Educational Plan and Budget 2020-2021 Proposed Educational Technology Budget

Janice E. Reid
Director of Technology

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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.

Peekskill's Promise

Our Mission is to educate and empower all students to strive for excellence as life-long learners who embrace diversity and are contributing members of a global society.

Rigorous PreK-12 Aligned and Culturally Responsive Academics

Robust Literacy and STEAM Opportunities

Whole-Child Commitment

Enrichment Experiences For All

**Powerful Parent, Family and Community Partnerships**

Resources that support all academic areas

- ➢ Online Tools, Databases, Software
  - ○ Building skills
  - ○ Reinforcing concepts
  - ○ Many available in Spanish

- ➢ Technology tools
  - ○ Wireless Access, Desktop Computers, Laptops and Chromebooks, Google Classroom (Grades 1 - 12), Document Cameras, Probeware and digital microscopes (Middle and High School) Apple Music Labs (Middle and High School), TI-Nspire Calculators for High School Math

- ➢ Looking for funding to provide internet for students who don't have access at home

- ➢ Assistive Technology Committee established

- ➢ Teacher Professional Development to support the use of technology
  - ○ Embedded professional development (BOCES Facilitator)
  - ○ Model Schools Technology Workshops
  - ○ Vendor Training
  - ○ District-led Technology Professional Development

- ➢ Replacement of aging technology
  - ○ Computers, Chromebooks, Interactive Displays

Rigorous PreK-12 Aligned and Culturally Responsive Academics
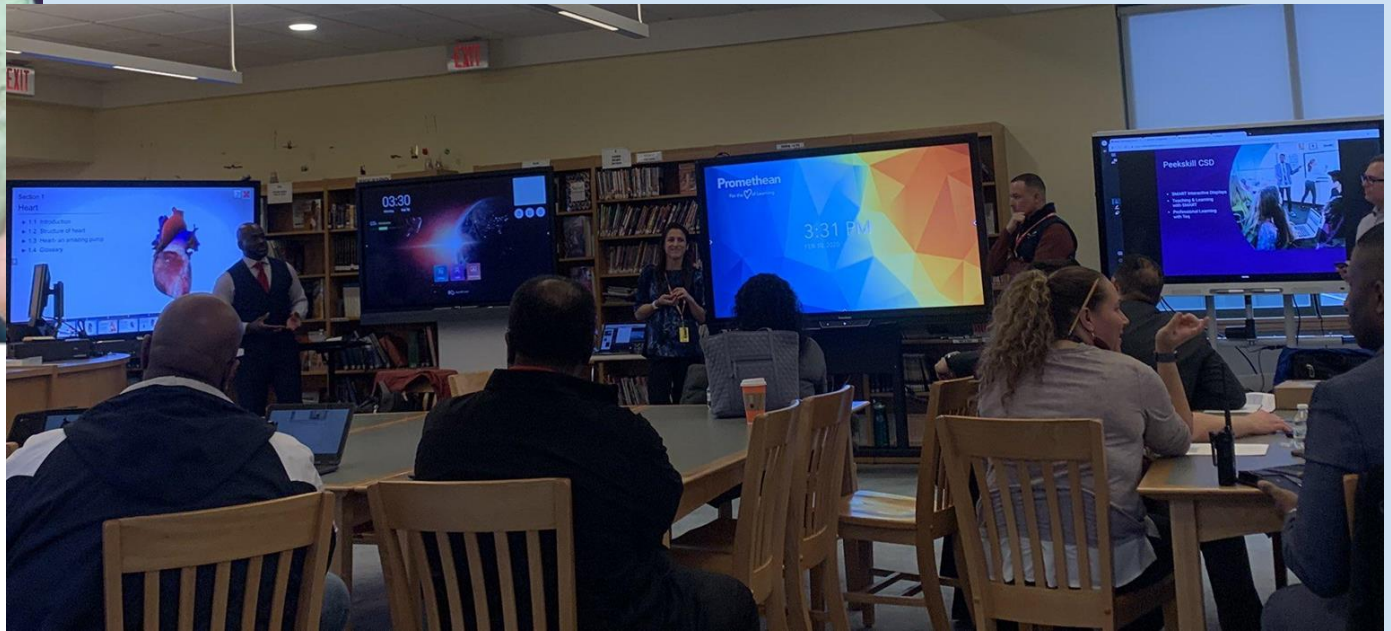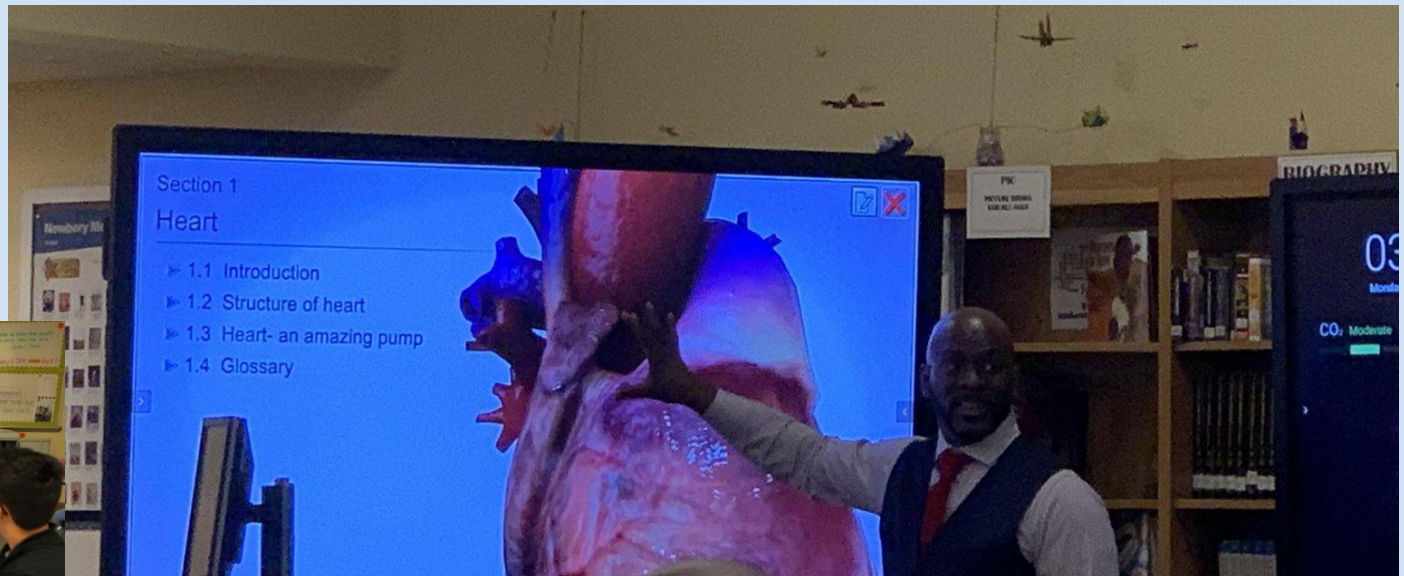
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Robust Literacy and STEAM Opportunities

