Proposed Technology Budget 2013-2014

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Budget Composition 2013-2014

Instructional Technology

Data Management

Operational Infrastructure

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Strategic Questions

1. How can the District ensure continuing excellence in academic and extra-curricular programs while developing a budget that is fiscally responsible?

2. How can the District ensure that all students think deeply, support their thinking, apply problem-solving skills, and actively participate in their learning as they acquire content knowledge?

The Core Challenge We Face

- Shifts in the knowledge and skills society values

- Development of new methods of teaching and learning

- Changes in the characteristics of learners

Emerging information technologies are reshaping each of these – and changing how we learn

Digital Age Learning

Digital Literacy
- creativity and innovation
- communication and collaboration
- research and information literacy
- critical thinking
- problem solving
- digital citizenship

New Models of Learning
- collaborative learning platforms
- personal learning networks
- participatory culture
- flipped classroom

Digital Curriculum
- interdisciplinary project-based learning that incorporates real life experiences, technology and tools into the classroom

Strategic Vision

Development of a digital age learning environment that prepares our students to live, learn and work in our globally networked society and is adaptable to the ever-changing role that technology has on teaching and learning

1. Digital Curriculum
2. Cloud Based Computing
3. Virtual Learning
4. Integrated Data Management System
5. Adaptable Infrastructure

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Executing Our Vision: Instructional Technology

Digital Curriculum
- Problem-based, authentic tasks
- creation of digital media

Cloud Based Computing
- My Big Campus
- Office 365
- Google Domain

Virtual Learning
- Harvard partnership

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Executing Our Vision:
Integrated Data Management System

Database Integration

- centralized data storage
- enhanced communication
- use data and information for continuous improvement

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Executing Our Vision: Adaptable Infrastructure

Virtual Laptops/Desktops
- reduce hardware support
- extend hardware replacement cycle

Bandwidth
- cloud based computing
- online assessments

Mobile Platforms
- tablet computing
- wireless laptops
- BYOD

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Computer Hardware Inventory

Device Type	Inventory 12-13	Inventory 13-14
Desktop PCs	1,666	1,341
Laptops	278	350
Netbooks	89	91
Tablet Laptops	79	79
iPads	28	72
SMARTBoards	159	163
District Servers	11	13

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Computer Hardware Leases

Existing Leases

| 2010/11– 2013/14 | $74,883 |

| 2011/12– 2014/15 | $94,645 |

| 2012/13– 2015/16 | $50,858 |

Total Annual Payment = $220,386

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Proposed Technology Budget 2013-2014

Computer Assisted Instruction	2011–12		2012–13		2013–14	Variance $	Variance %
	Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget		
Instructional Salaries	110,952	85,195	88,555	88,528	91,211		
Computer Aides Salaries	212,161	217,473	216,629	216,629	221,097		
Total	**$323,113**	**$302,668**	**$305,184**	**$305,157**	**$312,308**	**$7,124**	**2.33%**
Staff Salaries	228,239	217,787	238,808	238,808	242,143		
Equipment	131,000	137,861	176,500	176,500	181,000		
Contract Services	930,314	926,579	929,561	929,561	923,486		
Travel/Conferences	500	406	1,000	1,000	1,000		
Technology Training	10,000	8,891	10,000	10,000	10,000		
Supplies	30,000	78,528	65,000	65,000	62,000		
State Aided Computer Software	194,850	99,287	108,750	108,750	112,150		
Total	**$1,524,903**	**$1,469,338**	**$1,529,619**	**$1,529,619**	**$1,531,779**	**$2,160**	**0.14%**
State Aided Hardware Lease	279,147	277,009	220,000	220,386	220,386		
Total	**$279,147**	**$277,009**	**$220,000**	**$220,386**	**$220,386**	**$386**	**0.18%**
Grand Total	**$2,127,163**	**$2,049,015**	**$2,054,803**	**$2,055,162**	**$2,064,473**	**$9,670**	**0.47%**