

Instructional Services - Technology

Instructional Services - Data & Assessment

BOCES Support Services - Technology Support

Budget Description

Five Year Budget Analysis and Proposed Budget

Jeff Cimmerer

Matt Kwiatkowski

Technology Department at a Glance

We support:

Over 6,800 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:

3.6 Million dollar budget

21.5 Full-time Equivalent (FTE) Staff Members

(2) Administrators

(2.5) Pittsford Educational Office Professionals

(8) Technical Team members

(4) 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 approximately 8,000 Help Desk tickets

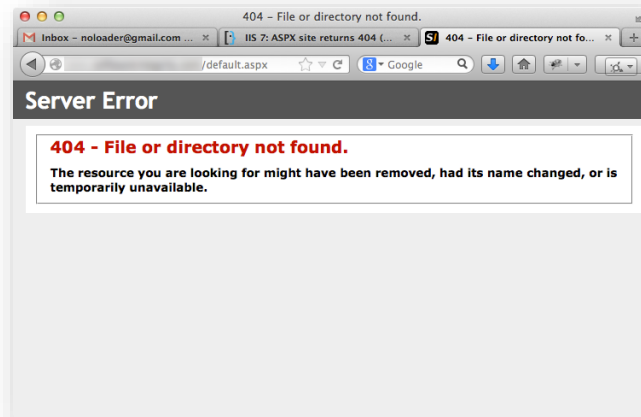


Supported an average of 4,000 guest wireless connections daily



Supported roughly 131 million events on the network weekly

Maintained a stable network – 99.6% up time



Accomplishments

District Technology Department

Installed 119 new Smartboard Interactive Flat Panels (IFP) in all of the elementary grade level classrooms



Implemented the Emergency Alert system throughout all 9 school buildings



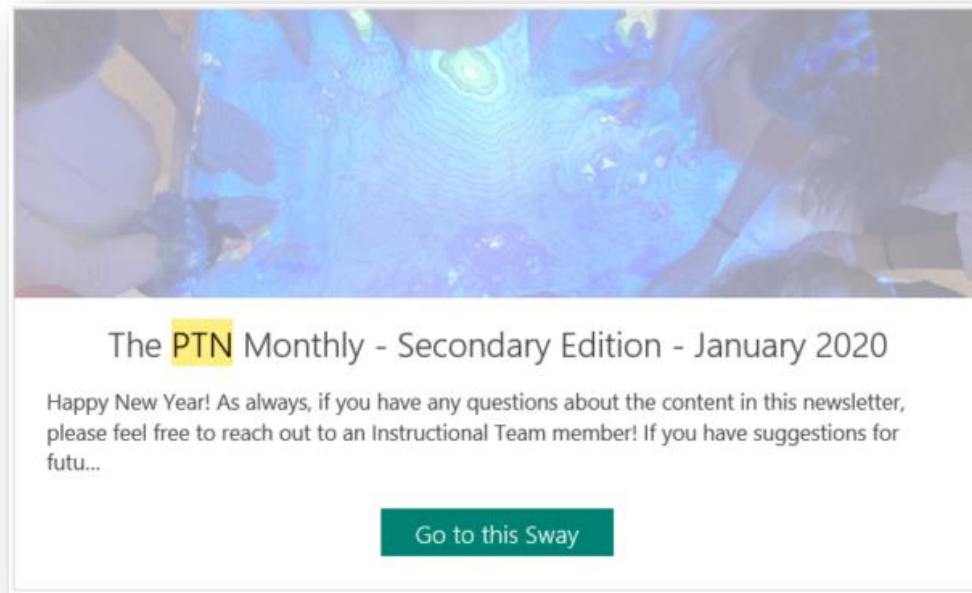
Introduced and Implemented Microsoft Teams for secondary students and staff



Accomplishments

District Technology Department

Implemented the monthly Pittsford Technology Newsletter (PTN), highlighting best practices, emerging trends in EdTech, and classroom successes with technology



