

Instructional Services - Technology

Instructional Services - Data & Assessment

BOCES Support Services - Technology Support

Budget Description

Five Year Budget Analysis and Proposed Budget

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Technology Department at a Glance

Technology Services Mission Statement

Pittsford Schools successfully integrates technology into the educational program to provide students with the knowledge and skills required for lifelong learning and for productive participation in society.

Data Team Mission Statement

The Data Team is responsible for monitoring, reporting and analyzing data within student, staff and New York State database systems. The Team researches and analyzes data with the goal of simplifying complex information to support meaningful decisions.

Technology Department at a Glance

We support:

Over 6,900 customers

4,500 Computers

800 Tablets

1,100 Peripherals

325 Interactive panels

1,200 Phones

400+ Printers and copiers

70 Servers

Wi-Fi throughout 11 buildings

Network monitoring

Software systems:

Microsoft Office, Office 365, and
400 other applications

Student Information systems

Survey tools

State and federal reporting

Cybersecurity

Assessment software

Dashboard applications

Enrollment analytics

Technology Department at a Glance

Resources:

\$3.5 Million dollar budget

21.5 Full-time Equivalent (FTE) Staff Members

(2) Administrators

(2) Pittsford Educational Office Professionals

(7.5) Technicians

(5) Instructional Team members

(3) Computer Application Specialists

(1) Audio Visual Supervisor/Auditorium Manager

(1) Print Shop Manager*

**Hired through BOCES, managed by the Pittsford Technology Coordinator*

Accomplishments

District Technology Department

Closed over 7,000 Help Desk tickets

Supported roughly 13 million events on the network weekly

Maintained a stable network – 99.5% up time

Supported an average of 4,000 guest wireless connections daily

Transitioned to Microsoft Outlook 2016

Implemented Smart Schools Bond Act Phase 1 (Network gear and phones)

Completed Tech Quest 8 – our updated technology plan

Monitored the *Teacher Integration Specialist* position for two high schools

Piloted Computer Based Testing (CBT) with NYS Field Tests across the District 3-8

Provided numerous professional development courses on Office 365, Microsoft Office 2016, teacher webpages, instructional software, etc.

Achieved 99% customer satisfaction, based on our 2016 Technology Survey

Accomplishments

Data Team

Completed distinctive surveys including exit and community surveys

Implemented graduate surveys with ILC and CIT

Created enrollment projections and FDK sectioning predictions

Offered professional development on cybersecurity, Infinite Campus and Excel

Collaborated on record retention projects
Assembled numerous BOE presentations including assessment results and graduate data

Generated data dashboards for attendance, behaviors, FDK, and universal screening

Conducted data element identification and source of record analysis (Audits)

Compiled data for Communications, HR, Finance, Curriculum & Instruction, Special Education, Student Services Departments, and individual schools