➢ Software and Online tools to enhance and supplement our literacy programs

➢ Peekskill High School Robotics
  ○ First Technology Challenge
  ○ Rube Goldberg Machine Contest

➢ Tools to support the growth of STEAM
  ○ District STEAM Council
    ■ Vision & Alignment Prek - 12
  ○ Lego Lab at Uriah Hill
  ○ Computer Science, Engineering by Design and STEM Classes (Hillcrest, Middle School, High School)

➢ In the near future
  ○ STEAM Exploration Lab at Hillcrest
  ○ STEAM Innovation Center at Peekskill High School

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➢ Balancing the use of screen time
  ○ Not all coding and STEM activities are online

➢ Online safety and digital citizenship
  ○ Taught in the beginning of the year
  ○ Reinforced by teachers
  ○ PD on Digital Citizenship

➢ Student Data Privacy
  ○ Part of a collegial group working on a policy to ensure that our students' data is kept safe
    ■ Vendors having to sign-off on having limited access to our students' data
    ■ Staff Training
    ■ Student Training
    ■ Establish Policy and Procedures
    ■ Parent information sessions

Whole-Child
Commitment

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Enrichment Experiences For All

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Enrichment Experiences For All

- ➢ Music Technology *(High School and Middle School)*

- ➢ Robotics, Drones and Telecommunications

- ➢ Digital Media *(High School)*

- ➢ Computer Science Courses *(High School and Middle School)*

- ➢ Coding (Girls who Code), Robotics and Computer Science Clubs *(High School)*

- ➢ Increasing STEAM opportunities *(Prek - 12)*

- ➢ AV for Drama Productions *(High School and Middle School)*

- ➢ IBM STEM Camp (*Middle School)*

- ➢ Peekskill Science Research *(High School)*

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Robust Literacy and STEAM Opportunities

