

BCSD TECHNOLOGY DEPARTMENT

PROPOSED 2017-18 TECHNOLOGY BUDGET and
NYS SMART SCHOOLS BOND OVERVIEW

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Agenda

- Technology Department Update
- 2630 Computer Assisted Instruction
- Technology Roadmap
- NYS Smart Schools Bond Act
- Thank You / Questions

Technology Department Update

Current Technology Staff

- Director of Technology
- Network Specialist
- Information Services Specialist
- Audio Video Technician
- Office Systems Specialist –
Data Coordinator
- *Anticipated - .6 BOCES Shared Technician*

Technology Department Update

Accomplishments

- Doubled Chromebook count from 500 to over 1200 and are in the ordering phase of increasing that count to 2000. Supports important district initiatives such as:
 - Reading Plus (piloted 4th grade last year, this year K-5, emphasis on 2-5)
 - Digital textbooks - pilot with Science at Middle School
 - Future one-to-one device program
- Major strides in district communication
 - Newly redesigned district website
 - Teacher pages coming for increased teacher/parent communication
 - Facebook / Twitter
 - Currently working with vendor to implement mass notification system and BCSD smartphone mobile app.

Technology Department Update

Accomplishments

- Continued expansion of availability of interactive whiteboards in classrooms.
- Invested in library automation software at all school libraries for a lower cost than automating only two schools.
- Purchased new and upgraded equipment for important staff groups such as our Psychologists, Teaching Assistants, and Administrators.

2630 Computer Assisted Instruction

	2016-2017	2017-2018
Administrator	\$93,460	\$94,500
Supervisor of Communication Media	\$5,000	\$5,000
Tech. Non-Instructional Salaries	\$306,000	\$267,120
Computer Hardware – District	\$148,500	\$148,500
Contractual Expenses	\$456,500	\$456,500
Travel	\$5,000	\$5,000
Supplies & Materials – District	\$42,000	\$42,000
Computers Software – Dist.	\$150,000	\$153,100
Computer Software – Reserve	\$3,100	\$0
BOCES Services	\$285,000	\$330,000
	\$1,494,060	\$1,501,620

2630 Computer Assisted Instruction

Examples of Line Item Costs

- Supervisor of Communication Media:
 - Intended for oversight of website, social media, and other district communications.
- Computer Hardware:
 - Equipment such as desktop computers, laptops, Chromebooks, printers, etc...
- Contractual Expenses
 - Support contracts with vendors providing network support, phone system support, etc...
- Supplies & Materials:
 - Department supplies including projector bulbs, cabling, toner, adapters, and others.
- Computers Software:
 - Software purchases including educational titles, system software licensing agreements (Microsoft), network support software (VMWare), etc...

