Peekskill City School District

Educational Plan and Budget #4
2019-2020 Proposed Educational Technology Budget

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2018-2021 Plan Technology Vision and Goals

Vision: The Peekskill City School District is a community of learners who collaborate, explore, and seamlessly apply technology throughout all aspects of teaching and learning.

We will provide diverse opportunities to integrate technology throughout instruction within a secure and equitable digital environment to become innovative, successful, and responsible members of a global information-rich society.

Goals:

1. Provide district public-facing websites and digital content to ensure compliance with WCAG 2.0 regulations under the Americans with Disabilities Act.

2. Reinforce systems and processes to ensure all student data is protected and compliant with federal and local laws pertaining to data privacy and security. This includes training for professional staff regarding best practices for protecting student privacy and data.

3. Provide a district wide technology rich environment that supports an aligned rigorous curriculum which integrates and includes Computer Science and STEAM.

What have we accomplished?

Smart Schools Bond Technology Upgrades

Total $3,202,505   -   Technology $1,190,000

Classroom Connections
- Replacing existing fiber drops to Ethernet

Switches
- Upgrade switches in wiring closets and classrooms

Wireless
- Add additional network drops where needed
- Increase the number of Wireless Access Points where needed

VoIP
- Add a VoIP system throughout the district
- All teachers now have a voicemail box
- Unified system
- Connected to the security system

What does the Technology Budget Provide?

- Classroom Technology
- Technology Offerings
- Technology Professional Development
- Data tools
- Communication Tools
- Staffing

Classroom Technology

- Wireless Access
- Classroom Desktop Computers
- Computer labs
- Laptops and Chromebooks
- Online tools (Databases, Assessment Software)
  - Google Classroom (Grades 1 - 12)
- Interactive Displays
- Document Cameras
- Probeware and digital microscopes for Science Classes (Middle and High School)
- Apple Music Lab (Middle and High School)
- TI-Nspire Calculators for High School Math

Technology Offerings

Elementary Schools
- Google Classroom
- Coding
- Online learning tools, online research databases, ebooks
- STEAM
- Online Assessments

Middle School
- Google Classroom
- Technology Course
- STEM Course
- Music Technology
- Online Assessments

High School
- Google Classroom
- Engineering by Design STEM Course
- Analyzing Photography
- StartUP Tech
- Computer Math
- Music Technology
- Business Computer Applications
- Robotics, Drones and Telecommunications
- Digital Media (New 2019-2020)
- Online Assessments

Technology Professional Development

- STEAM Teacher Leader Academy (LHRIC - BOCES)
  - Development of K-12 STEAM, Computer Science and Coding Continuum
  - Exposure to STEAM devices
  - Seminars with STEAM, Coding and Computer Science trailblazers and researchers

- Model Schools Technology Cohorts (Google Apps, Google Classroom, Online Tools)
  - Embedded professional development

- Model Schools Technology Workshops

- Online Professional Development Tools

- Peekskill Professional Development After School Courses
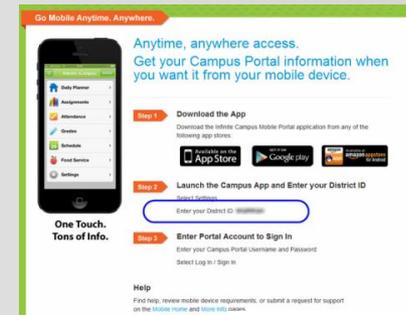
- Vendor Training

Data Tools

- Infinite Campus
- Data Dashboarad System *(in development)*
- NY State Education Reporting
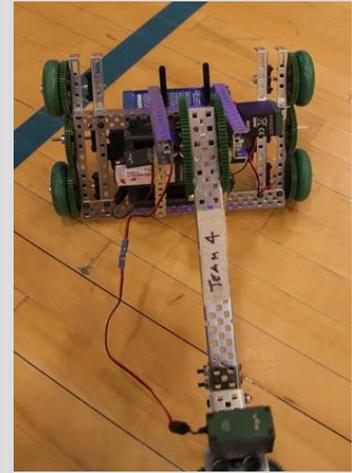- Finance Manager
- Transfinder

