

Instructional Services - Technology
Instructional Services - Data & Assessment
BOCES Support Services - Technology Support

2021-2022 Budget Work

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Background Information: Technology Services

- Responsible for the support and maintenance of both technical and instructional systems that are leveraged throughout the district
- Support and maintain: computers, phones, tablets, peripherals, interactive panels, phones, printers and copiers, servers, and Wi-Fi
- Work directly with teachers, staff, administration, and students to support the use of technology
- Provide high quality professional development on new and emerging technology
- Support teachers in the integration of instructional technology within their curriculum
- Support and maintain the infrastructure throughout Pittsford Schools
- 15 FTE staff members (one administrator, one administrative assistant, eight technicians, four instructional technologists, one AV supervisor) **Currently one open technician position*

Background Information: Data & Assessment

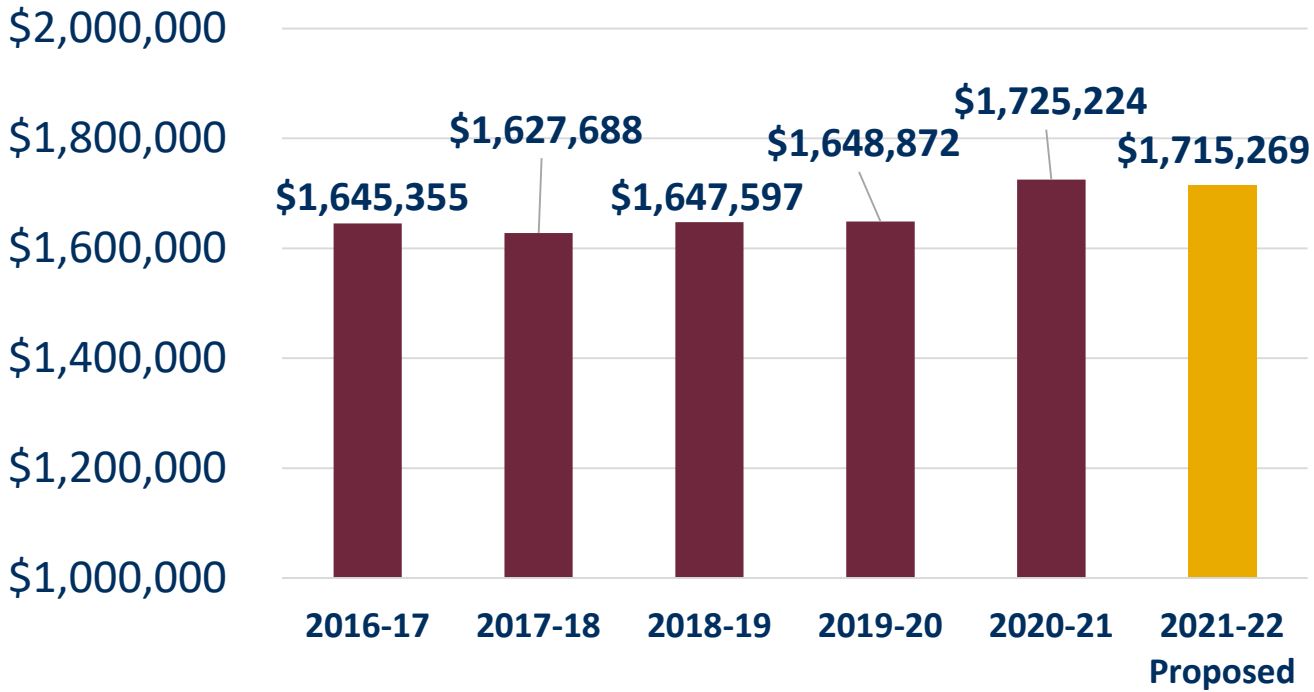
- The department is responsible for state reporting, data accountability, data privacy protection, information system support, enrollment projections, graduate survey construction, and reports to the Central Office Team & Board of Education as required
- Maintains student assessment data
- Supports student attendance tracking and student schedule development
- Assists with district-wide surveys
- 5.5 FTE staff members (one administrator, one administrative assistant, three data liaisons, and one part-time assessment clerk)

