

Proposed Technology Budget 2016-2017

**Prepared by: Darleen Nicolosi
Director of Instructional Technology**



March 16, 2016

Teaching and Learning Vision & Goals

VISION: Active student learning

We want students engaged in experiences that involve meaningful inquiry, action, imagination, invention, interaction, hypothesizing and personal reflection.

Goals – Instruction that includes:

- Regular feedback
- Language that promotes students' sense of self and well-being
- Small group instruction based on ongoing assessment
- Use of time, configuration of space, and technology that provide opportunities for student collaboration, creativity and innovation
- Analysis of student work to inform instruction

VISION: Strong student collaboration

We want students to work cooperatively toward a common goal, exchange ideas, and rely on one another to create a product or arrive at a solution that could not be achieved by an individual.

Goals – Teaching students to:

- | | |
|-----------------------------------|-----------------------------|
| ➤ Brainstorm | ➤ Show empathy |
| ➤ Apply problem-solving processes | ➤ Ask thoughtful questions |
| ➤ Be creative | ➤ Give and receive feedback |
| ➤ Think divergently | |

Budget Composition 2016-2017



Teaching & Learning



Infrastructure



Managing Data

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**

Planned strategic approach over the last decade

Physical Infrastructure

- Fiber Network
- Internet Bandwidth
- Wireless Access
- Scalable Server Farm
- Planned Technology Refresh

Professional Learning

- Sustained ongoing technology training over many years

Notable Projects in 2015-2016

- 1. Canvas Implementation**
- 2. Elementary coding and makerspaces**
- 3. Design & Engineering Curriculum**
- 4. STEAM**
- 5. Foreign Language Lab**
- 6. Classroom Coaching**
- 7. Summer Robotics–Maker Camp**
- 8. Technology Forums**
- 9. Staff Laptop Initiative**
- 10. Advanced Technology Fellows**
- 11. Smart Schools Bond Act Planning**

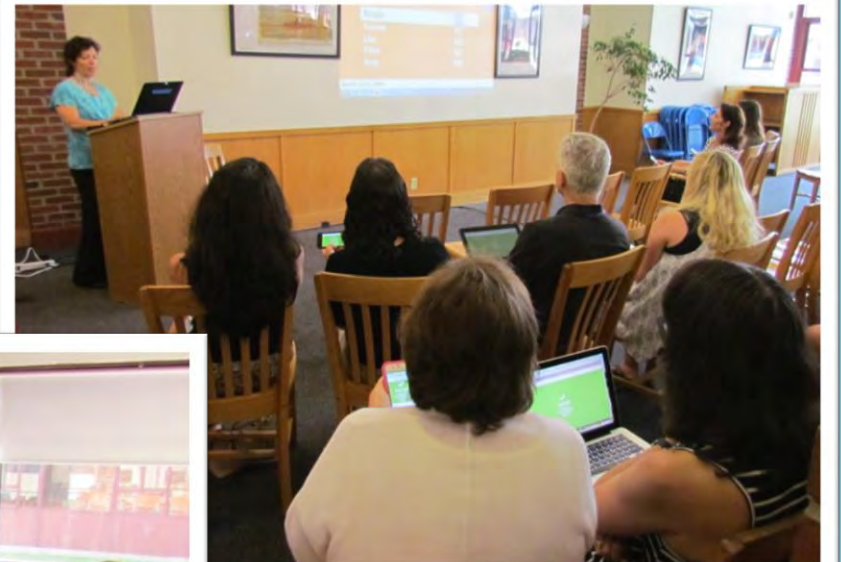
TECHNOLOGY FORUM

Summer 2015





LEARNING THE BASICS: Laptop Bootcamp, Office & Canvas LMS



SOFTWARE & WEB APP CLASSES



SOFTWARE & WEB APP CLASSES

Professional Learning Priorities 2016-2017

- I. Assist teachers and administrators in reconfiguring space and technology use to allow for more student creativity, innovation, and collaboration through authentic long term projects**
- II. Assist teachers as they learn about and implement the latest technology in their classrooms**
 - Classroom Coaching**
 - Learning Teams**
 - Advanced Technology Fellows**
 - In-Service Courses**
 - Summer Curriculum Planning**
 - Summer Institutes**
 - Staff Development Days**

Infrastructure Priorities 2016 - 2017

Review and upgrade hardware as needed:

- **Mobile device deployment**
- **Wireless infrastructure**
- **Printer upgrades**

Proposed Multi-Year Hardware Deployment Plan

Year	Laptops	Desktops	Other Hardware	Funding Source	Funding Amount
2016-17	473		190 Access Points	Smart Bond	\$285,000
	330		10 laptop carts	District Lease	\$100,000
2017-18		175		Smart Bond	\$70,000
	345			District Lease	\$80,000
<i>*Two district leases end -\$120,861/\$44,596 = \$165,457</i>					
2018-19	485	320		District Lease	\$110,000
<i>*One district lease ends- \$83,990</i>					
2019-20		450		Smart Bond	\$180,000
	1000			District Lease	\$130,000
<i>*One district lease ends- \$100,000</i>					

Smart Bond Technology Allocation	\$536,000
Smart Bond Total	\$535,000

Computer Hardware Leases

2013/14–2017/18

\$44,596

2014/15–2018/19

\$83,990

2015/16–2017/18

\$120,862

Proposed 2016/17–2018/19

\$100,000

Total Annual Payment = \$349,448

Hardware Inventory

Device Type	Current Inventory
District Servers	24
Desktop PCs	1588
Chromebooks	277
Laptops	786
iPads	105
SMARTBoards	188
LCD Monitors	7
Printers	442
3-D Printer	7

Priority for Managing Data 2016 - 2017

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

- **Enhanced Infinite Campus functionality**
- **Staff Trac – APPR repository**
- **State reporting mandates**

Proposed Technology Budget 2016-2017

(Budget Book Page 38)

Computer Assisted Instruction	2014-15		2015-16		2016-17	Variance \$	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Equipment	199,762	155,090	200,000	200,000	238,000		
Contract Services	990,050	1,017,452	1,132,600	1,132,600	1,116,199		
Travel/Conferences	1,000	849	2,500	2,500	2,500		
Technology Training	10,000	9,990	10,000	10,000	10,000		
Supplies	62,000	121,858	73,000	73,000	73,000		
State Aided Computer Software	93,186	101,039	96,300	96,300	106,920		
Total	1,355,998	1,406,277	1,514,400	1,514,400	1,546,619	32,219	2.13%
Lease/Purchase Technology	266,008	274,089	301,784	300,305	349,448	47,664	15.79%
Total	\$1,622,006	\$1,680,366	\$1,816,184	\$1,814,705	\$1,896,067	79,883	4.40%