Communication Tools

- District, Building and Class Webpages
- Peekskill Mobile App
- Social Media
- Infinite Campus Parent/ Student Portal
- Google Classroom
- Staff Email
- Blackboard Connect
- VoIP Teacher Voicemail
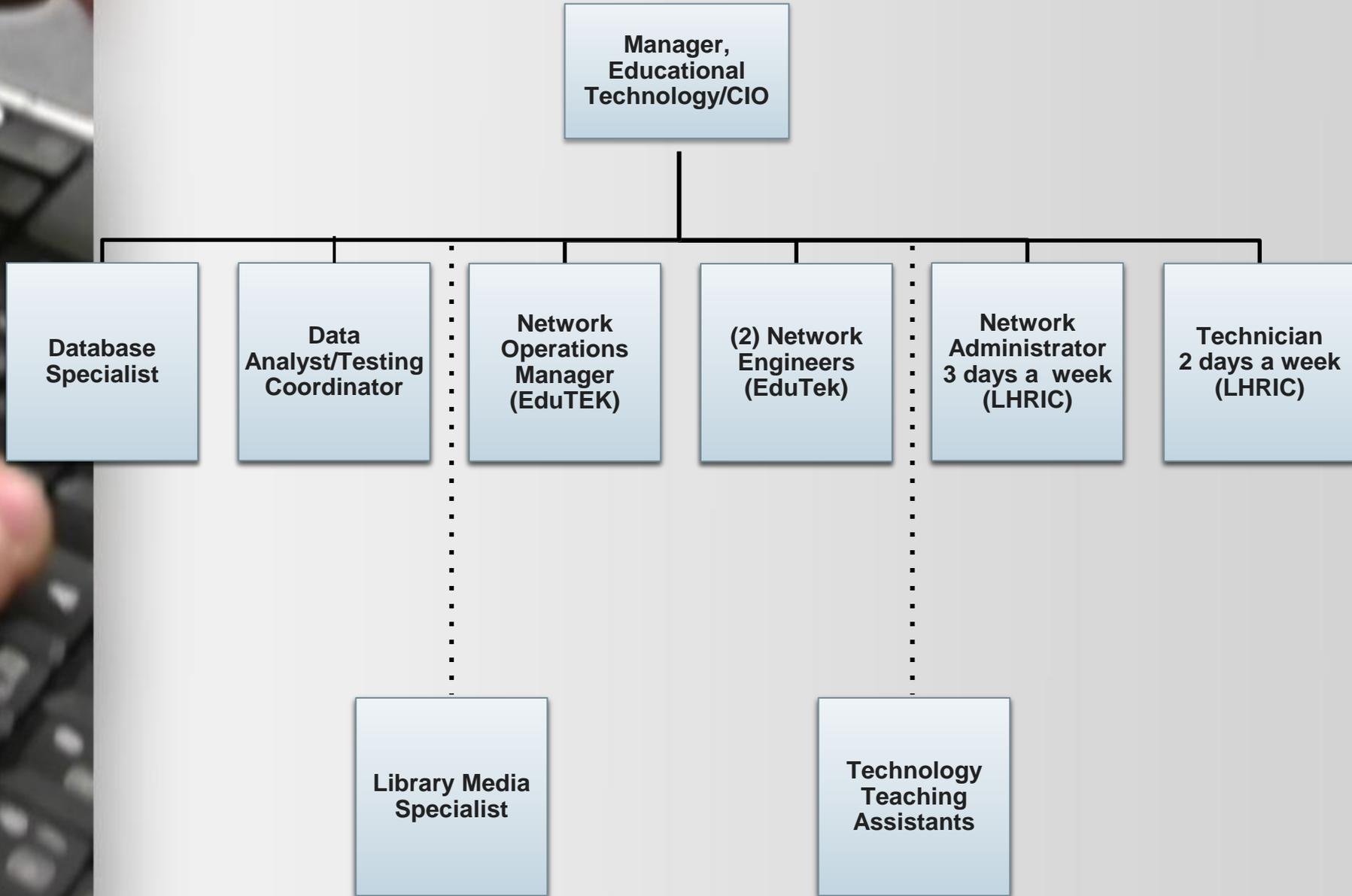- Translation Headsets

What are out next steps?