Background Information: BOCES Support

This budget is used to fund software and services, e.g.,

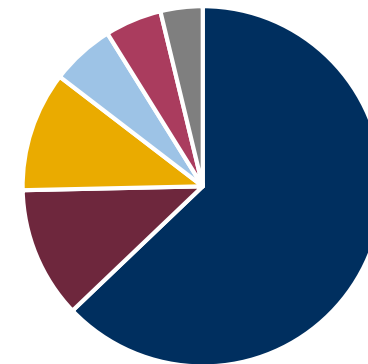
- Wincap: Finance, human resource, and professional development software
- Infinite Campus: Student information system
- IEP Direct and Medicaid Direct
- SNAP: Health tracking software
- Family ID: Medical sports clearance
- Communication alert systems and website hosting
- Office 365 and E-mail services

Technology Services Budget History



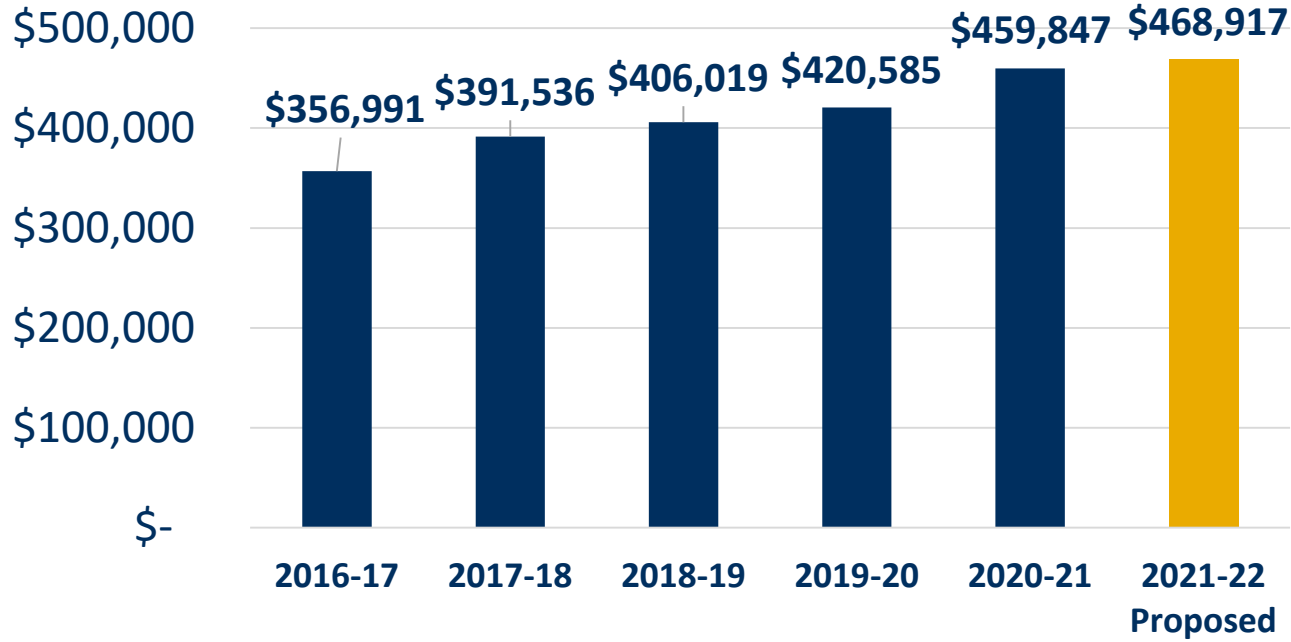
Budget History: Technology Services

Technology Services Budget By Object of Expenses: Top Six



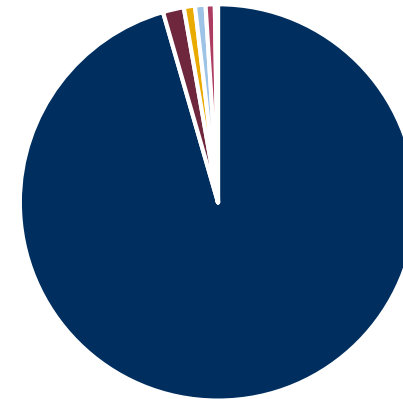
Salaries percent of total budget: 60%

Data Team Budget History



Budget History: Data and Assessment

Data Team Budget By Object of Expenses : Top Six

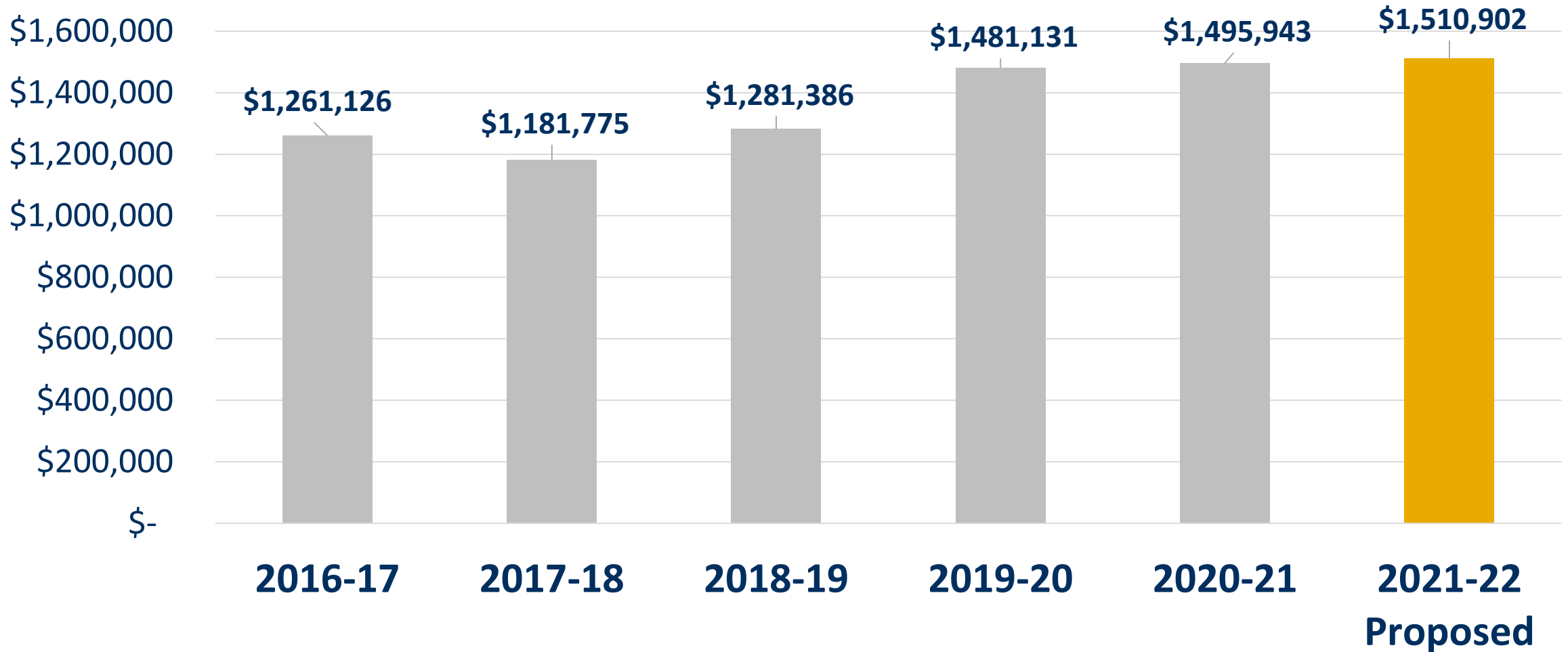


Salaries percent of total budget: 95%

- Salaries
- Consultants
- Supplies & Materials
- Travel and Conference
- Print Services
- Memberships

