOGY IMPROVEMENT  
PLAN**

AIKEN COUNTY PUBLIC SCHOOL DISTRICT

Five Year Technology Improvement Plan

Featuring:

2017-2018 • 2018-2019 • 2019-2020 • 2020-2021 • 2021-2022

Prepared by:

Andrew R. Cox, J.D.  
Director of Technology

## 2017-2018 BUDGET

Estimated Revenue: \$2,220,505.00

Revenue Sources: Fund One: \$1,038,956.00  
 Fund Five: \$900,000.00  
 Telecommunications Fund: \$281,549.00

## Standard &amp; Necessary Functions:

Microsoft Licensing	\$200,000.00
Adobe Licensing	\$6,000.00
SIS Hosting & Licensing	\$75,000.00
Data Management	\$75,000.00
Advanced Support	\$50,000.00
HelpDesk & Inventory Software	\$11,000.00
Schoology	\$35,000.00
Destiny Library Manager	\$60,000.00
E-Rate Consulting	\$25,000.00
PowerSchool EMS	\$16,000.00
Cisco Support	\$10,000.00
Backup Data Connections	\$12,000.00
Bandwidth Cost-Share	\$25,000.00
Network Repairs & Services	\$175,000.00
Appliance Renewals	\$100,000.00
Hardware Repair Budget	\$75,000.00
Backup Renewal	\$85,000.00
Device Management	\$5,000.00
PrinterLogic	\$5,000.00
Travel & Training (includes fuel expenses)	\$25,000.00
SoftDocs Renewal & Support	\$8,200.00
Apple Licenses & MDM	\$16,000.00

## Telecommunications:

Cellular	\$65,000.00
Telephone Repair	\$16,200.00
Skype for Business Licensing	\$49,000.00
Appliance Maintenance	\$24,060.00
POTS	\$33,400.00
Communications Connections	\$56,000.00
Load Balancers & Licensing	\$19,204.00
Fax Server	\$59,170.00
VoIP Handsets & Maintenance	\$25,000.00

## Special Items:

Network Switching & Access Points	\$231,596.22
Desktop Replacements	\$310,000.00
Laptop Replacements	\$150,000.00
Offsite Data Backup (1/2)	\$87,500.00

## 2018-2019 BUDGET

Estimated Revenue: \$2,020,505.00

## Revenue Sources:

Fund One: \$1,038,956.00

Fund Five: \$700,000.00

Telecommunications Fund: \$281,549.00

## Standard &amp; Necessary Functions:

Microsoft Licensing	\$210,000.00
Adobe Licensing	\$6,000.00
SIS Hosting & Licensing	\$75,000.00
Data Management	\$75,000.00
Advanced Support	\$50,000.00
HelpDesk & Inventory Software	\$12,000.00
Schoology	\$35,000.00
Destiny Library Manager	\$60,000.00
E-Rate Consulting	\$25,000.00
PowerSchool EMS	\$16,000.00
Cisco Support	\$10,000.00
Backup Data Connections	\$15,000.00
Bandwidth Cost-Share	\$25,000.00
Network Repairs & Services	\$175,000.00
Appliance Renewals	\$100,000.00
Hardware Repair Budget	\$75,000.00
Backup Renewal	\$85,000.00
Device Management	\$5,000.00
PrinterLogic	\$5,000.00
Travel & Training (includes fuel expenses)	\$25,000.00
SoftDocs Renewal & Support	\$8,200.00
Apple Licenses & MDM	\$16,000.00

## Telecommunications:

Cellular	\$65,000.00
Telephone Repair	\$16,200.00
Skype for Business Licensing	\$49,000.00
Appliance Maintenance	\$24,060.00
POTS	\$33,400.00
Communications Connections	\$56,000.00
Load Balancers & Licensing	\$19,204.00
Fax Server	\$59,170.00
VoIP Handsets & Maintenance	\$25,000.00

## Special Items:

Desktop Replacements	\$210,000.00
Laptop Replacements	\$150,000.00
Cabling Upgrades	\$170,000.00
Offsite Data Backup (1/2)	\$87,500.00

## 2019-2020 BUDGET

Estimated Revenue:	\$1,020,505.00
--------------------	----------------

Revenue Sources:	Fund One:	\$1,038,956.00
	Fund Five:	\$700,000.00
	Telecommunications Fund:	\$281,549.00

## Standard &amp; Necessary Functions:

Microsoft Licensing	\$220,000.00
Adobe Licensing	\$6,000.00
PowerSchool Hosting & Licensing	\$75,000.00
Data Management	\$80,000.00
Advanced Support	\$50,000.00
HelpDesk & Inventory Software	\$12,000.00
Schoology	\$35,000.00
Destiny Library Manager	\$60,000.00
E-Rate Consulting	\$25,000.00
PowerSchool EMS	\$16,000.00
Cisco Support	\$10,000.00
Backup Data Connections	\$15,000.00
Bandwidth Cost-Share	\$30,000.00
Network Repairs & Services	\$175,000.00
Appliance Renewals	\$100,000.00
Hardware Repair Budget	\$85,000.00
Backup Renewal	\$85,000.00
Device Management	\$5,000.00
PrinterLogic	\$5,000.00
Travel & Training (includes fuel expenses)	\$25,000.00
SoftDocs Renewal & Support	\$8,400.00
Apple Licenses & MDM	\$18,000.00