- 1-to-1 devices access
- Student ePortfolio
- Increased Computer Science and STEAM offerings
- Host our 4th Annual Robotics Tournament
- Spaces for project based learning, robotics and STEAM activities.
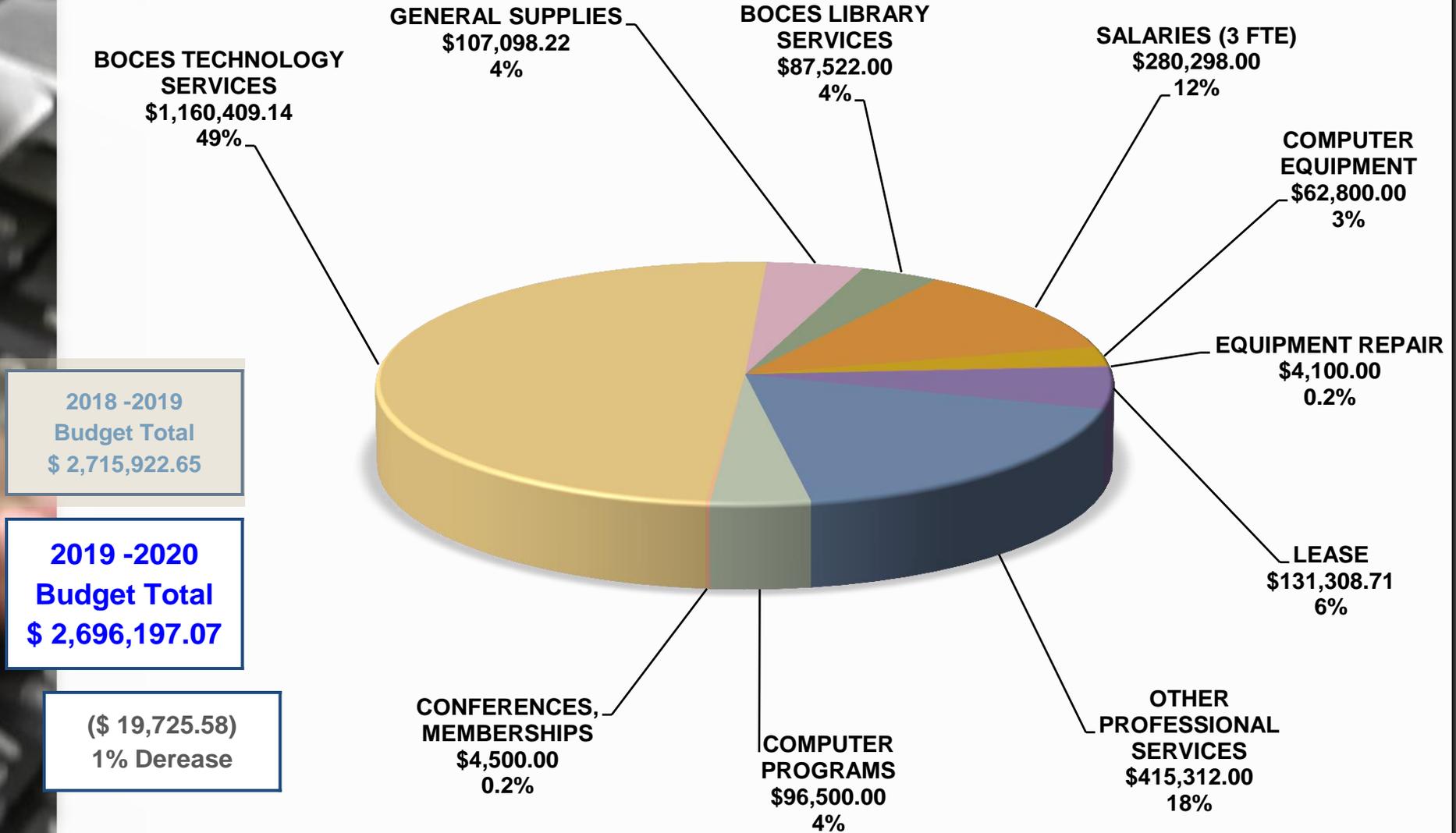- Media internships in Peekskill

