Proposed Technology Budget 2014-2015

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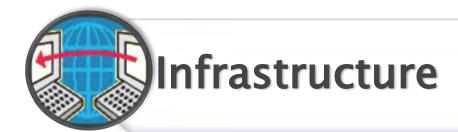
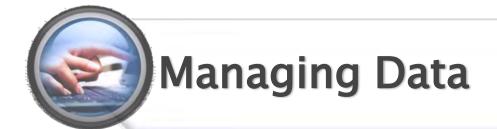Chappaqua Schools

March 5, 2014

Budget Composition 2014-2015

Teaching & Learning

Infrastructure

Managing Data

Chappaqua Schools

Strategic Vision

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

> - Digital Curriculum
> - Cloud Based Computing
> - Virtual Learning
> - Integrated Data Management System
> - Adaptable Infrastructure

Chappaqua
Schools

Notable projects in 2013–2014

1. iLab design/implementation
2. Teacher web presence
3. Chappaqua Google domain
4. Harvard partnership
5. iPad implementation
6. Technology integration in elementary music
7. Student technology advisory group
8. Completion of K–12 wireless infrastructure
9. APPR repository solution
10. Digital district calendar

Chappaqua
Schools

Teaching and Learning Priorities 2014-2015

I. Assist administrators and teachers in reconfiguring space and technology use to allow for more student creativity, innovation, and collaboration through authentic long term projects
    - Bell iLab design/implementation
    - Elementary review

II. Assist teachers as they learn about and implement the latest technology in their classrooms
    - Summer curriculum work
    - Summer robotics camp
    - Classroom based coaching
    - Harvard partnership
    - Technology integration in physical education/ athletics and middle school music

Infrastructure Priorities
2014 – 2015

Review and upgrade hardware as needed:

- ➢ K-12 desktop/mobile platform upgrades

- ➢ Bandwidth upgrade

- ➢ Printer upgrades

Priority for Managing Data
2014 – 2015

Efficiently and effectively house, sort and report data to schools, parents and the state of New York

➢ Enhanced Infinite Campus portal functionality

Chappaqua Schools

Hardware Inventory

Device Type	Current Inventory
District Servers	16
Desktop PCs	1640
Chromebooks	70
Laptops	539
iPads	114
SMARTBoards	166
Printers	450
3-D Printer	1

Chappaqua Schools

Computer Hardware Leases

2011/12 – 2014/15	$94,645
2012/13–2015/16	$50,472
2013/14–2017/18	$44,891
Proposed 2014/15–2018/19	$76,000

Total Annual Payment = $266,008

Chappaqua Schools

Proposed Technology Budget 2014-2015

(Budget Book Pages 26,27,38,47)

Computer Assisted Instruction	2012-13		2013-14		2014-15	Variance $	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Instructional Salaries	88,555	96,179	91,211	91,221	115,994		
Computer Aides Salaries	216,629	224,716	221,097	221,097	225,565		
Total	$305,184	$320,895	$312,308	$312,318	$341,559	$29,251	9.37%
Staff Salaries	238,808	224,019	245,277	245,277	249,392		
Equipment	176,500	170,934	181,000	181,000	199,762		
Contract Services	929,561	860,060	923,486	923,486	990,050		
Travel/Conferences	1,000	345	1,000	1,000	1,000		
Technology Training	10,000	14,887	10,000	10,000	10,000		
Supplies	65,000	68,697	62,000	62,000	62,000		
State Aided Computer Software	108,750	134,508	112,150	112,150	93,186		
Total	$1,529,619	$1,473,450	$1,534,913	$1,534,913	1,605,390	$70,477	4.59%
State Aided Hardware Lease	220,000	220,000	220,386	220,000	266,008		
Total	$220,000	$220,000	$220,386	$220,000	$266,008	$45,622	20.70%
Grand Total	$2,054,803	$2,014,345	$2,067,607	$2,067,231	$2,212,957	145,350	7%