Budget History: BOCES Support

BOCES Support Services Budget History



Budget Support

- Technology Services is partially supported by categorical state aid for hardware and software
- Purchases through BOCES generate state aid the following fiscal year
- Technology Reserve is a reserved savings account approved by the voters to hold funds for strategic purchases that supplements the General Fund Budget. *Voter approval is required to withdraw from the Technology Reserve*

Anticipated Complementary Revenues

- Smart Schools Bond Act (SSBA) and Federal e-Rate could be used for larger purchases outside of general fund expenses

Pandemic Impacts: Technology Services

March 2020 – June 2020

- Provided remote assistance for both staff and students
- Adapted and provided students with district technology to ensure continuation of instruction
- Created new workflows and systems to offer support for teachers, students, and staff
- Developed documentation for new technology programs being leveraged throughout the district
- Provided continual training to teachers
- Researched and developed new ways of connecting with the community via streaming technology

July 2020 – June 2021

- Redesigned and reconfigured learning spaces to meet state requirements
- Reconfigured systems to allow for both in-person and remote support
- Further developed and implemented new systems and professional development to engage our students in a digital environment
- Provided district devices to students to ensure equitable access to technology
- Continued to support students and families with the utilization of district technology
- Continued support and collaboration with vendors to assist in streaming events for the Pittsford community

Pandemic Impacts: Data & Assessment

March 2020 – June 2020

- Employees worked from home
- State reporting and data accountability projects continued
- Leveraged video technology when meeting
- No financial impact

July 2020 – June 2021

- Staff returned to campus
- Masks and protocols applied
- Continued to leverage Zoom and Teams when meeting to maintain social distancing
- Implemented Qualtrics health screening through BOCES (\$30,000)
- Fulfilled daily NYS Department of Health reports, reviewed & shared county data, and completed COVID testing reporting as needed (leveraged existing human resources)

Proposed Budget

- Technology Services decrease reflects breakage on salaries
- Data & Assessment increase reflects salaries and contracts
- BOCES Technology Support Serves remains flat

Instructional Services - Technology

| Object | 2020-21 Approved | 2021-22 Proposed | \$ Change | % Change |
|--------------|-----------------------|-----------------------|--------------------|---------------|
| Salaries | \$1,034,312.00 | \$1,026,068.00 | -\$8,244.00 | |
| Contracts | \$230,400.00 | \$230,400.00 | \$0.00 | |
| Equipment | \$331,024.00 | \$330,467.00 | -\$557.00 | |
| Supplies | \$129,488.00 | \$128,334.00 | -\$1,154.00 | |
| Total | \$1,725,224.00 | \$1,715,269.00 | -\$9,955.00 | -0.58% |

Instructional Services - Data & Assessment

| Object | 2020-21 Approved | 2021-22 Proposed | \$ Change | % Change |
|--------------|---------------------|---------------------|-------------------|--------------|
| Salaries | \$437,357.00 | \$446,427.00 | \$9,070.00 | |
| Contracts | \$8,000.00 | \$8,000.00 | \$0.00 | |
| Supplies | \$14,490.00 | \$14,490.00 | \$0.00 | |
| Total | \$459,847.00 | \$468,917.00 | \$9,070.00 | 1.97% |

BOCES Technology Support Services

| Object | 2020-21 Approved | 2021-22 Proposed | \$ Change | % Change |
|--------------|-----------------------|-----------------------|--------------------|--------------|
| Contracts | \$1,495,943.00 | \$1,510,902.00 | \$14,959.00 | |
| Total | \$1,495,943.00 | \$1,510,902.00 | \$14,959.00 | 1.00% |

Discussion