Instructional Services - Technology Instructional Services - BOCES Support Services - Technology Support

2023-2024 Budget Work

Matt Kwiatkowski
Director of Technology

Pittsford Schools

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, copiers, servers, and Wi-Fi

- Work directly with teachers, staff, administration, students and families to support the use of technology

- Provide high quality professional development on new and emerging technology

- Support teachers in the integration of instructional technology

- 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

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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

- Family ID: Medical sports clearance, Summer Enrichment enrollment

- Communication alert systems and website hosting

- Office 365 and E-mail services

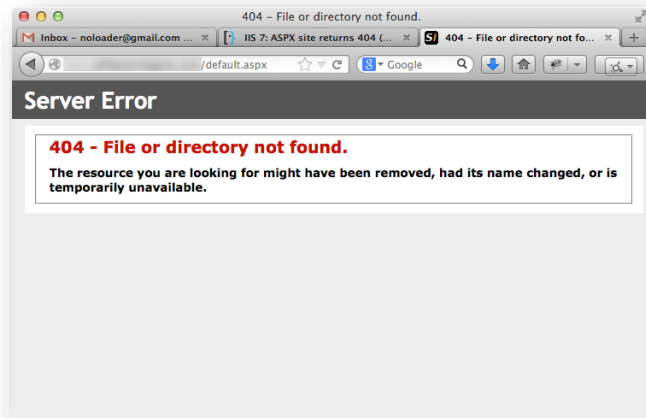# Accomplishments
District Technology Department

Closed approximately 9700 Help Desk Requests

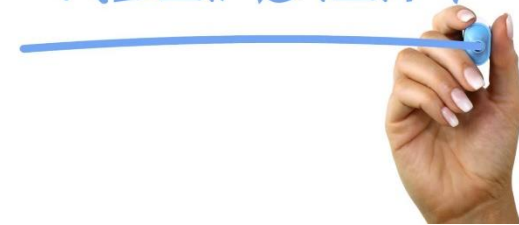Supported an average of 4400 guest wireless connections daily

Supported roughly 300 million events on the network monthly

Maintained a stable network – 97.7% up time

RELIABILITY

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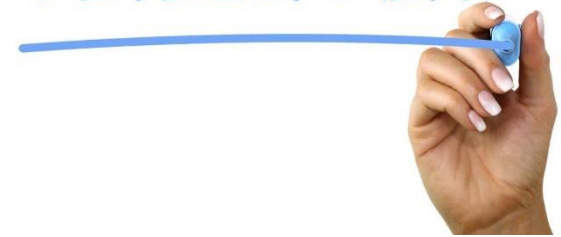
Accomplishments
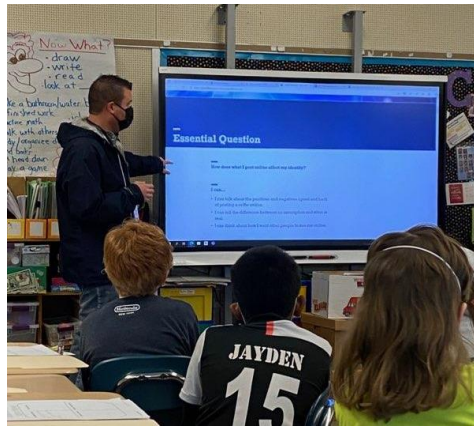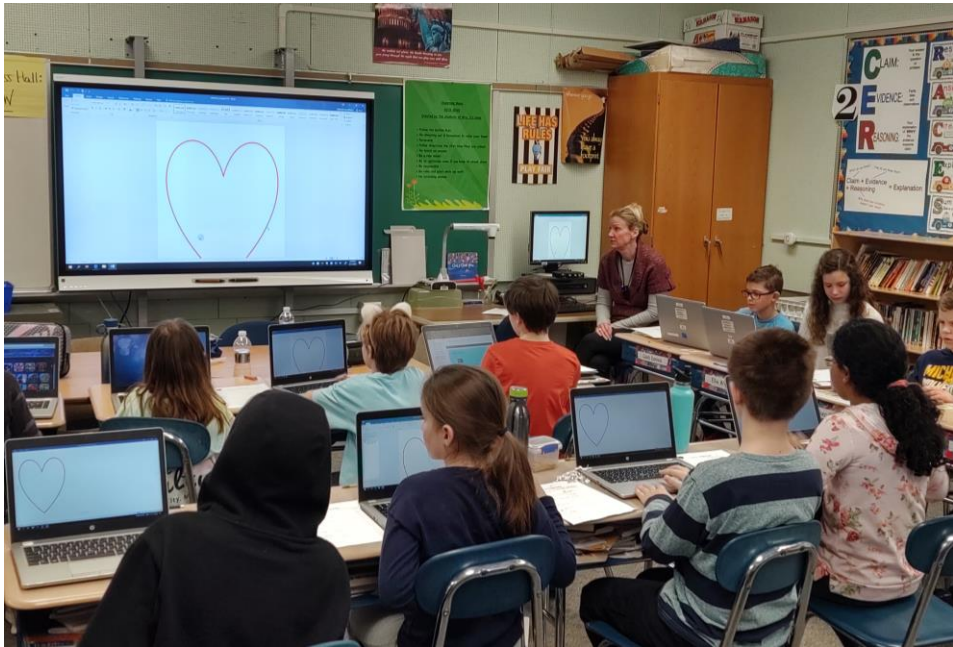## District Technology Department