Obstacles or Challenges

Instructional Technology

Pace of change or keeping up with innovation

Demand for devices and software out paces allocated resources

Expectation of 24/7 uptime with limited resources

Hardware replacement

Data Team

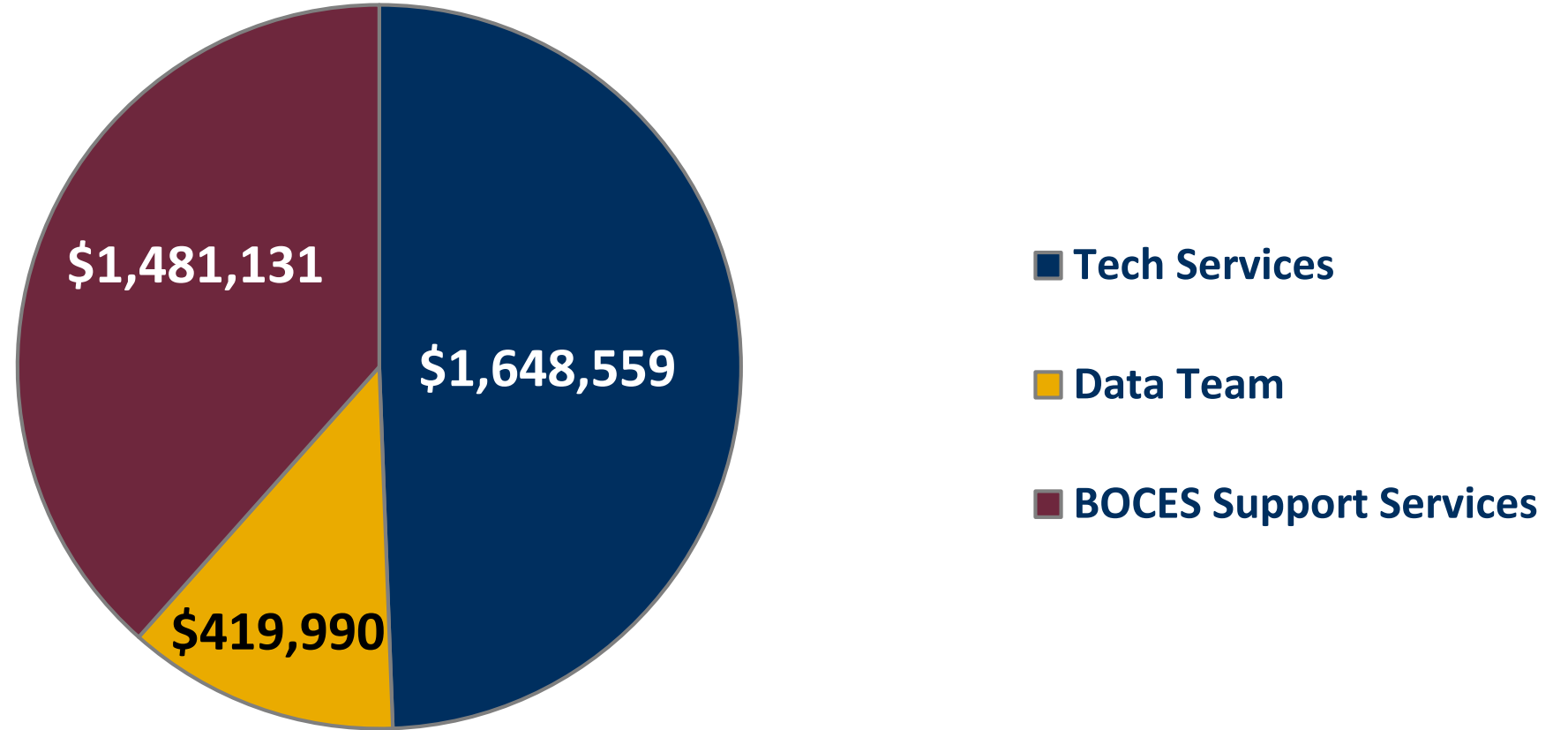
Constant need to protect data assets

Continuous need for qualitative and quantitative data