[Sample PTN Story](#)

[Elementary PTN](#)

Hired our second Instructional Technology Teacher (ITT) focusing on the elementary level



Provided numerous professional development courses on Office 365, teacher webpages, MS Teams, Smartboard, and various other instructional software



Accomplishments

Data Team

Completed budget exit reports, committee evaluation, and SEL related surveys

Continued collecting perception data via graduate surveys

Conducted a detailed NIST data risk assessment

Offered professional development on cybersecurity, Infinite Campus, and Excel

Collaborated on record retention projects

Assembled BOE presentations including assessment results, enrollment projections and attendance boundary review

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

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

Obstacles or Challenges

Instructional Technology

Pace of change or keeping up with innovation

Demand for devices and software outpaces allocated resources

Expectation of 24/7 uptime with limited resources

Hardware replacement

Data Team

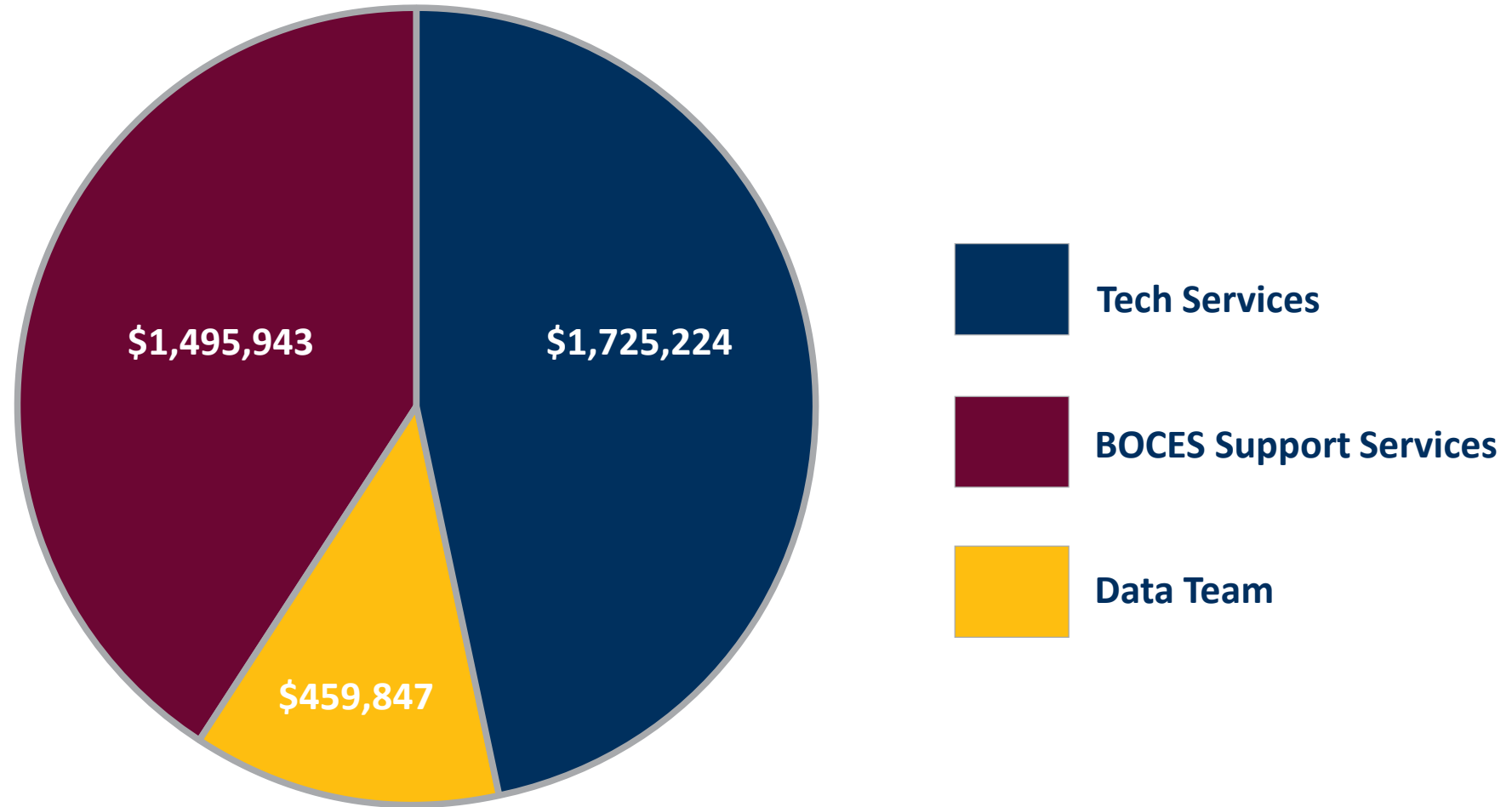
Implementing 2-D Law and data privacy regulations