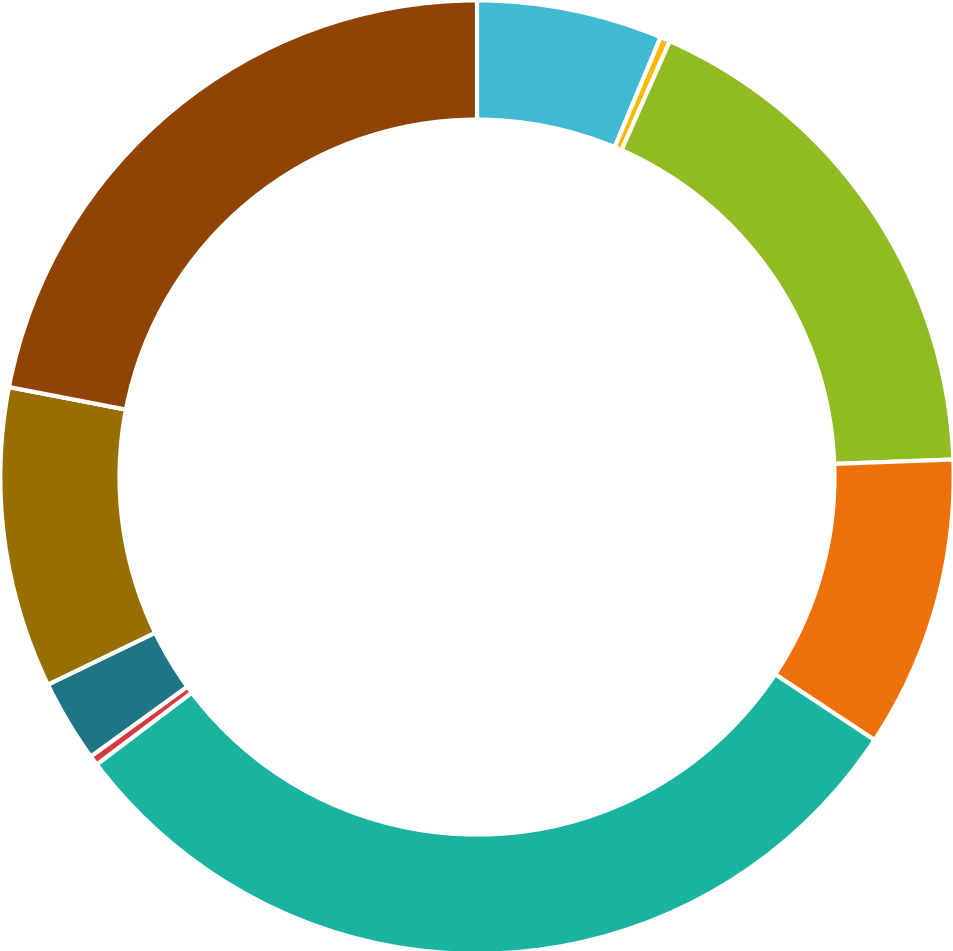
2630 Computer Assisted Instruction

Notable Changes

- Contractual Salary Increases
 - Administrator
 - Tech. Non-Instructional Salaries
- Transfer of funds from Salaries to BOCES budget for anticipated BOCES Shared Technician.
- Transfer of funds from Reserve Software to regular Software budget to simplify accounting as a reserve is no longer required.