Cleaned and assembled instructional spaces, and configured student 1-1 technology for classroom use

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

PROFESSIONAL DEVELOPMENT

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Accomplishments
District Technology Department

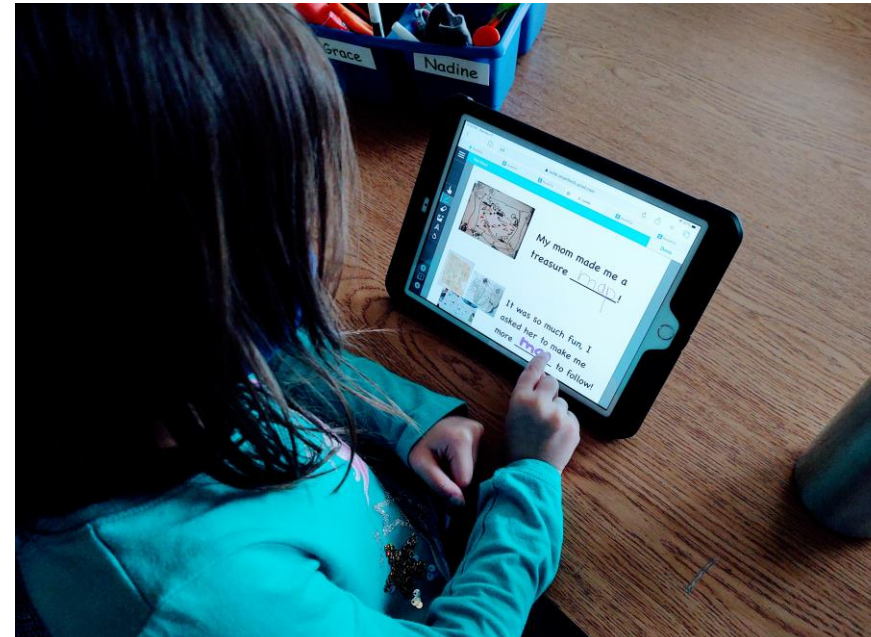Worked collaboratively with teachers and students to explore what it means to be part of a digital community