Keeping up with the continuous need for qualitative and quantitative data

Creating a culture of data security and data privacy

Maintaining resources to conduct annual external audits

Overview as displayed in the Program and Services Guide



\$3,681,014 Department Budget

3.67% increase from 2019-2020

530 - Instructional Technology

Tech Services

\$1,018,062

Staff 16.0 FTE

\$175,500

BOCES 491 "Hardware" Code

\$192,400

BOCES 490 "Software" Code

\$93,852

Hardware State Aid

\$84,338

Software State Aid

\$61,672

Hardware 200

\$38,000

Contractual Items

\$17,900

Print Shop Copiers

\$17,000

Supplies

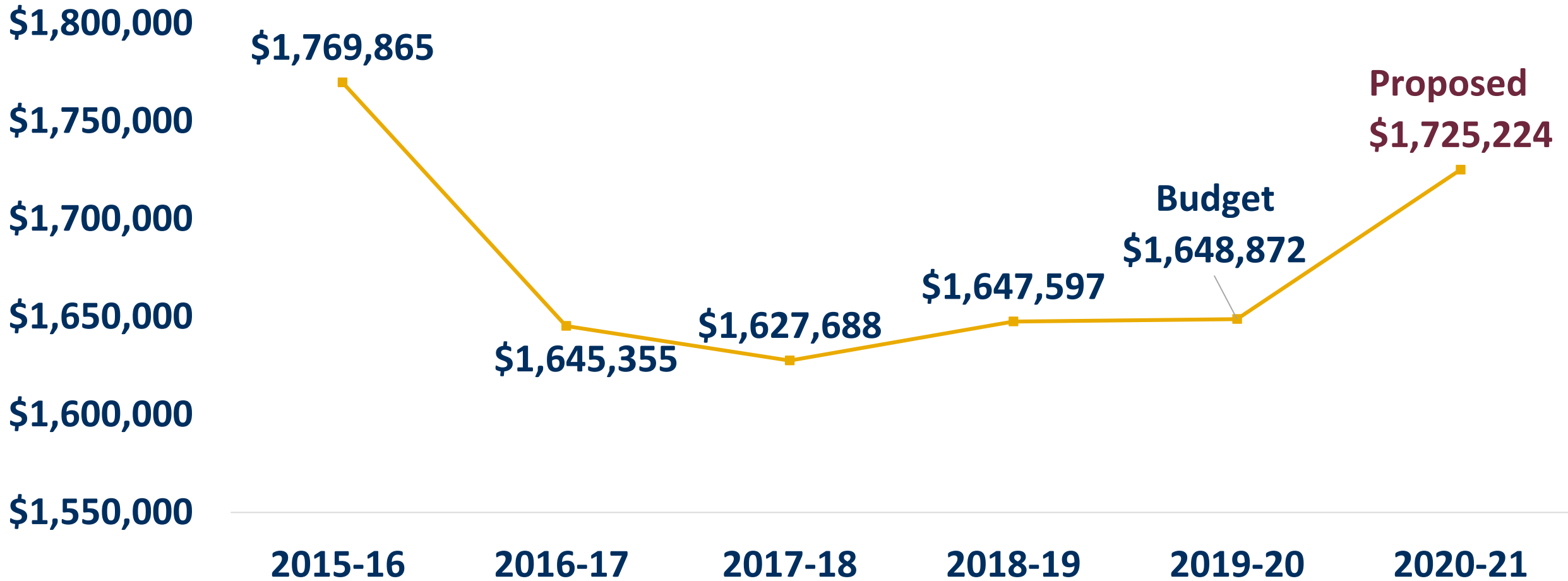


\$1,725,224

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

Five Year Trend

530 - Instructional Technology



\$76,352.00 or 4.6% increase from 2019-2020

New or different expenditures: Security hardware

660 - BOCES Support Services

Funds services for all district-based departments:

