PVCSD Technology

Budget Presentation

2014-2015

Technology Department Focus

- Design

- Deliver

- Facilitate

Technology that enhances Student Learning

Technology Department Focus

- Laptops
  - Not just laptop focused

- Network and Server Systems Design

- Delivery of Customer Support
  - Students / Faculty / Staff

Network and Server Systems Design
(One Example)

- Microsoft – Other Districts

- Per-Seat License Fees
  - $45 per faculty
  - $25 per student

- Exchange Server License alone:
  - $60,000

- PV Linux

- $0 Mail Server License Fees

- $60,000 Annual Savings

Customer Support
(Boots on the Ground)

- 2 District Computer Specialists (ES / MS)
  - 2.0 FTE

- 1 Boces Computer Specialist (HS)
  - 0.8 FTE

- Support over 2500 laptops, 200 printers, 175 iPads, 110 projectors, 75 Smart Boards

Customer Support

- Network Administrator and Chief Information Officer (CIO)
  - Responsible for all district network and server systems
  - Develop cost effective in-house solutions
    - Custom applications / Custom reports
  - State Reporting
    - Demo, Enroll, Program Service, SE Snapshot, Staff/Stu/Crse, Attendance, Free/Red…etc
  - Teacher Evaluation Data
    - APPR
  - Data Security
  - Business Continuity Plan
    - Different than Disaster Recovery
    - VMWare
    - NetApp

Overview of Expenses
Contractual / Materials / Supplies

- Network and Server Support Agreements
  - Internet Connection
  - Content Filter
  - Network Equipment

- State Reporting and Data Collection

- Test Scoring

- Financial System (Finance Manager)

Overview of Expenses
Contractual / Materials / Supplies

- Printers and Toner

- Projectors and Bulbs

- Laptop Sleeves

- Spare Cables

- Spare Hard Drives

Overview of Expenses
Contractual / Materials / Supplies

- 305 Apple MacBook Pros
  - One Grade Level
  - Teacher Refresh

- Financial Details
  - Boces IPA: $361,000 @ 3.5% over 5 years
  - 2014-2015 Budget Impact: $78,806
  - Aid Ratio: 65%
    - Laptop cost after aid: $452

Overview of Expenses

Contractual / Materials / Supplies

- 2013-2014 = $842,226

- 2014-2015 = $828,397

- Proposed savings of $13,829

Overview of Expenses

Contractual / Materials / Supplies

- Proceed to Excel document…

2014-2015 Initiatives

- AESOP
    - Substitute placement and absence management service
        - Find skill specific subs
        - Capable of integrating with Financial System

- My Big Campus (mybigcampus.com)
    - Student learning resource management tool
        - Feels like facebook
        - In lieu of StudyWiz (savings of $8,750)
        - Included in the price of our content filter

2014-2015 Initiatives

- Technology Survey
  - 83% of students report daily use of laptops in the classroom
  - 70% of teachers are looking for more opportunities for quality professional development in technology
  - 93% of parents agree or strongly agree that technology use in the classroom enhances student learning
  - Continue to analyze stakeholder responses to tailor our technology program
  - Focus for technology and education will be critical thinking and creativity

Whatever you do, do with all your might

The Boy and the Nettles

Aesop's Fables