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Accomplishments

District Technology Department

Used digital tools to think critically and create digital artifacts

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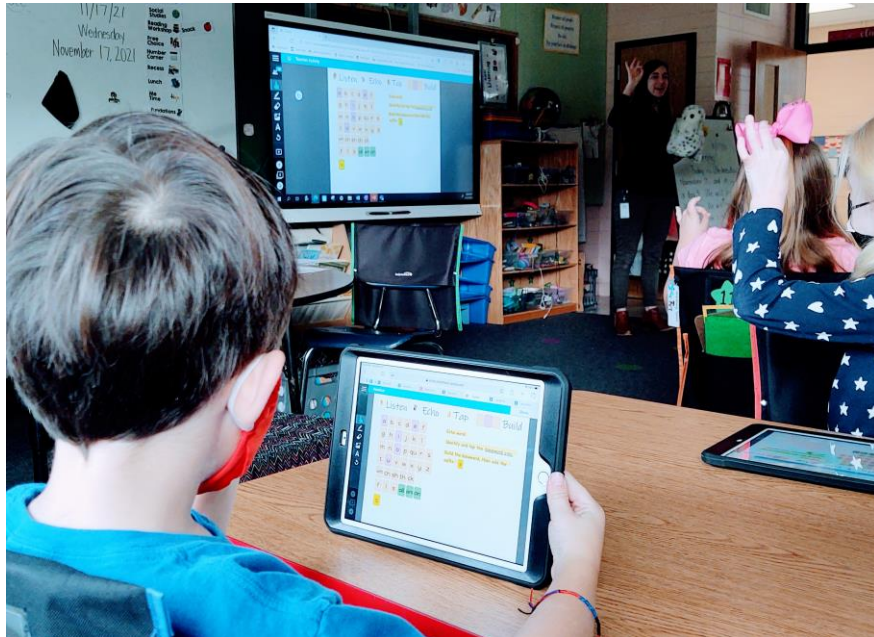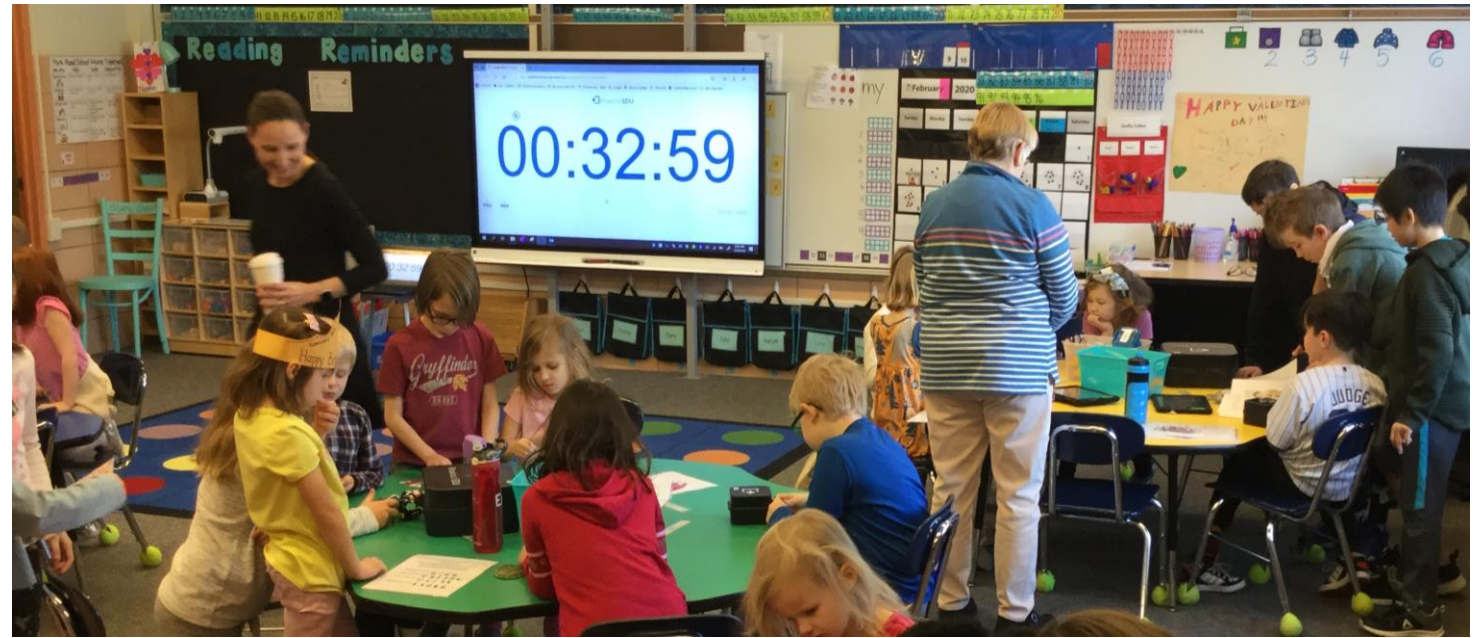
Accomplishments
District Technology Department

Develop computational thinking skills through algorithms and programming

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Obstacles or Challenges

Instructional Technology

Implementing new systems and developing a shared understanding of functionality

Balancing innovation with safety and cybersecurity

Addressing daily requests while continuing to find time to refine systems and knowledge

Expectation of 24/7 uptime with limited resources

Long term hardware replacement

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Anticipated Scheduled Technology Replacements