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

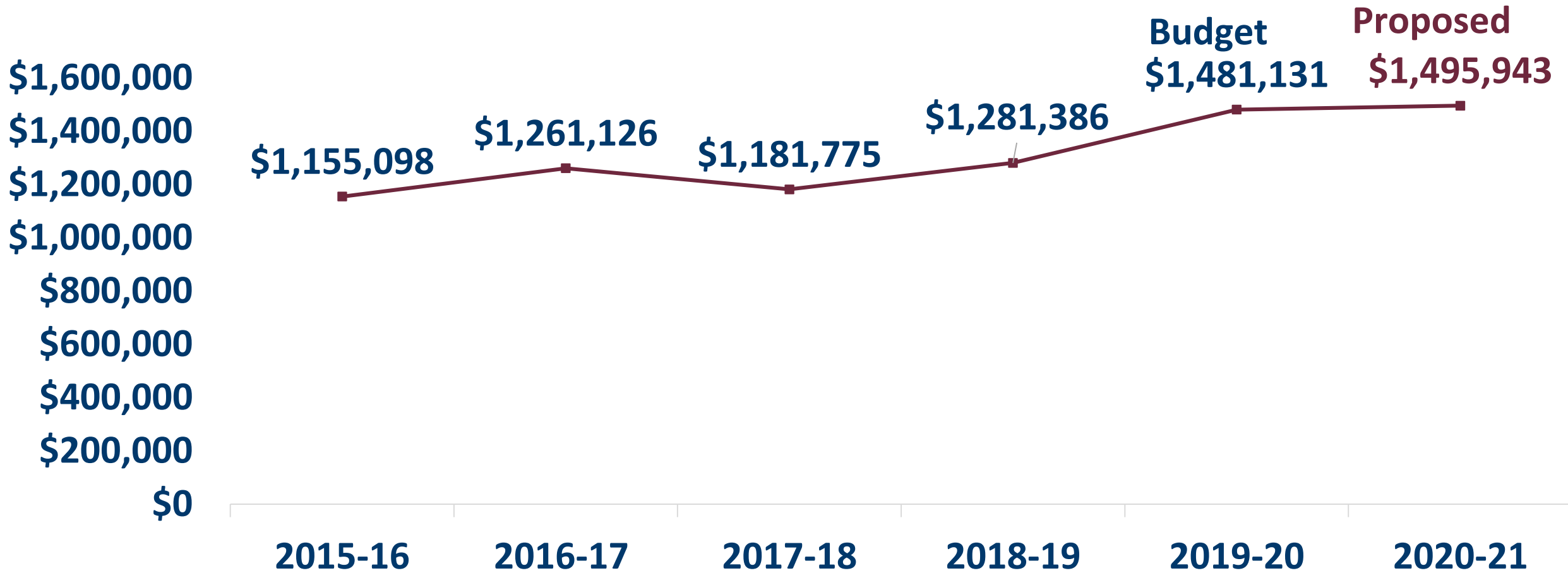
Always looking for efficiencies

Generates state aid



Five Year Trend

660 – BOCES Support Services