Culture may be uneasy with change towards a data driven environment

Resources to conduct external audits

Overview as displayed in the Program and Services Guide

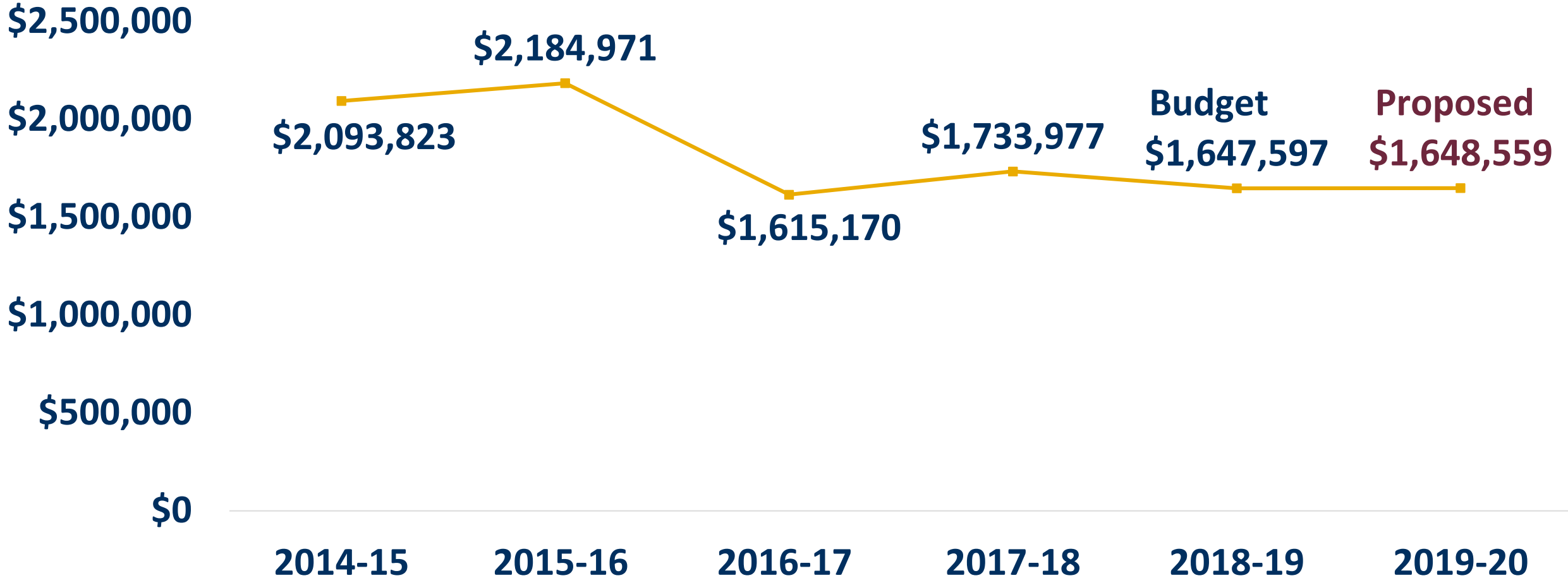


\$3,549,680 Proposed Department Budget

6% increase from 2018-2019

Five Year Trend

530 - Instructional Technology

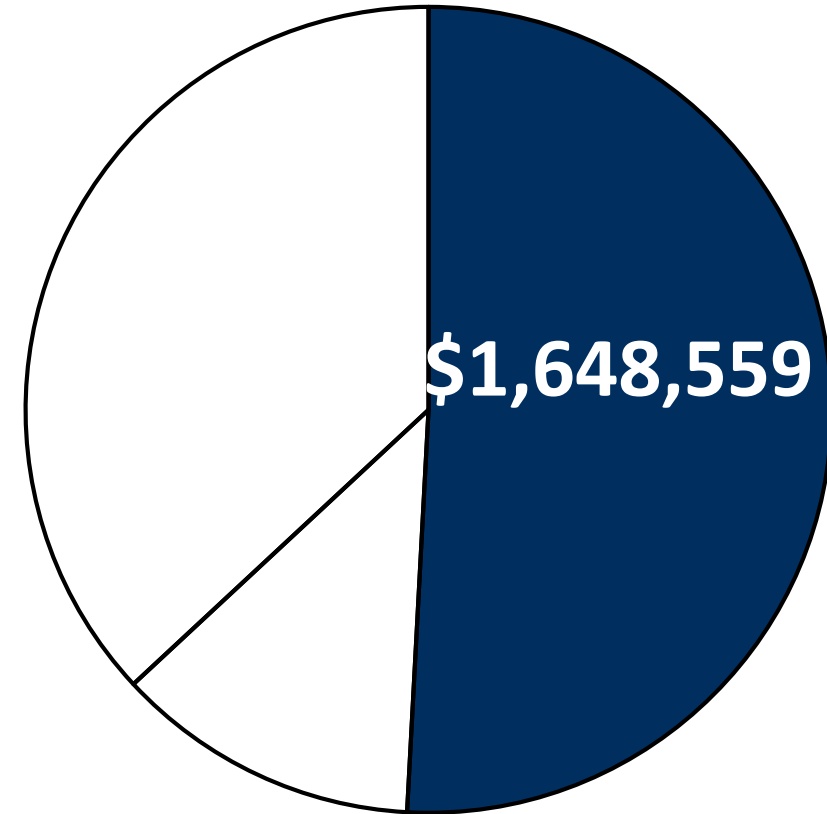


Budget Remains Flat from 2018-2019

