

2016-2017 Technology Budget

Rebecca Osleger, *Director of Technology*

January 4, 2016



2016-2017 Budget Highlights

- * Department Structure
- * Cloud Data Retention and Backup
- * Infrastructure Equipment/ E-rate Benefit Increase
- * Separated Curriculum vs. Resource Digital Membership
- * Online Assessments
- * Hardware & Software Instructional Tools
- * School Messenger

Alignment to District Priorities

- Equipment and Supplies
- Increase in Hosting Fees
- NEW - Network Administrator I
- NEW Applications Support Specialist
- Schools – Equipment and Supplies
- Classroom instructional tech

- Tech staff training
- District staff job embedded training
- Talent ED

Digital Learning Environment

Professional Learning Aligned to District Need

Data Driven Student Decision Making

Curriculum Embedded 21st Century Skills

- PowerSchool
- Inform
- Infosnap
- Data Specialist

- Digital curriculum resources, assessments
- Digital Media resources
- Cloud based storage / Backups

Category	2014-15 ACTUAL	2015-16 APPROVED BUDGET	2016-17 Proposed Budget	\$ increase	Percent increase	Explanation
Technology Staff	323,991	295,398	342,564	47,166	16.0%	Reduction 2.0 Tech Support Specialists, Add Network Admin II & Application Support Specialist
District- Wide Services	78,797	87,211	127,478	40,267	46.2%	Increase of 77% HOSTING SERVICES - Addition of Talent ED, IEP Direct, School Messenger and 31% system wide software
Curriculum - Digital Memberships	33,556	40,400	91,304	50,904	126.0%	Increase represents centralized/added accounts including: Curriculum Assessments, DRP, AimsWeb, Star Math, Hapara etc.
Schools Equipment & Supplies	53,186	39,500	38,271	(1,229)	-3.1%	Reduction to SMS tech supplies due to 1:1 rollout - Increase to AWS, MIS (Projector Replacement Cycle, classroom instructional Tech pilot, SHS Tech Ed infrastructure)
District/Admin (Tech Support Services)	64,741	50,000	47,700	(2,300)	-4.6%	Maint. contract, WAP, Network Analysis tools, Cloud Storage. Included increase of 1,500 for Tech staff training (Tech Repair Upgrades (WAP & Switches - reduced 50% based on e-rate and use of 15-16
TOTAL TECHNOLOGY BUDGET	554,271	512,509	647,317	134,808	26.3%	

2016-2017 Department Goals

Technology is implemented to enhance, improve, engage and stimulate the learning environment for all staff, teachers and students.

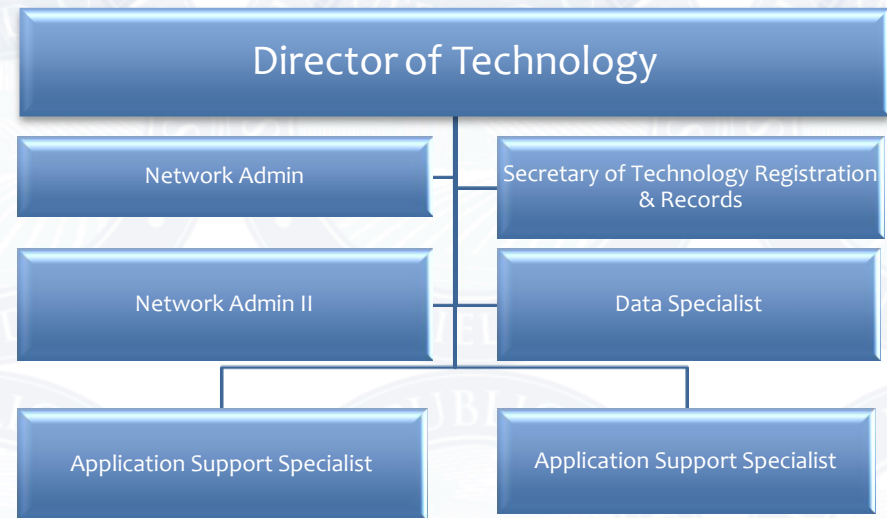
- ❖ Provide Top-Level Support for all users.
- ❖ Provide a better line of communication from our department to our end users.
- ❖ Enhance communication to our community and parents.
- ❖ Provide staff with accessible resources to facilitate the use of technology in the classroom.
- ❖ Improve the overall infrastructure in our buildings to make technology easier to use and access.
- ❖ Be good stewards of our resources: Maximize efficiency, use less paper, and reduce energy consumption.