\$14,812.00 or 1.0% increase from 2019-2020

550 - Data & Assessment

Data Team

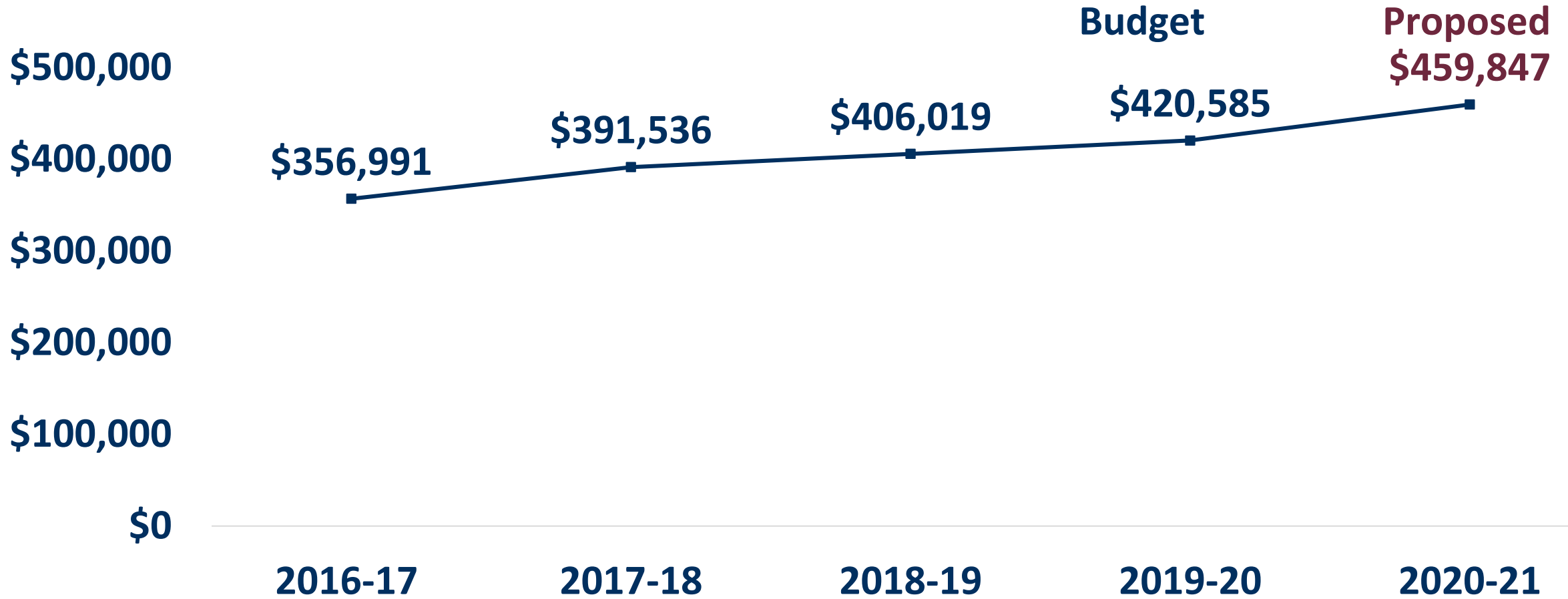
\$445,357 for staffing (5.5 FTE) and consultants

