

# PEMBROKE PUBLIC SCHOOLS

## Technology Budget Presentation



# Overview

1. Historical Information and 2021 Goals
2. FY 2022 Budget Priorities

# FY 2020/21 Successes

- Multiple staff members presenting at state, regional, and international educational technology conferences
- Pivot to remote / hybrid / distance learning since Spring 2020
- Continuation of the PLTW Curriculum at PCMS
- Addition of 3D printers in each elementary library as well as six 3D printers at PCMS, all funded from grants
- Addition of 1800 new HP Chromebooks from CARES Act Grant
- Addition of 511 iPads from DESE Technology Grant
- Family tech trainings for parents and caregivers

# FY 2020/21 Successes

- Expansion of STEAM-based makerspaces at all three elementary schools
- Creation of PHS Innovation Lab
- TMobile Grant for wireless internet for needy families
- Switch to Gmail from Outlook
- Multiple dates of in-district technology professional development presented by tech integrators and other PPS Staff on tech integration, hybrid, and distance learning
- Successful implementation of individual devices for every student
- Renegotiated our internet cost and increased bandwidth

# Goals and Expected Outcomes

- Ensure our staff are using best practices in educational technology with frequent professional development on cutting edge curriculum plans
- Ensure device equity amongst all learners across the district
- Ensure our students are learning the using latest methods and materials while practicing good digital citizenship and safety.
- Continue three-year replacement cycles for devices, ensuring faculty and staff are using the most up-to-date devices available for workload
- Continue work on security of technology infrastructure and buildings
- Continue replacement cycles for network hardware based on life expectancy and e-Rate funding availability
- Expand makerspaces district wide with instructional technology budget line to include more robotics, drones, media creation and ensure all buildings have equal assets.

# Current Costs

Yearly Recurring Expenses	Cost
Staffing	\$355,626.10
Software, Licensing, and Support	\$243,000.00
Internet (our portion through Erate)* - savings of \$6,000	\$11,590.00
Supplies and Materials	\$50,000.00

# Current Staffing

1.0 Director of Instructional Technology

1.0 Software and Data Manager

1.0 Network Manager

1.0 Media Technician

0.5 Media Technician (2020-21)

5 Building-based Technology Integrators – classroom teachers with stipend

The image features a central white laptop with a grey screen. The screen displays the text 'PEMBROKE PUBLIC SCHOOLS' at the top, followed by the main title 'Preparing for the "Next Normal"' in a large, bold, dark blue font. Below the title is the subtitle 'Future-Proofing Pembroke'. To the left of the laptop is a green cup containing three highlighters (orange, green, and pink) with three white starburst icons nearby. To the right is a stack of four books in pink, white, orange, and green, with three white starburst icons above them. The background is a dark blue gradient with horizontal light blue lines at the bottom.