530 - Instructional Technology

Tech Services

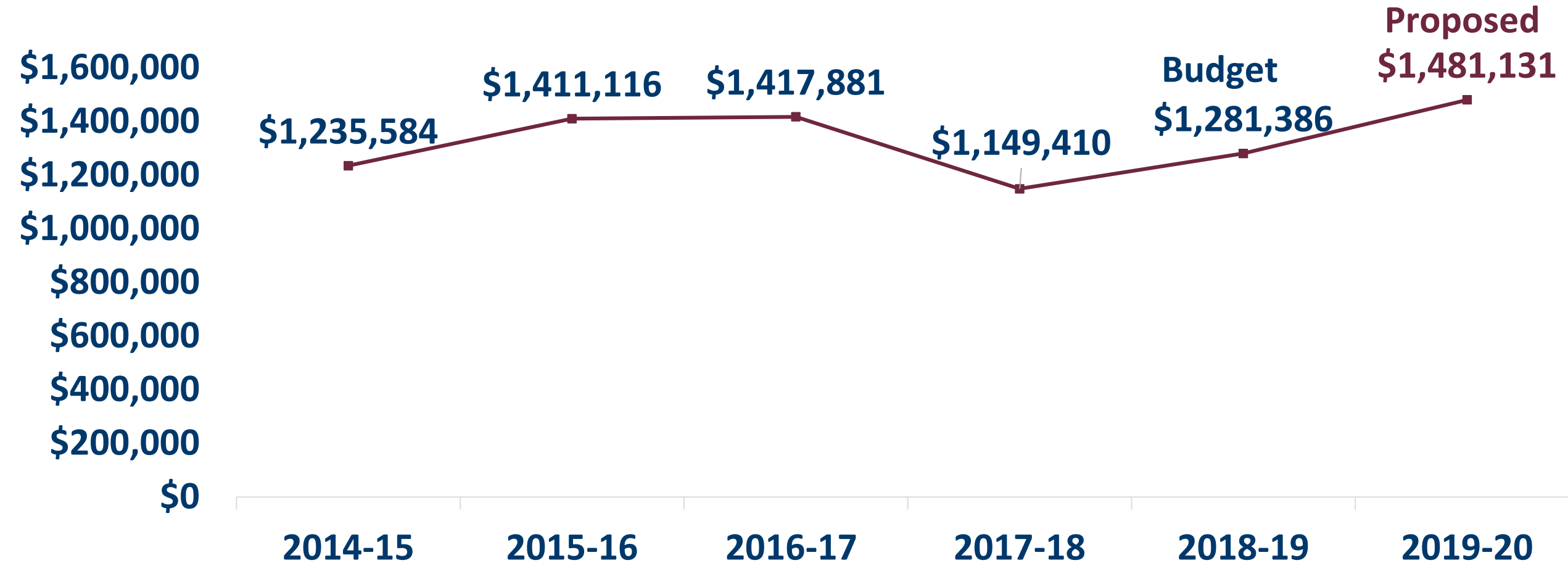
\$1,025,421	Staff 16.5 FTE
\$175,500	BOCES 491 "Hardware" Code
\$129,217	BOCES 490 "Software" Code
\$91,836	Hardware State Aid
\$85,236	Software State Aid
\$61,672	Hardware 200
\$33,000	Contractual Items
\$17,997	Print Shop Copiers
\$17,830	Supplies



Remainder = Other Items like mileage, memberships, paper etc.