2630 Computer Assisted Instruction

Budget Breakdown

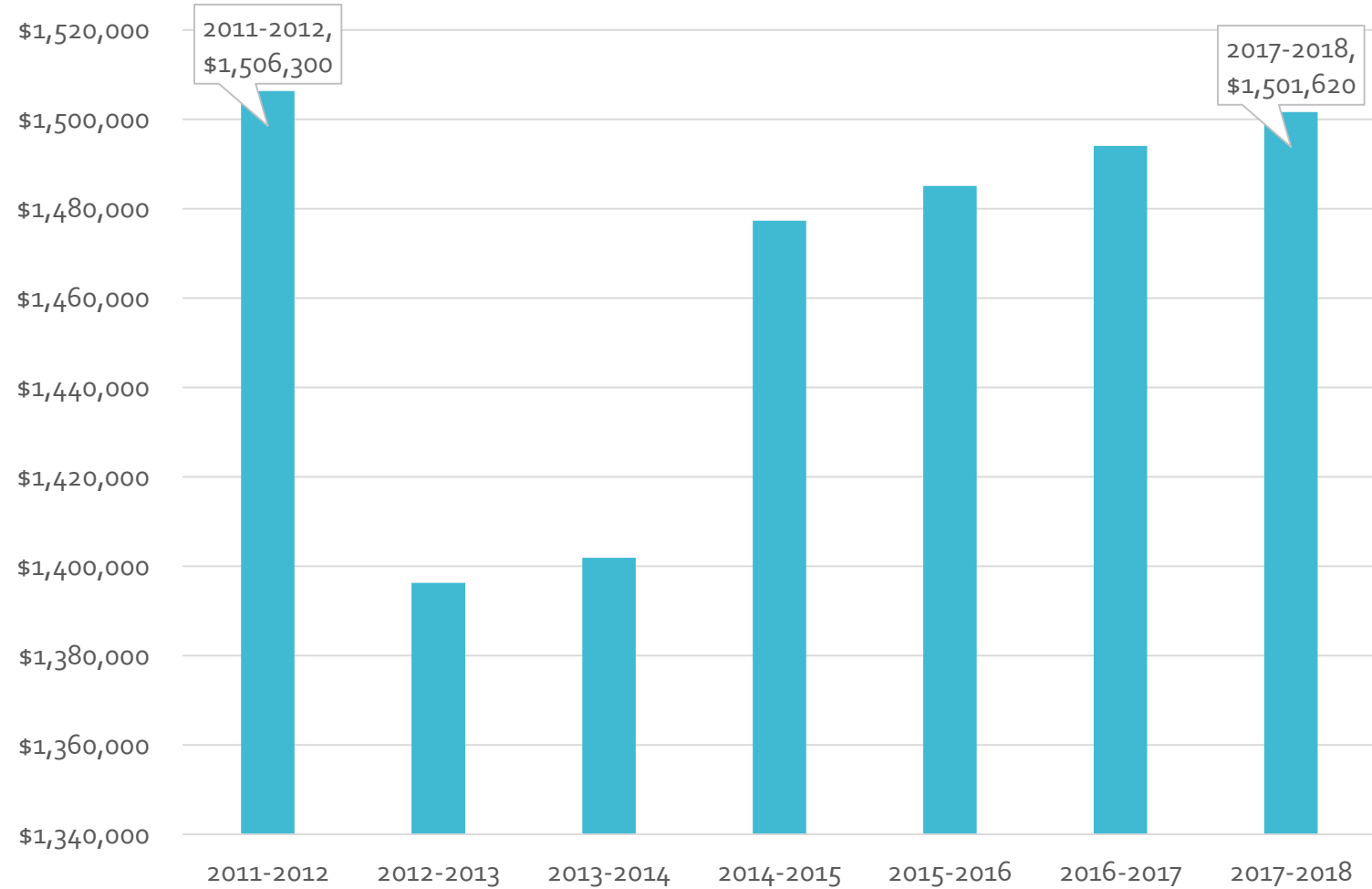


- Administrator
- Tech. Non-Instructional Salaries
- Contractual Expenses
- Supplies & Materials - District
- Computer Software - Reserve
- Supervisor of Communication Media
- Computer Hardware - District
- Travel
- Computers Software - Dist.
- BOCES Services

2630 Computer Assisted Instruction

Year to Year Cost Comparison

Total Technology Budget



Technology Roadmap

- To ensure the Beacon City School District models digital literacy and provides access to and integration of effective tools and strategies to ensure our students are prepared for college, careers and life outside of school.
- Technology as a tool to achieve our goal. We do not want technology for technology's sake.
- To increase student performance in all areas with the assistance of technology and proper integration into existing curriculum.
- To provide district faculty with the professional development necessary to best make use of additional tools.
- Continue towards one-to-one device initiative to put a district device into the hands of every one of our students.

NYS Smart Schools Bond Act

Overview

- The NYS Smart Schools Bond is a reimbursement program focused on modernizing NYS school districts by providing access to modern technology and 21st century tools.
- Beacon City School District's NYS Smart Schools Bond allocation is \$2,182,414. District technology budget for 2015-16 less salaries is \$1,090,100.
- Districts must provide a Smart Schools Investment Plan in order to be approved for funding.
- A committee must be formed from representatives of all stakeholder groups (*district administration, faculty, Board of Education, parents, and students*) to create the investment plan.
- Our SSBA Committee has created a draft of our initial Investment Plan.

NYS Smart Schools Bond Act

Investment Plan

Investment plan focuses on two categories of funding requests:

- Infrastructure Refresh / Improvement (\$471,160)
 - 10gb Network Infrastructure to allow for significantly larger volume of network traffic.
 - Meraki Wireless Access Points to increase wireless capacity for growing number of district devices.
 - APC UPS failover batteries to remain operational during power outages.
- Interactive White Boards (\$750,000)
 - We've identified 150 classrooms remaining that are either in need of an interactive white board or are using aging equipment that must be replaced.

NYS Smart Schools Bond Act

Investment Plan

Total initial investment plan
funding request:

\$1,225,848

NYS Smart Schools Bond Act

Investment Plan

Focusing our Smart Schools Bond investment plan on these two critical areas will allow us to designate more of our regular, annual budgetary funds towards other major technology purchases such as:

- Chromebook carts (increasing volume to move towards a one-to-one device program)
- Document Cameras
- 3D Printers
- Digital Signage
- Digital Microscopes
- Robotics and other STEM-related equipment

NYS Smart Schools Bond Act

Timeline and Steps

- Consult with parents, teachers, students, community members & other stakeholders. *(complete)*
- Develop an Investment Plan to be approved by the Board of Education. *(complete)*
- Post on website for 30 days. *(February 2017)*
- Conduct a hearing and prepare a finalized plan to be approved by the Board and post on website. *(April 2017)*
- Submit to the smart schools review board for approval, modification or rejection. *(April 2017)*

Thank You

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Questions?