

PVCSD Technology

Budget Presentation
2015-2016



Technology Department Focus 2013-2015

- ◆ Design
- ◆ Deliver
- ◆ Facilitate

Technology that enhances Student Learning

Technology Department Focus 2015-2016

- ◆ Adapt
 - ◆ Listening to teacher and student feedback
 - ◆ Modifying filtering levels to allow more in-depth study and research

Technology to enhance Student Learning

Technology Department Focus

- ◆ Improving the Educational Experience
 - ◆ Using the aforementioned feedback to adjust content filter to better meet the needs of our students and teachers
 - ◆ YouTube Adjustment – (Google Filtered)
 - ◆ Exploring Google for Education Portal
- ◆ Delivery of Customer Support
 - ◆ Students / Faculty / Staff

Customer Support

(Current Staffing 14-15)

- ◆ 1 Director of Facilities, Technology, and Transportation
 - ◆ Funded across three budget lines (Ops / Tech / Trans)
- ◆ 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

(Proposed Staffing 15-16)

- ◆ 1 Director of Facilities, Technology, and Transportation
 - ◆ Funded across three budget lines (Ops / Tech / Trans)
- ◆ 3 District Computer Specialists (ES / MS / HS)
 - ◆ 3.0 FTE
- ◆ 1 Boces Computer Specialist (District Wide)
 - ◆ 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

- ◆ 300 Apple MacBook Pros
 - ◆ Two Grade Levels
- ◆ Financial Details
 - ◆ BOCES IPA: \$365,400 @ 3.5% over 5 years
 - ◆ (Installment Purchase Agreement)
 - ◆ 2015-2016 Budget Impact of IPA: \$78,806 (LHRIC estimated)
 - ◆ Aid Ratio: 65%
 - ◆ Laptop cost after aid: \$426

Overview of Expenses

Contractual / Materials / Supplies

- ◆ 2014-2015 = \$828,397
- ◆ 2015-2016 = \$925,818
 - ◆ Finance Manager Support
 - ◆ \$33,448
 - ◆ BOCES aid-able expenses
 - ◆ \$56,973
 - ◆ Non aid-able software support
 - ◆ \$7,000
- ◆ Increase of \$97,421

2014-2015 Update

- ◆ AESOP

- ◆ Substitute placement and absence management service

- ◆ Automated Educational Substitute Operator

- ◆ Operational in all three buildings

- ◆ Automatically assign qualified subs

- ◆ Collect meaningful substitute data

- ◆ Who likes to sub

- ◆ Who likes the sub

2014-2015 Update

- ◆ YouTube Filter Modification
 - ◆ Listened to feedback from teachers and students
 - ◆ Lightspeed filter was too restrictive
 - ◆ Difficult to find “research grade” resources
 - ◆ YouTube filtered by Google
 - ◆ Uses Google for Education expertise to filter video results
 - ◆ Active for three weeks – Feedback very positive thus far

2014-2015 Update

- ◆ Elementary School Upgrades
 - ◆ Short Throw Smartboard Projectors
 - ◆ No Misalignments
 - ◆ No Shadows
 - ◆ New Printers
 - ◆ Giant Projector Screen in Auditorium
 - ◆ Wireless Microphones for Presentations

2015-2016 Initiatives

🟢 Google for Education (Currently Evaluating)

The Google Apps for Education Suite

Tools that your entire school can use, together



Classroom



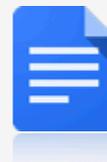
Gmail



Drive



Calendar



Docs



Sheets



Slides



Sites

2015-2016 Initiatives

- ◆ Ongoing planning for Technology Smart Bond
 - ◆ Infrastructure Upgrades
 - ◆ Attach ALL programs to it
 - ◆ Benefits Everyone
 - ◆ Includes:
 - ◆ Core switch
 - ◆ Edge switch
 - ◆ Servers & Storage
 - ◆ Wireless Radios
 - ◆ Rewiring

“It is the lot of ‘man’ to strive no matter how content he is.”

Spock