\$14,490 for professional development, mileage, memberships, supplies, and toner



Four Year Trend

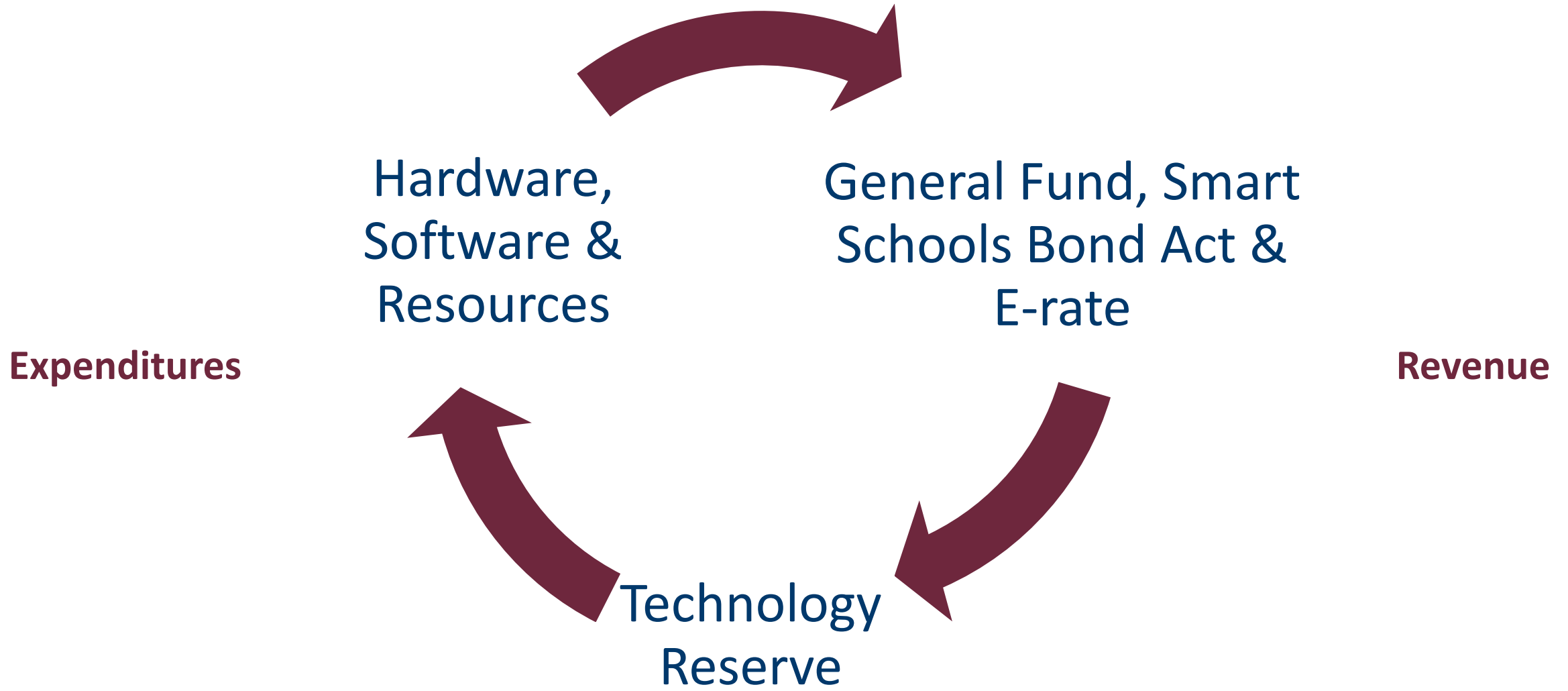
550 - Data & Assessment Total



9.3% increase from 2019-2020

New or different expenditures: .5 FTE Assessment Clerk from Student Services

Sustainability



Non-Property Tax Support of Technology

Smart Schools Bond Act (SSBA)
- Phase 1 allocation

\$1,500,000
- \$300,000
\$1,200,000

Pittsford Foundation (KEEP)

+ **\$ 100,000**

Total Anticipated Revenue = \$1,300,000

Pittsford does have an additional 1.8 million dollar technology reserve

Anticipated Scheduled Technology Replacements

Device renewal

\$500,000

Laptop/ Desktop replacements due to age

Mac laptops/ desktop replacements

iPads/ Tablets replacement/ growth

Interactive displays/flat panels (K-12)

+ \$500,000

Replace aging projectors/interactive whiteboards

Total Anticipated Expenditures = \$1,000,000

Discussion