

Proposed Technology Budget 2017-2018

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The logo for Chappaqua Schools is an oval with a blue border and a white center. The text "Chappaqua Schools" is written in blue inside the oval. The logo is positioned in the center of the page, above the date.

**Chappaqua
Schools**

March 15, 2017

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 2017-2018



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

Professional Learning

- Sustained ongoing technology training over many years

Physical Infrastructure

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

Data Management

- Enhanced data synchronization and accessibility

Notable Projects in 2016-2017

- **Canvas Implementation High School, Year 2**
- **Social Studies BYOD/Digital Resources 9–12**
- **K–4 Robotics**
- **3rd Grade Coding**
- **K–12 STEAM Planning/Professional Learning**
- **Innovative Learning Spaces**
- **Advanced Technology Fellows**
- **Summer Institutes**
 - **Technology Forums/Staff Laptop Initiative**
 - **Robotics–Maker Camp**
 - **Steam Camp/Cooperative**
- **Middle School Wireless Infrastructure Upgrade**

Planned Projects

2017-2018

- **Canvas Implementation**
 - 9–12, Year 3
 - 7–8, Year 1
- **Social Studies BYOD/Digital Resources 9–12, Year 2**
- **K–12 STEAM**
- **K–4 Robotics**
- **3rd Grade Coding, Year 2**
- **4th Grade Coding, Year 1**
- **Innovative Learning Spaces**
- **Advanced Technology Fellows – New Cohort**
- **Summer Institutes**
- **Technology Forum II**
- **Wireless Infrastructure Upgrades**
- **Primary Grades – Mobile Devices**
- **Smart Bond Implementation**
- **Communication/CEFF**
 - Website upgrade

Professional Learning Priorities 2017-2018

- 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 2017 - 2018

Review and upgrade hardware as needed:

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



Proposed Multi-Year Hardware Deployment Forecast

Year	Laptops	Desktops	Tablets	Funding Source	Funding Amount
2017-18	175	175	160	Smart Bond	\$230,000
	345			District Lease	\$80,000
<i>*Two district leases end -\$120,861/\$44,596 = \$165,457</i>					
2018-19	500	320		District Lease	\$165,900
<i>*two district leases end- \$83,990/\$82,612 = \$166,602</i>					
2019-20	736	300		District Lease	\$223,000

Smart Bond Technology Allocation

\$536,000

Computer Hardware Leases

2013/14–2017/18

\$44,596

2014/15–2018/19

\$83,990

2015/16–2017/18

\$120,861

2016/17–2018/19

\$82,612

Proposed 2017/18–2019/20

\$80,000

Total Annual Payment = \$412,059

Hardware Inventory

Device Type	Current Inventory
District Servers	19
Desktop PCs	1609
Chromebooks	477
Laptops	1132
iPads	103
SMARTBoards	207
LCD Monitors	7
Printers	447
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 2017-2018

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Computer Assisted Instruction	2015-16		2016-17		2017-18	Variance \$	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Equipment	200,000	208,564	238,000	238,000	233,000		
Contract Services	1,132,600	1,133,476	1,116,199	1,116,199	1,210,900		
Travel/Conferences	2,500	1,641	2,500	2,500	2,500		
Technology Training	10,000	9,998	10,000	10,000	10,000		
Supplies	73,000	74,219	73,000	73,000	73,000		
State Aided Computer Software	96,300	96,231	106,920	106,920	150,960		
BOCES					30,000		
Total	1,514,400	1,524,129	1,546,619	1,546,619	1,710,360	163,741	10.59%
Lease/Purchase Technology	301,784	300,305	349,448	332,059	412,059	62,611	17.92%
Total	\$1,816,184	\$1,824,434	\$1,896,067	\$1,878,678	\$2,122,419	226,352	11.94%