Device renewal   **$1,100,000**

    One to One device replacement, grades 6 and 9

    One to One growth into elementary, grades 3 and 4

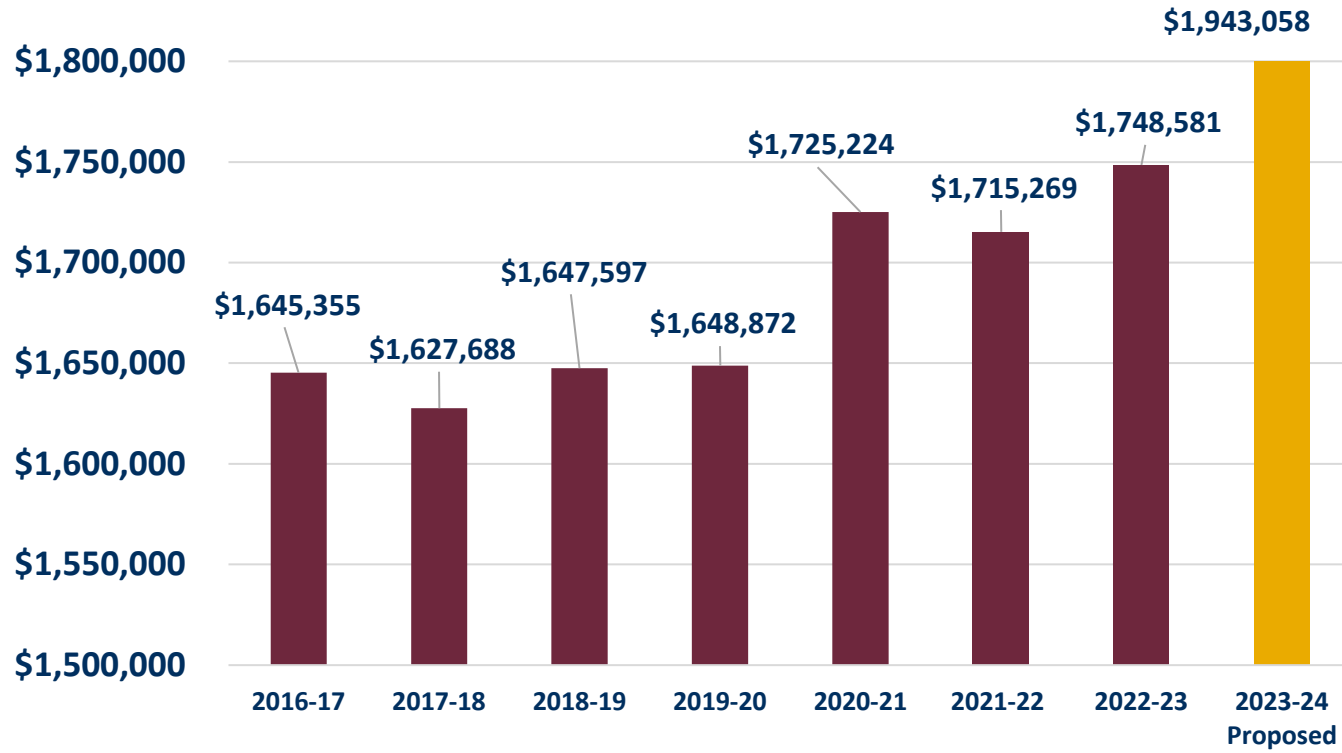   Faculty/staff laptop and desktops

Storage   **+ $400,000**

    Replacing our on-premise district storage

Total Anticipated Expenditures = $1,500,000

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Budget History: Technology Services

Bar chart values:
- 2016-17: $1,645,355
- 2017-18: $1,627,688
- 2018-19: $1,647,597
- 2019-20: $1,648,872
- 2020-21: $1,725,224
- 2021-22: $1,715,269
- 2022-23: $1,748,581
- 2023-24 Proposed: $1,943,058

Technology Services Budget By Object of Expenses - Top Six
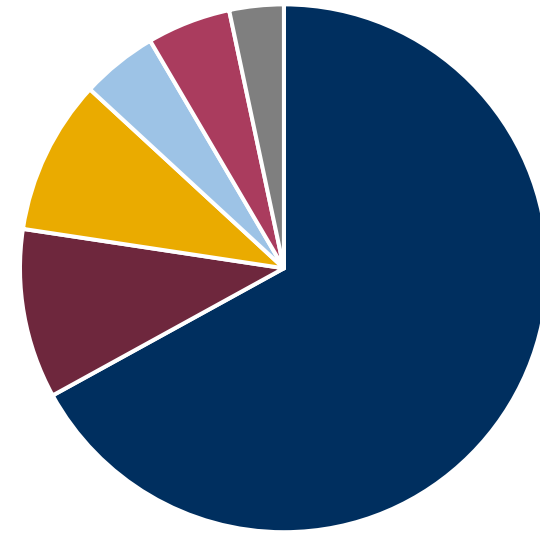
Salaries percent of total budget: 60%

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

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Budget History: BOCES Support

- 2018-19: $1,281,386
- 2019-20: $1,481,131
- 2020-21: $1,495,943
- 2021-22: $1,510,902
- 2022-2023: $1,556,229
- 2023-2024 Proposed: $1,556,229