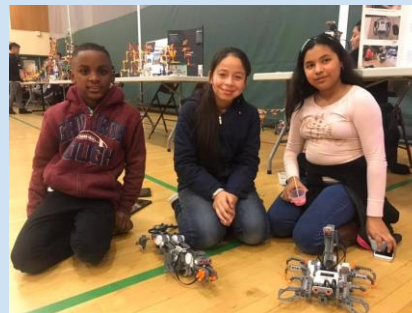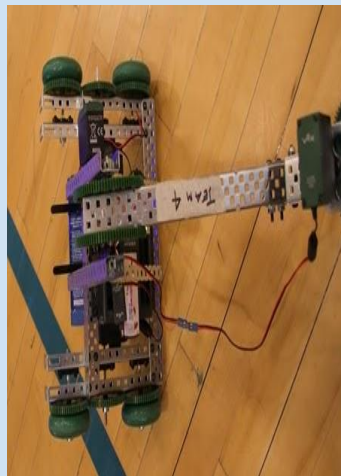**Whole-Child Commitment**

Enrichment Experiences For All

Powerful Parent, Family and Community Partnerships

Powerful Parent, Family and Community Partnerships

➢ Communication Tools
  ○ District, Building and Class Webpages
  ○ Peekskill Mobile App
  ○ Social Media
  ○ Infinite Campus Parent/ Student Portal
  ○ Google Classroom Parent Summary Email
  ○ Blackboard Connect Calls and Texts
  ○ VoIP Teacher Voicemail
➢ Translation Headsets
➢ Technology Partnerships
  ○ WCC
  ○ Good For You Productions
  ○ Bantam Tools
  ○ Clarkson University
    ■ Beacon Institute
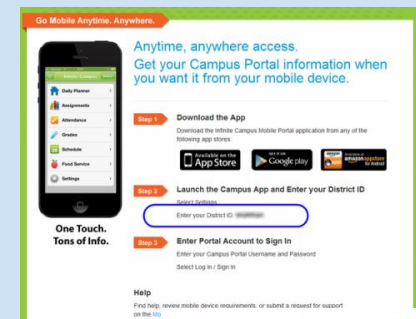
Administrative Tools

- Infinite Campus
    - Tableau Data Viz
- NY State Education Reporting
- Finance Manager
- Transfinder

Staffing

IPA (Installment Purchase Agreement)

