

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

**2022-2023 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
- 14 FTE staff members (one administrator, one administrative assistant, eight technicians, four instructional technologists)
  - Two audio visual assistants shared with the high schools
  - One print shop manager through BOCES



# 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 email services



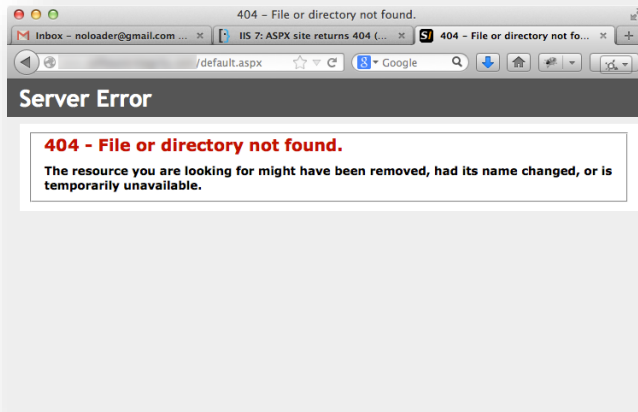
# Accomplishments

## District Technology Department

Closed approximately 6200 student and staff help desk tickets



Supported roughly 118 million events on the network weekly



Supported an average of 4300 guest wireless connections daily



Maintained a stable network – 97.7% up time

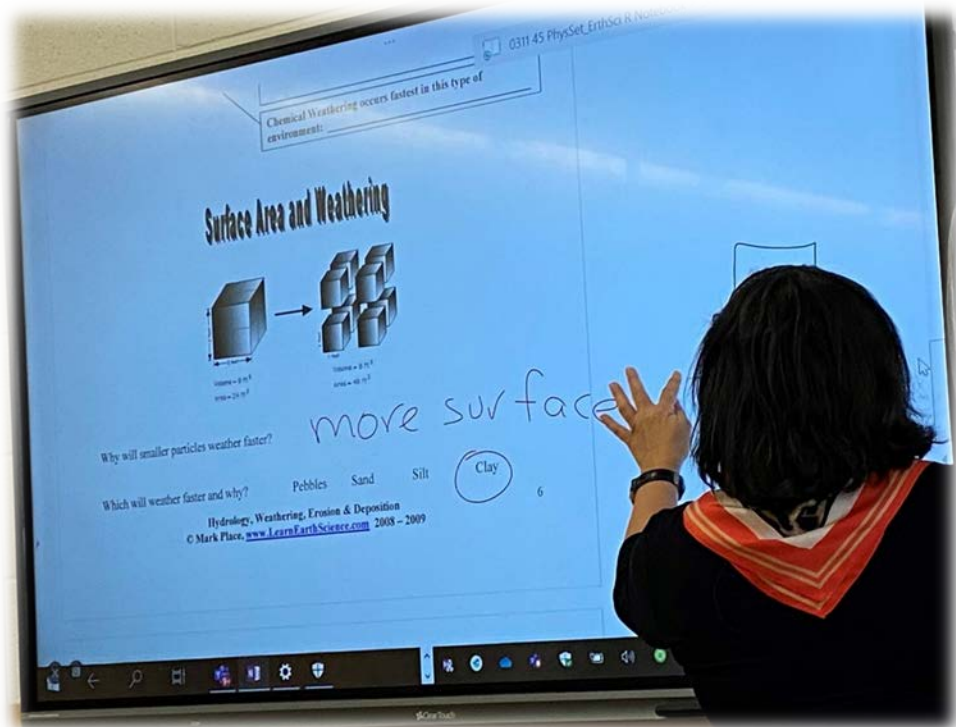
RELIABILITY



# Accomplishments

## District Technology Department

Installation of interactive flat panel technology in all classrooms, across both elementary and middle schools



Worked collaboratively with multiple stakeholders to develop and refine systems that support the District's one to one initiative



Implemented new instructional programs to support digital learning

(e.g. Discovery Education, Nearpod)



# Accomplishments

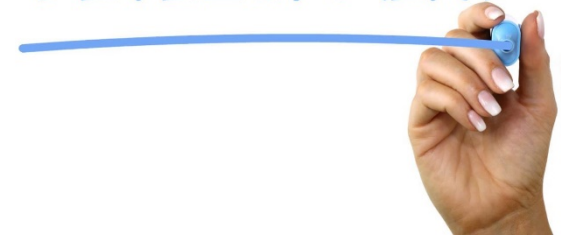
## District Technology Department

Reassembled instructional spaces to move beyond the temporary learning models, and reconfigured student loaned technology for classroom use