Structure and Roles

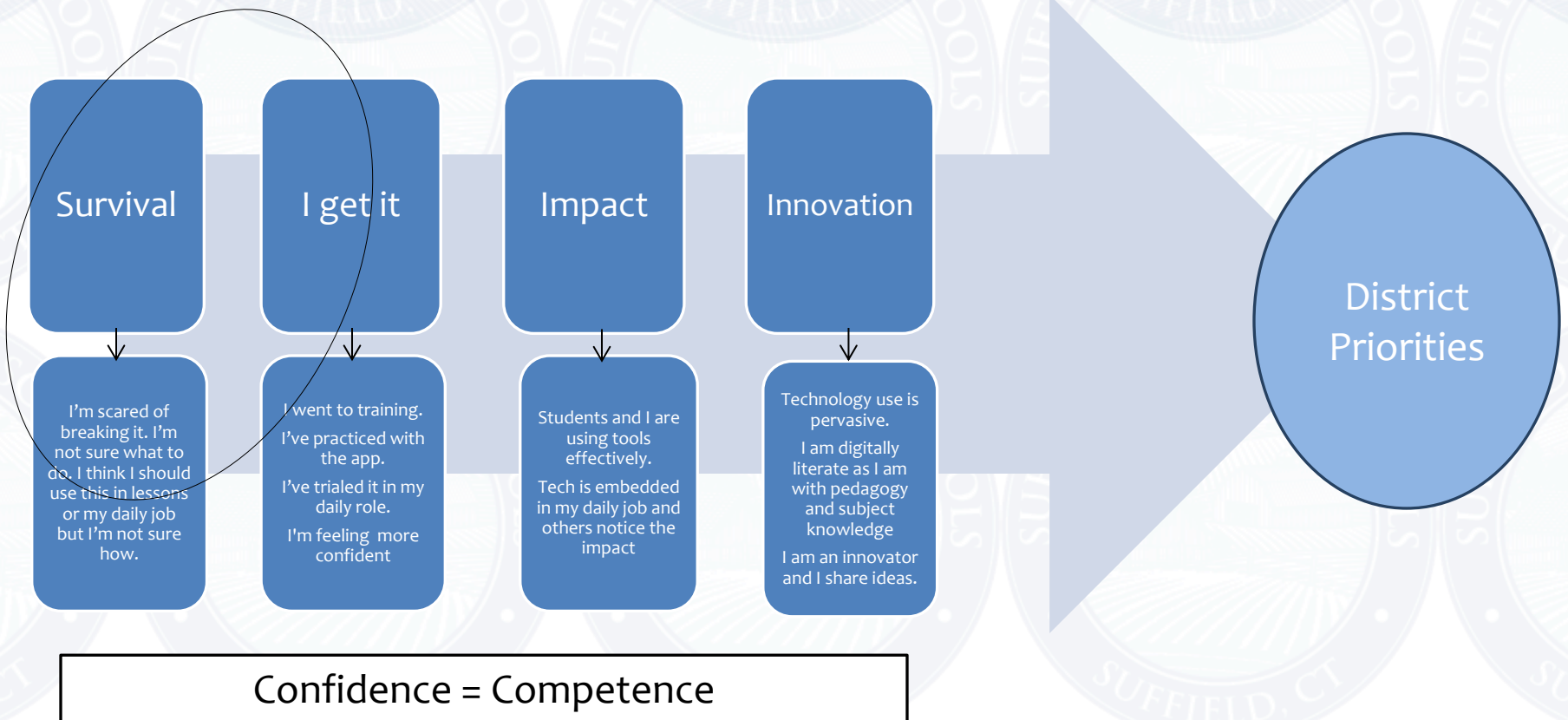
Network Administrator coordinates, installs and maintains the efficient and effective functioning of the computer hardware, software and network systems within the district.

Network Admin II: User Accounts & storage, network polices, WAP configurations, licensing, preventative maintenance schedules, images etc.

Application Support Specialist: Application support/integration, GAFE, DM support, teacher tech tool oversight, Level 2,3 support



Technology Use Where are we?



Evaluating Progress

Strategize

Implement

Measure

1. Improved technology reliability and effective use by staff, teachers and students

- * Help desk tickets
- * Teacher Focus Groups
- * Direct student feedback
- * Parent/guardian support ticket data
- * District survey results
- * Website trends
- * Engineer consultant – infrastructure testing & evaluation follow-up
- * Professional Development for Tech Staff – Staff Goals & Evaluations

2. Increased teacher collaboration and planning for engaged instruction

- * School based technology teams
- * District technology committee
- * District survey results