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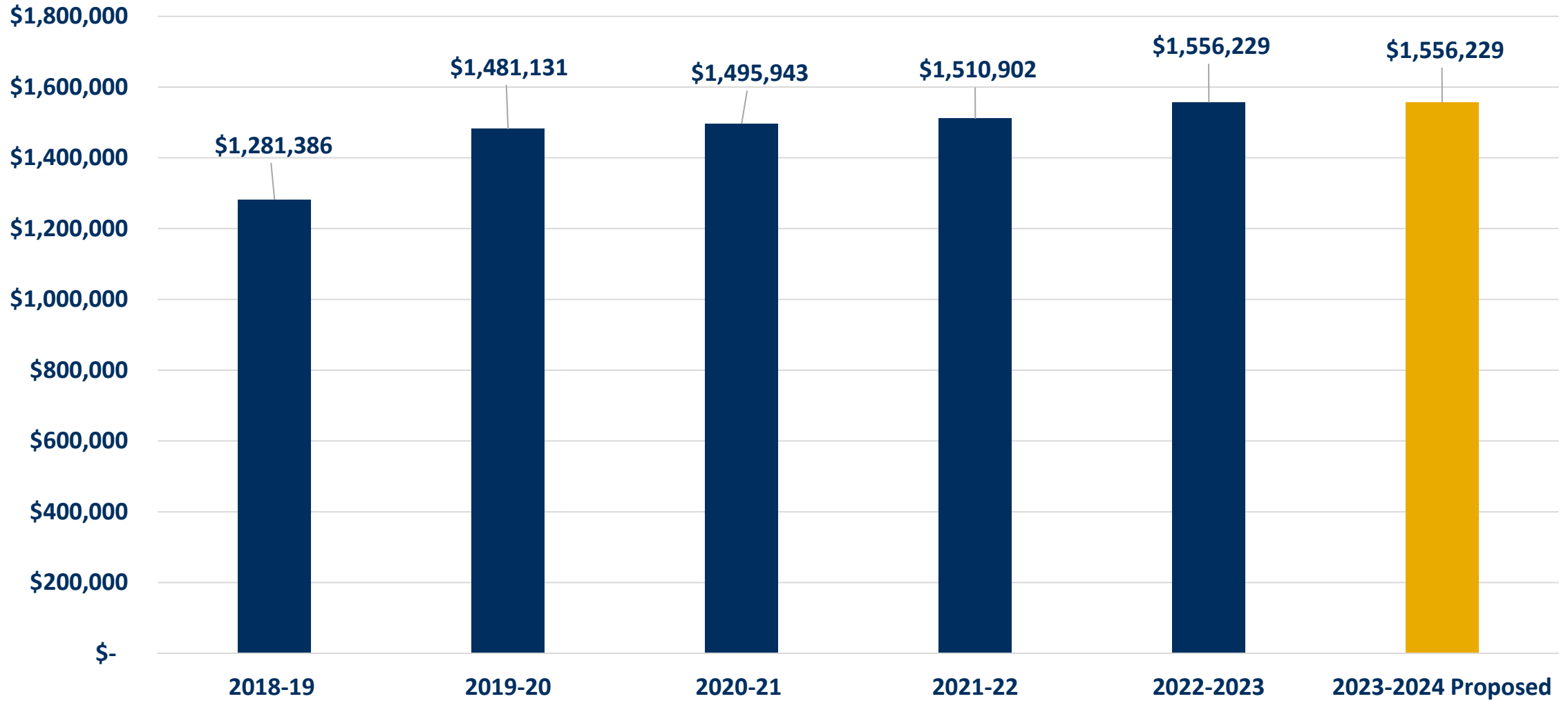
Budget Support

- 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

- Federal grants, Federal e-Rate could be used for larger purchases outside of general fund expenses

Proposed Budget

- Technology Services increase reflects 2 additional staff salaries and contractual increases

- BOCES Technology Support Services remains flat

Instructional Services - Technology

Object	2022-23 Approved	2023-24 Proposed	$ Change	% Change
Salaries	$1,059,149	$1,241,101	$181,952	
Contracts	$232,400	$237,400	$5,000	
Equipment	$319,882	$323,907	$4,025	
Supplies	$137,150	$140,650	$3,500	
Total	**$1,748,581**	**$1,943,058**	**$194,477**	**11%**

BOCES Technology Support Services

Object	2022-23 Approved	2023-24 Proposed	$ Change	% Change
SST Computer Inst BOCES	$1,556,229.00	$1,556,229.00	$0	
Total	**$1,556,229.00**	**$1,556,229.00**	**$0**	**0%**

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Discussion