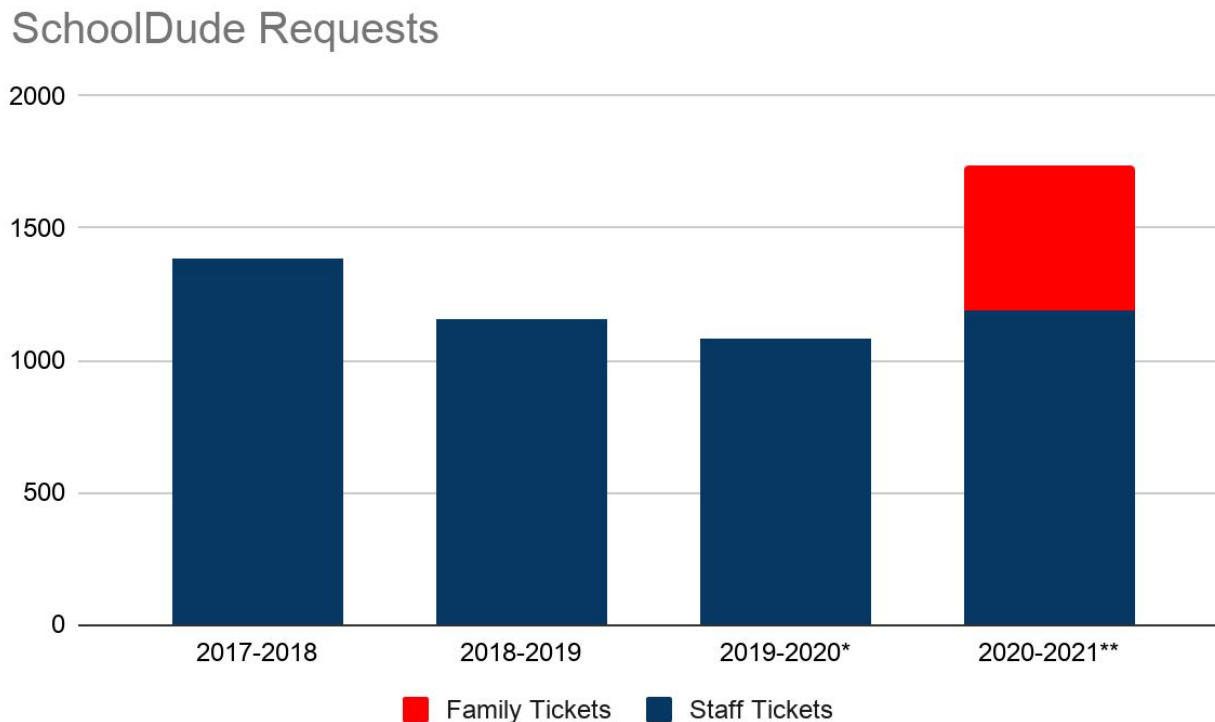
PEMBROKE PUBLIC SCHOOLS

# Preparing for the "Next Normal"

Future-Proofing Pembroke



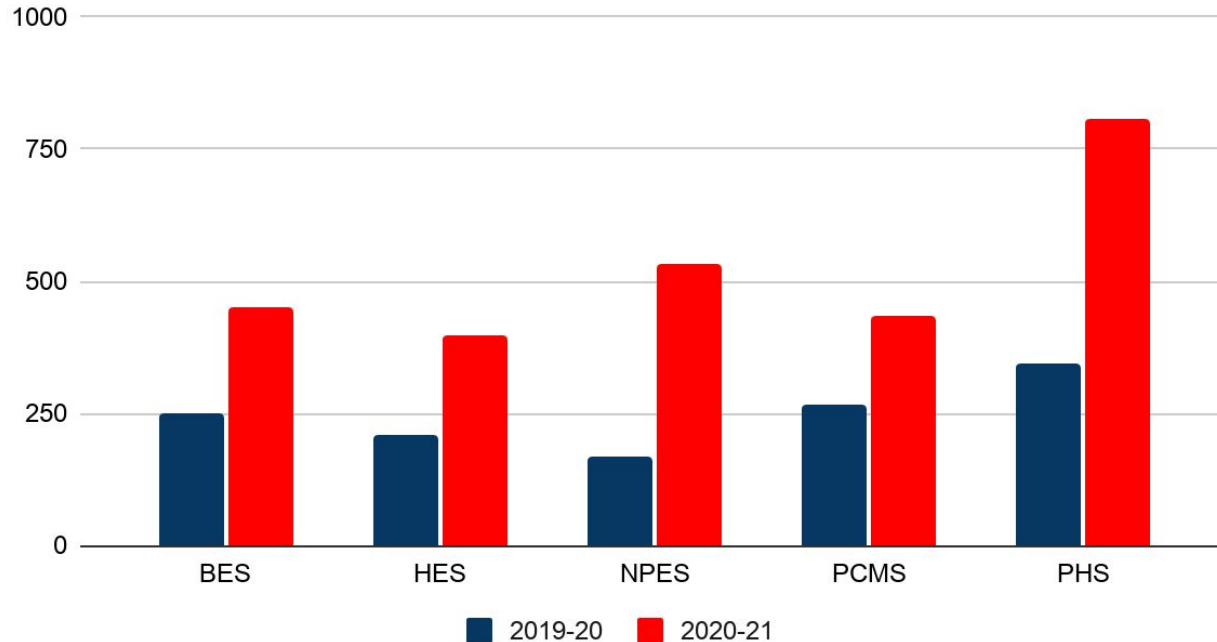
# Historical Work Tickets



\*Start of school Until 3/13/2020 \*\* as of 3/1/2021 Does not include direct email requests

# Device Levels 2019-2021

Devices by Building



# Staffing Additions - Needs

Description	Cost	Notes
1.0 FT Media Technician	\$55,000	Additional support technician districtwide to assist with expansion of devices. We have added 1400 devices to our fleet and no FT staff.
1.0 FTE Tech Integrator	\$65,000	A full time tech integrator to further develop lesson plans and coach teachers, and assist in classrooms based on number of requests
Subtotal	\$120,000	

# Device Needs

Priority 1	Justification	Est Purchase	Est Yearly Lease
PHS and PCMS staff laptops (130)	Current devices are at end of life and unable to meet needs of staff	\$100,000	
Paraprofessional laptops for staff (40)	Travelling with students. Need 14” Chromebooks to help students.	\$11,240	
District-Wide Point Of Sale registers in cafeterias	Machines and Pin Pads are very old. Needed: PHS 3 machines 3 pin pad, PCMS 3 machines 2 pin pads, BES, HES, NPES 2 machines 2 pin pads each (Machines and pin pads \$1500)	\$18,000	
	<b>Subtotal</b>	<b>\$129,240</b>	

# Hardware and Equipment Needs

Priority 1	Quantity	Justification	Est Purchase	Est Yearly Lease
PHS Classroom Sound Systems	53 Rooms	15 Years Old and Failing	TBD	
Add Air Conditioning PHS Library IDF and Art Wing IDF	2	No AC can cause equipment failure	\$15,000	
(Erate) AP New High Capacity in large rooms district-wide and Replacements at BES, NPES	75	Higher capacity for large rooms. Begin Replacement Cycle by Building.	\$28,000	
Projector Cycle 1 Replacement - oldest models in all buildings. Replace with wall mount short-throw projectors.	50	Projectors old and failing. Carts are a tripping hazard.	\$120,000	

# Software FY 2022 Needs

GoGuardian Teacher and Admin Software

Seesaw Premium

Google Enterprise Edition

ScreenCastify

Threat protection against DDoS attacks

# Summary FY 2022 Requests

Additional Staffing

Device Replacement Cycle

Hardware Replacement Cycle

Continued Use of Software

# Summary FY 2022 Priorities

Preserve Existing Staff and Software Programs - \$670,000

Addition of Staff - \$120,000

Device Replacement Cycle - \$129,000

Hardware Replacement Cycle - \$163,000 plus cost of sound systems at PHS



# Next Steps

Develop STEAM specialist program at elementary level

Continued expansion of PLTW

Further build out of makerspaces at all levels

FTE Technology integrator in each building