## Telecommunications:

Cellular	\$65,000.00
Telephone Repair	\$16,200.00
Skype for Business Licensing	\$49,000.00
Appliance Maintenance	\$24,060.00
POTS	\$33,400.00
Communications Connections	\$56,000.00
Load Balancers & Licensing	\$19,204.00
VoIP Handsets & Maintenance	\$25,000.00

## Special Items:

Desktop Replacements	\$250,000.00
Laptop Replacements	\$150,000.00
Firewall Replacement	\$120,000.00
Cabling	\$65,000.00

## 2020-2021 BUDGET

Revenue Sources:	Estimated Revenue:	\$2,020,505.00
	Fund One:	\$1,038,956.00
	Fund Five:	\$700,000.00
	Telecommunications Fund:	\$281,549.00

## Standard &amp; Necessary Functions:

Microsoft Licensing	\$230,000.00
Adobe Licensing	\$6,000.00
SIS Hosting & Licensing	\$75,000.00
Data Management	\$80,000.00
Advanced Support	\$50,000.00
HelpDesk & Inventory Software	\$12,000.00
Schoology	\$35,000.00
Destiny Library Manager	\$60,000.00
E-Rate Consulting	\$25,000.00
PowerSchool EMS	\$16,000.00
Cisco Support	\$10,000.00
Backup Data Connections	\$15,000.00
Bandwidth Cost-Share	\$30,000.00
Network Repairs & Services	\$175,000.00
Appliance Renewals	\$100,000.00
Hardware Repair Budget	\$85,000.00
Backup Renewal	\$85,000.00
Device Management	\$5,000.00
PrinterLogic	\$5,000.00
Travel & Training (includes fuel expenses)	\$25,000.00
SoftDocs Renewal & Support	\$8,400.00
Apple Licenses & MDM	\$18,000.00

## Telecommunications:

Cellular	\$65,000.00
Telephone Repair	\$16,200.00
Skype for Business Licensing	\$49,000.00
Appliance Maintenance	\$24,060.00
POIS	\$33,400.00
Communications Connections	\$56,000.00
Load Balancers & Licensing	\$19,204.00
VoIP Handsets & Maintenance	\$25,000.00
DSP Cards	\$20,000.00
SIP Replacement	\$75,000.00
Fax Server	\$6,000.00

## Special Items:

Desktop Replacements	\$175,000.00
Laptop Replacements	\$80,000.00
Filter Appliance Replacement	\$125,000.00
Server Support & Warranty Renewals	\$100,000.00

## 2021-2022 BUDGET

	Estimated Revenue:	\$2,720,505.00
Revenue Sources:	Fund One:	\$1,038,956.00
	Fund Five:	\$1,381,000.00
	Telecommunications Fund:	\$281,549.00
Standard & Necessary Functions:		
Microsoft Licensing		\$240,000.00
Adobe Licensing		\$6,000.00
SIS Hosting & Licensing		\$75,000.00
Data Management		\$85,000.00
Advanced Support		\$50,000.00
HelpDesk & Inventory Software		\$12,000.00
Schoology		\$35,000.00
Destiny Library Manager		\$60,000.00
E-Rate Consulting		\$25,000.00
PowerSchool EMS		\$16,000.00
Cisco Support		\$10,000.00
Backup Data Connections		\$15,000.00
Bandwidth Cost-Share		\$35,000.00
Network Repairs & Services		\$175,000.00
Appliance Renewals		\$100,000.00
Hardware Repair Budget		\$95,000.00
Unitrends Renewal		\$85,000.00
Device Management		\$5,000.00
PrinterLogic		\$5,000.00
Travel & Training (includes fuel expenses)		\$25,000.00
SoftDocs Renewal & Support		\$8,600.00
Apple Licenses & MDM		\$20,000.00
Telecommunications:		
Cellular		\$65,000.00
Telephone Repair		\$16,200.00
Skype for Business Licensing		\$49,000.00
Appliance Maintenance		\$24,060.00
POTS		\$33,400.00
Communications Connections		\$56,000.00
Load Balancers & Licensing		\$19,204.00
Fax Server		\$6,000.00
Special Items:		
Network Switching & Access Points		\$250,000.00
Desktop Replacements		\$250,000.00
Laptop Replacements		\$140,000.00
Server Replacements		\$500,000.00
Cabling Upgrades		\$85,000.00

**APPENDIX 8: PC REPLACEMENT CYCLE**

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
Desktops	3,666				
Laptops/Netbooks	2,019				
Desktops		3,380			
Laptops/Netbooks		1,188			
Desktops			1,616		
Laptops/Netbooks			1,348		
Desktops				724	
Laptops/Netbooks				3,753	
Tablets				378	
Desktops					4000
Laptops/Netbooks					1400
Tablets					100
	5,685	4,568	2,964	4,855	5,500