Staffing

IPA (Installment Purchase Agreement)

Purpose	2018-19	2019-20	2020-21	2021-22	2021-23	2022-24	Cost	BOCES AID	Net Cost
Hillcrest and Oakside Computer Replacement (13-14)	$19,552.96						$254,188.48	$177,931.94	$76,256.54
Middle School Replacement High School Wifi (14-15)	$128,894.40	$118,153.20					$644,472.00	$451,130.40	$193,341.60
Konica Minolta Copiers (14-15)	$47,112.72	$19,630.30					$235,563.60	$164,894.52	$70,669.08
Chromebooks, Whiteboards, Uriah Hill, Oakside Infrastructure Upgrade (16-17)	$67,674.00	$67,674.00	$67,674.00	$67,674.00	$62,034.50		$338,370.00	$236,859.00	$101,511.00
PHS Computer and Laptop Replacement, Whiteboards, Projector Replacements (17-18)	$75,472.44	$75,472.44	$75,472.44	$75,472.44	$69,183.07		$308,179.13	$215,725.39	$92,453.74
Hillcrest and Oakside Computer Replacement, Whiteboards, Chromebooks (18-19)	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00		$300,000.00	$210,000.00	$90,000.00
Woodside, Uriah, Middle School Computer Replacement, Whiteboards, Chromebooks (19-20))		$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$450,000.00	$315,000.00	$135,000.00
MDF Copier Renewal (19-20)		$60,000.00	$60,000.00	$60,000.00	$60,000.00	$60,000.00	$180,000.00	$126,000.00	$54,000.00
IPA TOTALS	$413,706.52	$505,929.94	$368,146.44	$368,146.44	$356,217.57	$150,000.00	$2,710,773.21	$1,897,541.25	$813,231.96

Lease

Purpose	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Cost
Hillcrest, Oakside, Woodside and Uriah Hill Wireless Project (14-15)	$75,934.30						$379,671.50
Infrastructure Upgrade Uriah Hill and Oakside (16-17)	$55,697.00	$55,697.00					$278,485.00
Infrastructure Upgrade to Support Smart Schools Project (17-18)	$50,612.00	$50,612.00	$50,612.00	$50,612.00	$50,612.00		$253,060.00
Infrastructure Maintenance/Upgrades and Interactive Display Replacement Installation (19-20)		$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$125,000.00
LEASE TOTALS	$182,243.30	$131,309.00	$75,612.00	$75,612.00	$75,612.00	$25,000.00	

2019-2020 Proposed Technology Budget

2018 -2019
Budget Total
$ 2,715,922.65

2019 -2020
Budget Total
$ 2,696,197.07

($ 19,725.58)
1% Derease

BOCES TECHNOLOGY
SERVICES
$1,160,409.14
49%

GENERAL SUPPLIES
$107,098.22
4%

BOCES LIBRARY
SERVICES
$87,522.00
4%

SALARIES (3 FTE)
$280,298.00
12%

COMPUTER
EQUIPMENT
$62,800.00
3%

EQUIPMENT REPAIR
$4,100.00
0.2%

LEASE
$131,308.71
6%

OTHER
PROFESSIONAL
SERVICES
$415,312.00
18%

COMPUTER
PROGRAMS
$96,500.00
4%

CONFERENCES,
MEMBERSHIPS
$4,500.00
0.2%

Questions?