Five Year Trend

660 – BOCES Support Services



\$199,745 or 15.6% increase from 2018-2019

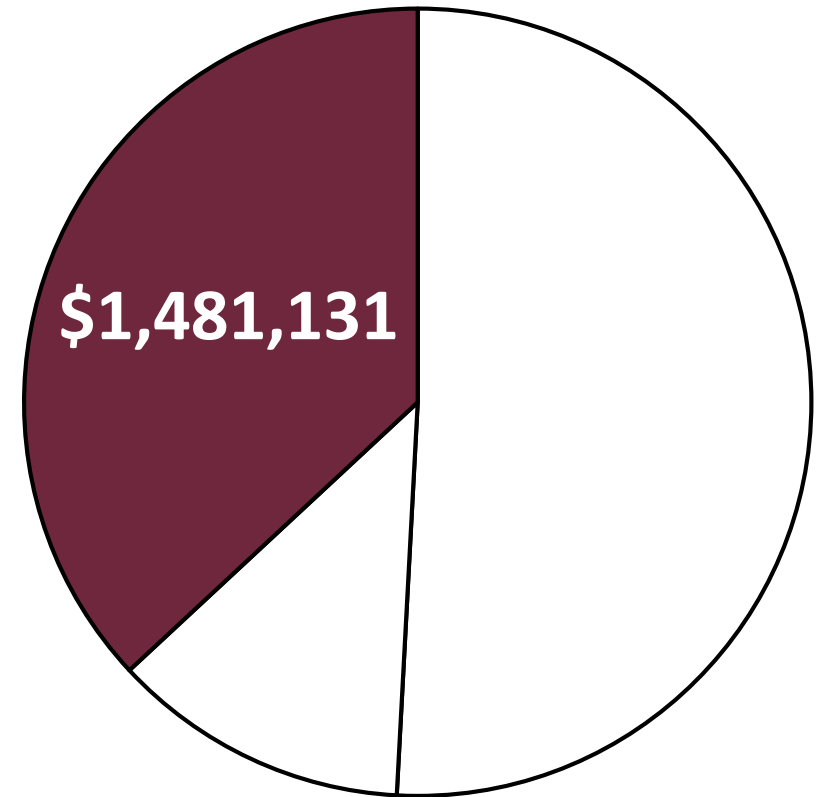
660 - BOCES Support Services

Funds services for all district-based departments:

e.g., Wincap, Sports Scheduler, IEP Direct, NYLearns, Exchange email, phone support

