Peekskill City School District
2018-2019 Proposed Technology Budget

Janice E. Reid
March 6, 2018
Vision: A community of learners who collaborate, explore, and seamlessly apply technology throughout all aspects of teaching and learning in preparation to be productive and responsible members of a global information rich society.

Goals:

1. Promote the safe ethical use of technology resources across all stakeholders.
2. Ensure teaching and learning provides the opportunity for authentic experiences to encourage flexibility, risk taking, and problem solving through the use of technology.
3. Support the use of technology to inspire students to question, research, explore, learn and grow through a technology infused environment.
4. Provide technology-rich environment that supports a rigorous curriculum.
5. Ensure all members of the school community are safe and secure through updated systems and procedures.
2018-2021 Plan Technology
Deadline for submission to NYSED by October 2018

**Begin**

*February/March 2018*

**April 2018**
Revise
Develop New Plan

**May 2018**
Review
Review New Plan and make updates

**June 2018**
Present to Board
Submit to LHRIC For Approval

**July 2018**
Submit
Send to NYSED
The Technology Budget Provides

- Instructional Technology Tools
- Support for Technology Offerings
- Professional Development
- Communication Tools
- Staffing
2018-2019 Proposed Budget

- **SALARIES**: $280,298.00 (12%)
- **COMPUTER EQUIPMENT**: $59,247.00 (3%)
- **EQUIPMENT REPAIR**: $7,344.00 (0.3%)
- **LEASE**: $231,631.30 (10%)
- **SOFTWARE**: $77,000.00 (3%)
- **OTHER PROFESSIONAL SERVICES**: $419,487.28 (18%)
- **CONFERENCES, MEMBERSHIPS**: $4,500.00 (0.2%)
- **GENERAL SUPPLIES**: $80,000.00 (4%)
- **BOCES SERVICES**: $1,078,714.07 (46%)
- **BOCES LIBRARY SERVICES**: $87,522.00 (4%)
- **OTHER PROFESSIONAL SERVICES**: $419,487.28 (18%)

2017 -2018 Budget Total: $2,309,568.67
($65,582.02) 3% decrease

2018 -2019 Budget Total: $2,238,221.65
Technology Staffing

Manager, Educational Technology/CIO

- Database Specialist
- Data Analyst/Testing Coordinator
- Network Operations Manager (EduTEK)
- (2) Network Engineers (EduTek)
- Network Administrator 3 days a week (LHRIC)
- Technician 2 days a week (LHRIC)

Library Media Specialist

Technology Teaching Assistants
## Installment Purchase Agreements

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<tbody>
<tr>
<td>Hillcrest and Oakside Computer Replacement (13-14)</td>
<td>$58,658.88</td>
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<td>$19,552.96</td>
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<td>$254,188.48</td>
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<td>Middle School Replacement High School Wifi (14-15)</td>
<td>$10,741.20</td>
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<td>$644,472.00</td>
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<td>Konica Minolta Copiers (14-15)</td>
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<td>$235,563.60</td>
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<td>Chromebooks, Whiteboards, Uriah Hill, Oakside Infrastructure Upgrade (16-17)</td>
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<td>$67,674.00</td>
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<td>$338,370.00</td>
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<td>PHS Computer and Laptop Replacement, Whiteboards, Projector Replacements (17-18)</td>
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<td>$375,000.00</td>
<td>$269,250.00</td>
<td>$105,750.00</td>
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<td>IPA - Hillcrest and Oakside Computer Replacement, Whiteboards, Chromebooks (18-19)</td>
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<td>IPA TOTALS</td>
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## Leases

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<tr>
<td>Infrastructure Upgrade for High School (13-14)</td>
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<td>Hillcrest, Oakside, Woodside and Uriah Hill Wireless Project (14-15)</td>
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<td>Infrastructure Upgrade Uriah Hill and Oakside (16-17)</td>
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<td>Infrastructure Upgrade to Support Smart Schools Project (17-18)</td>
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<td>Infrastructure Upgrades and Replacement Installation (18-19)</td>
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<td>Lease TOTALS</td>
<td>$ 335,827.15</td>
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<td>$ 100,000.00</td>
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Smart Schools Technology Project

$3,202,505

Middle School
- Install cable
- Replace outdated existing Wifi Access Points
- Add additional Wifi Access Points
- Deploy network switches for new and existing drops

Hillcrest and Oakside
- Install cable
- Add additional Wifi Access Points
- Deploy network switches for new and existing drops

Administration and Uriah Hill
- Install cable
- Install and add additional Wifi Access Points
- Deploy network switches for new and existing drops

Woodside and High School
- Install cable
- Add additional Wifi Access Points
- Deploy network switches for new and existing drops

High School
- Install cable
- Add additional Wifi Access Points
- Deploy network switches for new and existing drops
Questions?