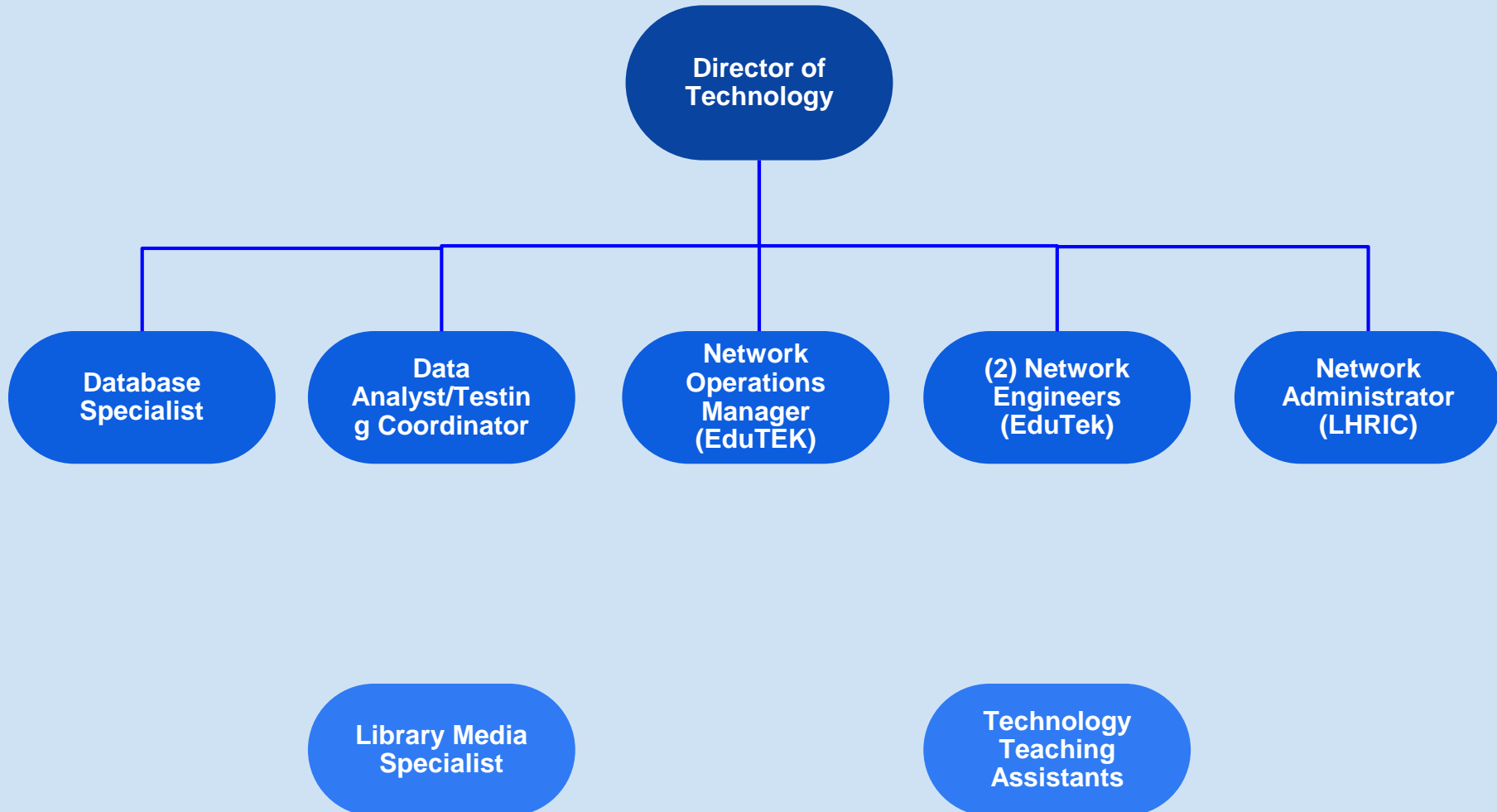| Purpose	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Cost	BOCES AID	Net Cost
Middle School Replacement, High School Wifi (14-15)	$118,153.20						$644,472.00	$451,130.40	$193,341.60
Konica Minolta Copiers (14-15)	$19,630.30						$235,563.60	$164,894.52	$70,669.08
Chromebooks, Whiteboards, Uriah Hill, Oakside Infrastructure Upgrade (16-17)	$67,674.00	$67,674.00	$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	$69,183.07			$308,179.13	$215,725.39	$92,453.74
Hillcrest and Oakside Computer Replacement, Whiteboards, Chromebooks (18-19)	$32,282.95	$77,479.08	$77,479.08	$77,479.08	$77,479.08	$45,196.13	$387,395.40	$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
Whiteboards Replacement, Chromebooks (20-21)		$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$450,000.00	$315,000.00	$135,000.00
IPA TOTALS	$403,212.89	$400,625.52	$394,986.02	$326,662.15	$257,479.08	$135,196.13	$2,813,980.13	$1,908,609.31	$817,975.42

IPA (Installment Purchase Agreement)

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Cost	BOCES AID	Net Cost
$2,813,980.13	1,908,609.31	$817,975.42

Lease

Purpose	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Cost
Infrastructure Upgrade Uriah Hill and Oakside (16-17)	$55,630.00	$55,630.00					$276,500.00
Infrastructure Upgrade to Support Smart Schools Project (17-18)	$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			$125,000.00
Infrastructure Maintenance/Upgrades and Interactive Display Replacement Installation (20-21)		$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$150,000.00
LEASE TOTALS	$131,242.00	$161,242.00	$105,612.00	$55,000.00	$30,000.00	$30,000.00	

2020-2021 Proposed Technology Budget

EQUIPMENT
$400.00
0.02%

EQUIPMENT REPAIR
$4,100.00
0.18%

EQUIPMENT -COMPUTER HARDWARE AID
$105,028.00
4.68%

BOCES SERVICES (Library)
$88,564.70
3.94%

LEASE - TECHNOLOGY
$161,308.71
7.18%

GENERAL SUPPLIES
$44,370.20
1.98%

OTHER PROFESSIONAL SERVICES
$363,344.20
16.18%

2020 -2021
Budget Total
$2,245,707.03

BOCES SERVICES
$1,410,041.30
62.79%

WORKSHOP, CONFERENCE, MEMBERSHIPS
$5,000.00
0.22%

COMPUTER PROGRAMS
$63,549.92
2.83%

Questions?