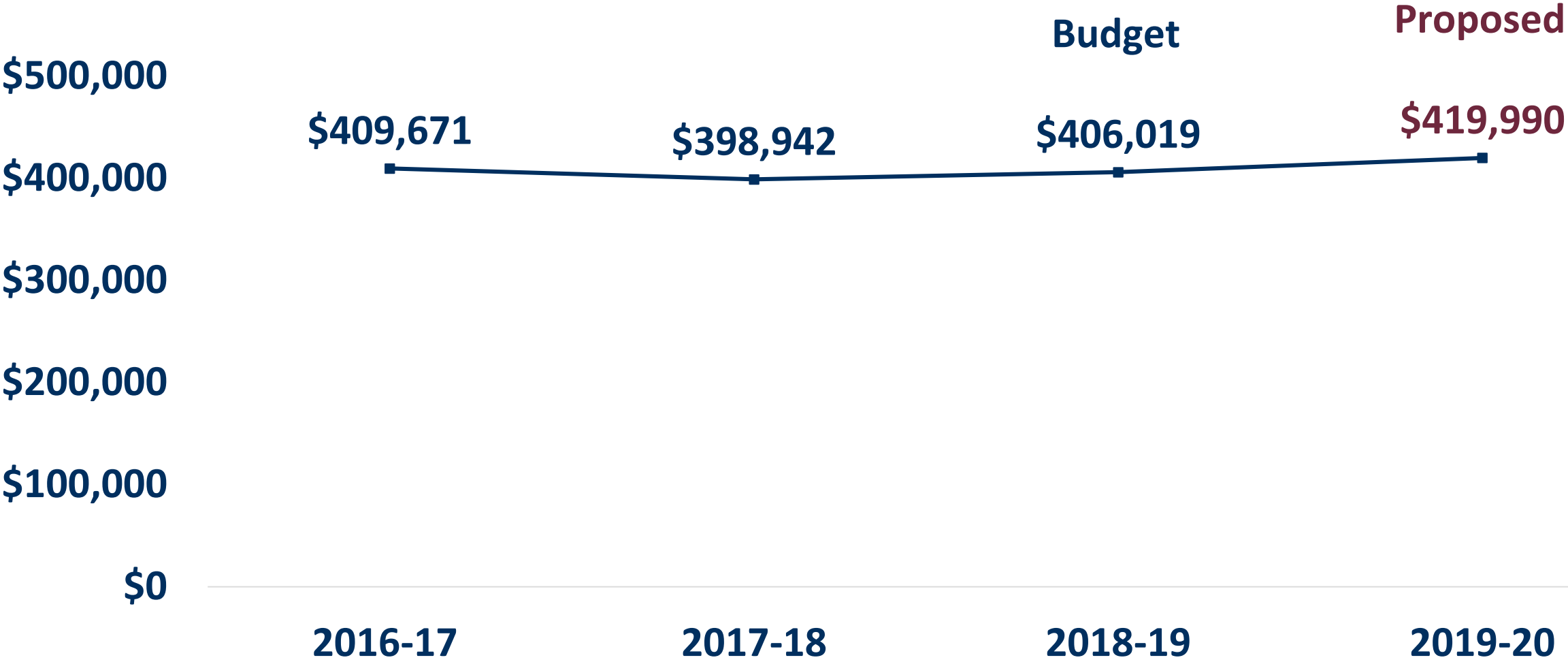
Always looking for efficiencies

Generates state aid



Three Year Trend

550 - Data & Assessment



3.4% increase from 2018-2019

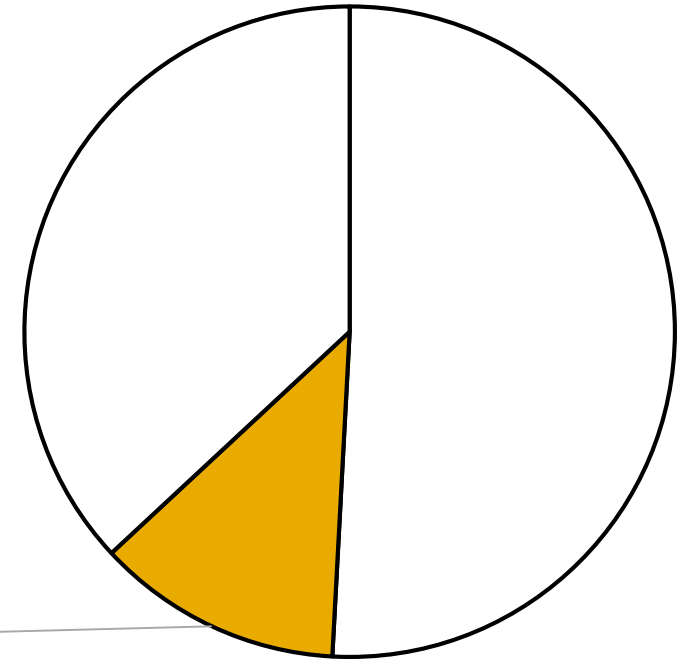
550 - Data & Assessment

Data Team

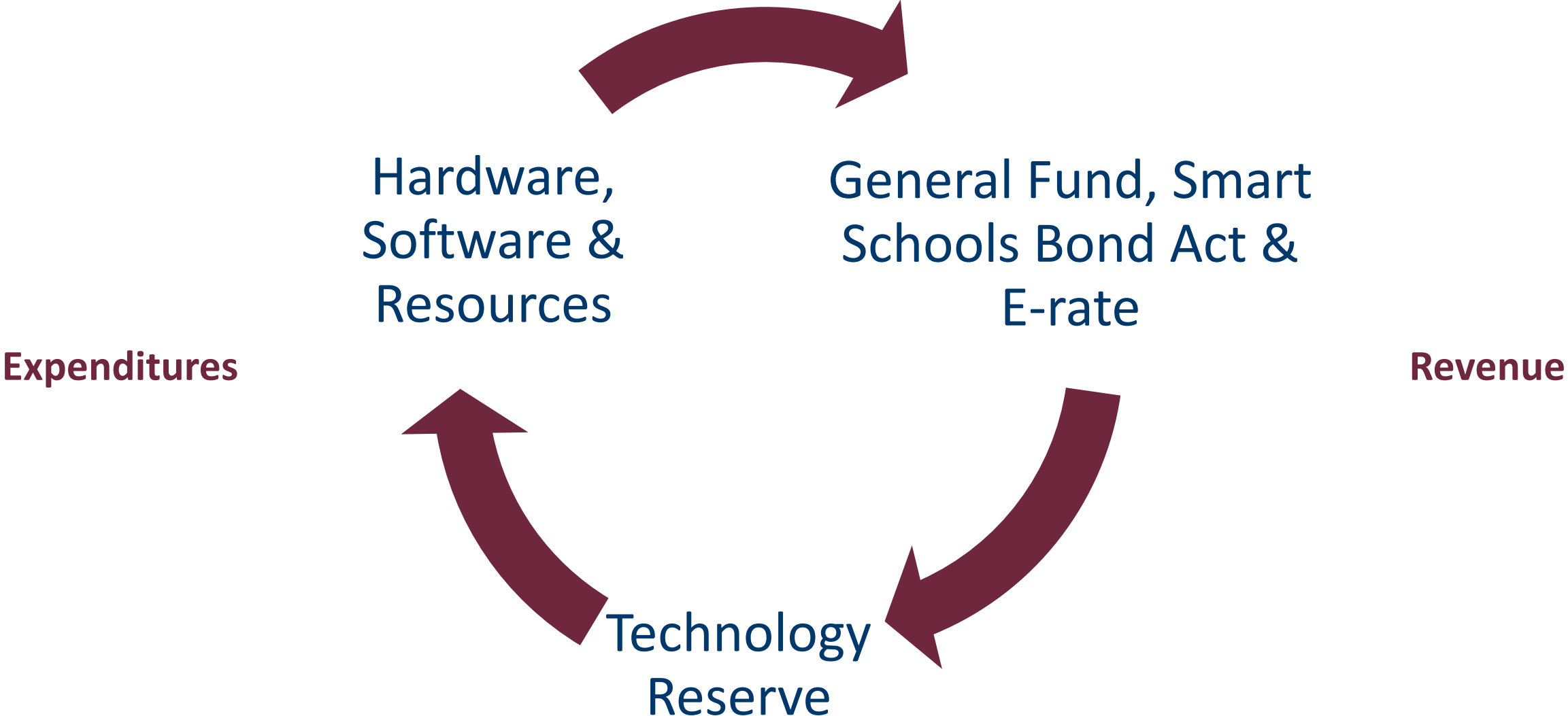
\$409,551 for staffing (5.0 FTE)

**\$10,439 for professional development,
mileage, memberships, supplies, and toner**

\$419,990



Sustainability



Anticipated Complementary Revenues

Smart Schools Bond Act (SSBA)	\$1,509,818
KEEP	\$100,000
State and Municipal Facilities Grant (DASNY)	\$192,000
	Total = \$1,801,818

Anticipated Expenditures

Phone system modernization including safety features	\$333,000
<ul style="list-style-type: none">• Replace and upgrade security options	
Wi-Fi upgrade	\$400,000
<ul style="list-style-type: none">• Replace and expand existing equipment	
Device renewal	\$529,000
<ul style="list-style-type: none">• Laptop/ Desktop replacements due to age• Mac laptops/ desktop replacements• iPads/ Tablets replacement/ growth	
Interactive displays/flat panels (K-12)	\$492,000
<ul style="list-style-type: none">• Replace aging projectors/interactive whiteboards	

Total: \$1,754,000

Discussion