Provided professional development courses on Discovery Education, Nearpod, Office 365, MS Teams, Cleartouch/Smartboard, and various other instructional software



PROFESSIONAL  
DEVELOPMENT



# Accomplishments

## Data Team

- Completed budget exit reports, committee evaluations, and Youth Risk Behavior surveys
- Continued collecting perception data via graduate surveys
- Conducted a detailed NIST data risk assessment and data asset vulnerability test
- Offered professional development on cybersecurity practices, Infinite Campus, and Excel
- Collaborated with our Chief Information Security Officers (vCISO) to implement best practices as they relate to cybersecurity
- Assembled BOE presentations including assessment results, enrollment projections and attendance boundary review
- Generated data dashboards for attendance, behavior, equity, and academic achievement
- Compiled data for Communications, HR, Finance, Curriculum & Instruction, Special Education, Student Services Departments, and individual schools as requested e.g., data for publications, student attendance reports, One to One Laptop survey, data warehouse reporting, substitute teacher availability reports, and daily NYS DOH reporting





# Obstacles or Challenges

## Instructional Technology

- Balancing innovation with safety and security
- Addressing daily requests while continuing to find time to refine systems and knowledge
- 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
- Keeping up with absenteeism in our department: sick time, leave of absences, and vacancies



# Anticipated Scheduled Technology Replacements

## Device renewal

**\$500,000**

Laptop/Desktop replacements due to age

Mac laptops/ desktop replacements

iPads/ Tablets replacement/ growth

## Storage

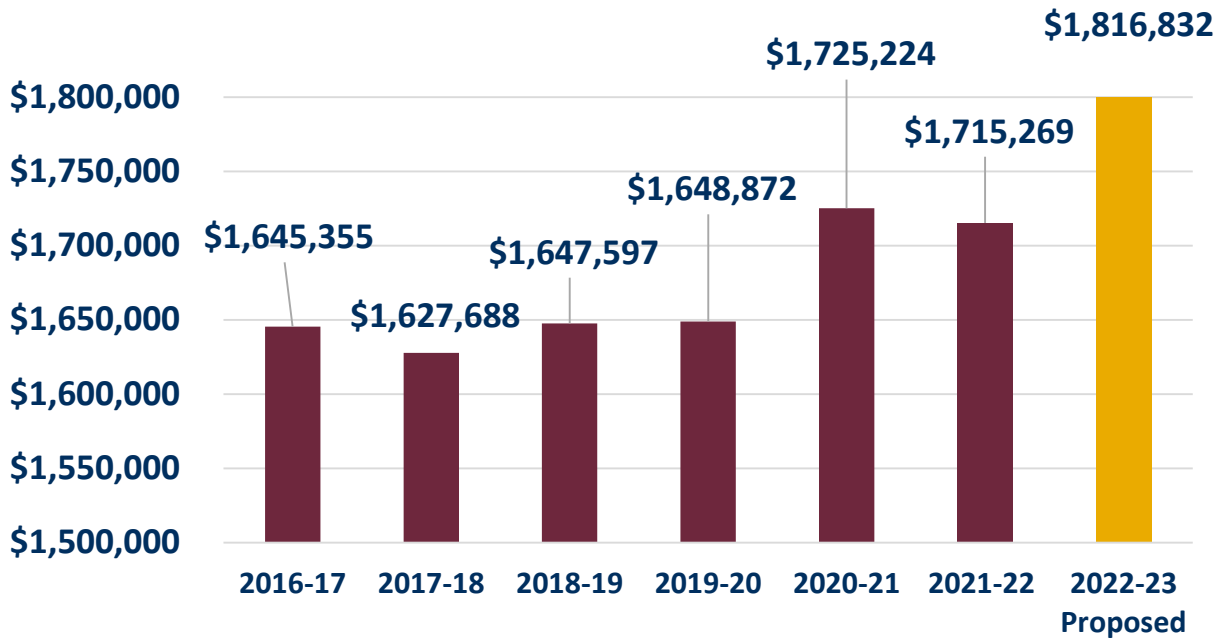
**+ \$500,000**

Replacing our on premise district storage

**Total Anticipated Expenditures = \$1,000,000**

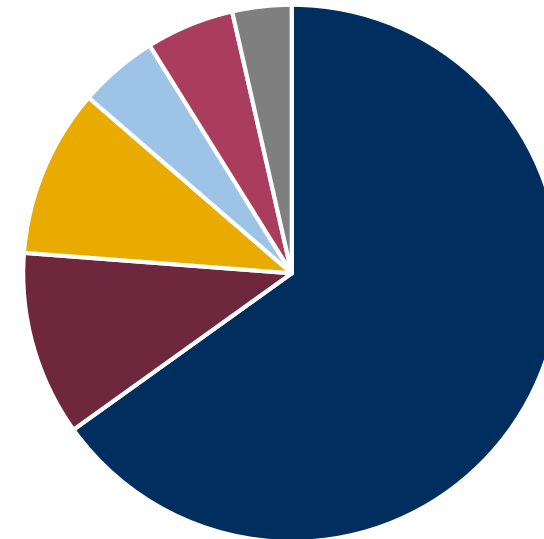


## Technology Services Budget History



# Budget History: Technology Services

Technology Services Budget By Object of Expenses - Top Six

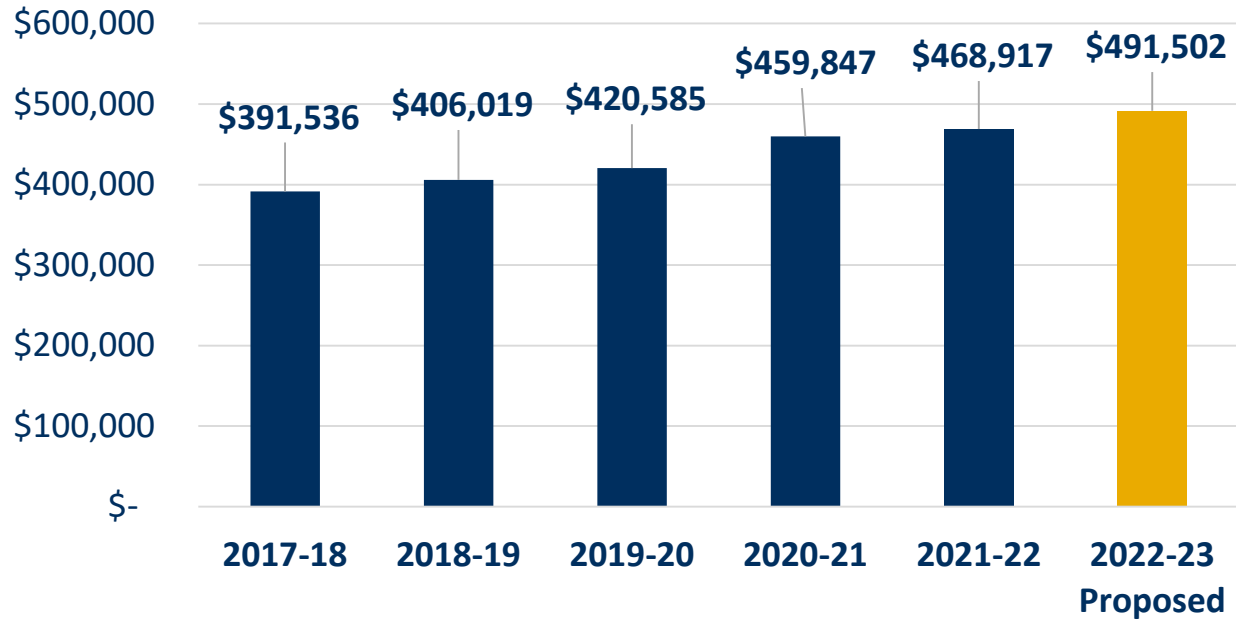


*Salaries percent of total budget: 60%*

- Salaries
- BOCES Instructional Services
- BOCES Equipment
- Categorical Aid Hardware
- Categorical Aid Software
- Equipment

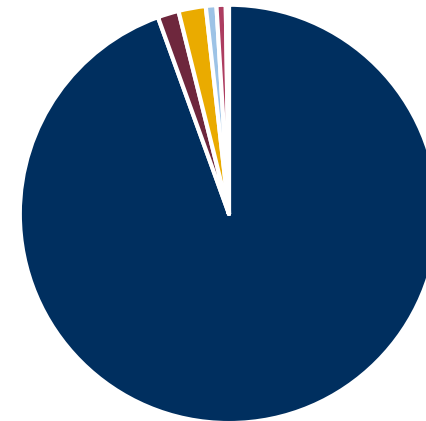


### Data Team Budget History



# Budget History: Data and Assessment

### Data Team Budget By Object of Expenses - Top Six



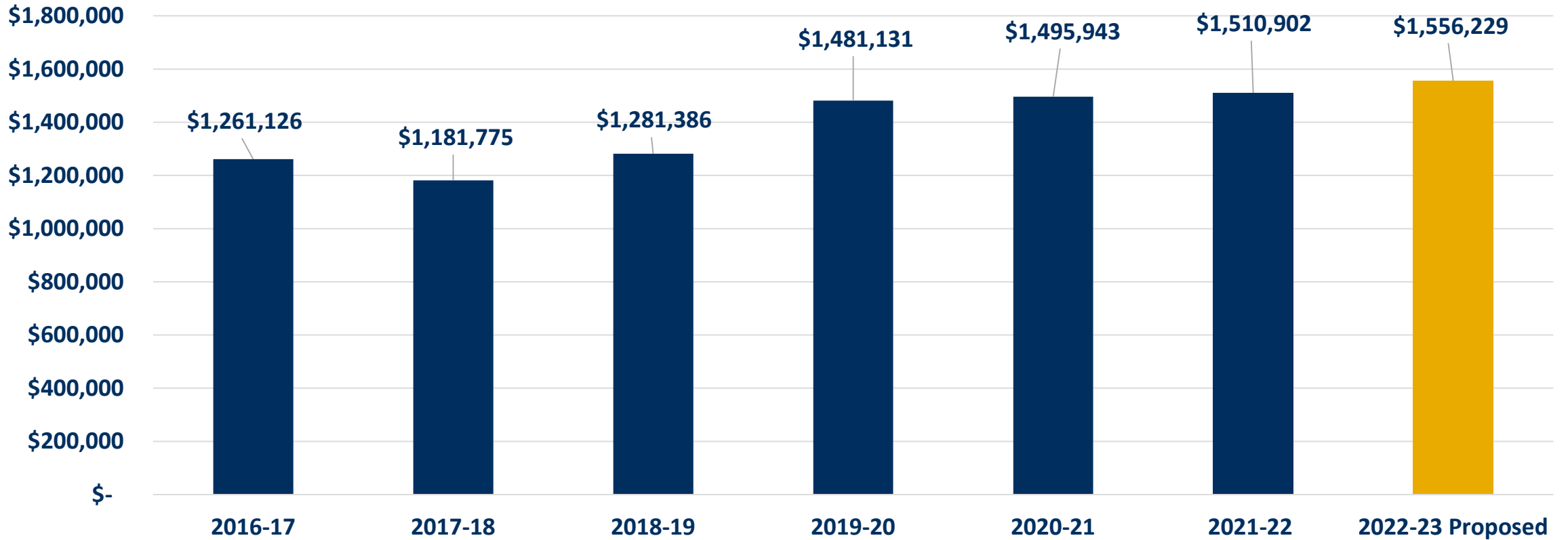
*Salaries percent of total budget: 94%*

- 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



# Proposed Budget

- Technology Services FTE increased by .5 from prior year
- Technology Services and Data Team salaries reflect any contractual increases
- BOCES Technology Support Services reflects a 3% increase in charges



## Instructional Services - Technology

Object	2021-22 Proposed	2022-23 Proposed	\$ Change	% Change
Salaries	\$1,026,068.00	\$1,127,400.00	\$101,332.00	
Contracts	\$230,400.00	\$232,400.00	\$2,000.00	
Equipment	\$330,467.00	\$319,882.00	-\$10,585.00	
Supplies	\$128,334.00	\$137,150.00	\$8,816.00	
<b>Total</b>	<b>\$1,715,269.00</b>	<b>\$1,816,832.00</b>	<b>\$101,563.00</b>	<b>5.92%</b>

## Instructional Services - Data & Assessment

Object	2021-22 Approved	2022-23 Proposed	\$ Change	% Change
Salaries	\$446,427.00	\$463,212.00	\$16,785.00	
Contracts	\$8,000.00	\$8,000.00	\$0.00	
Supplies	\$14,490.00	\$20,290.00	\$5,800.00	
<b>Total</b>	<b>\$468,917.00</b>	<b>\$491,502.00</b>	<b>\$22,585.00</b>	<b>4.82%</b>

## BOCES Technology Support Services

Object	2021-22 Approved	2022-23 Proposed	\$ Change	% Change
SST Computer Inst BOCES	\$1,510,902.00	\$1,556,229.00	\$45,327.00	
<b>Total</b>	<b>\$1,510,902.00</b>	<b>\$1,556,229.00</b>	<b>\$45,327.00</b>	<b>3.00%</b>

# Discussion

