

Levittown Public Schools

Information Technology

2015-2016

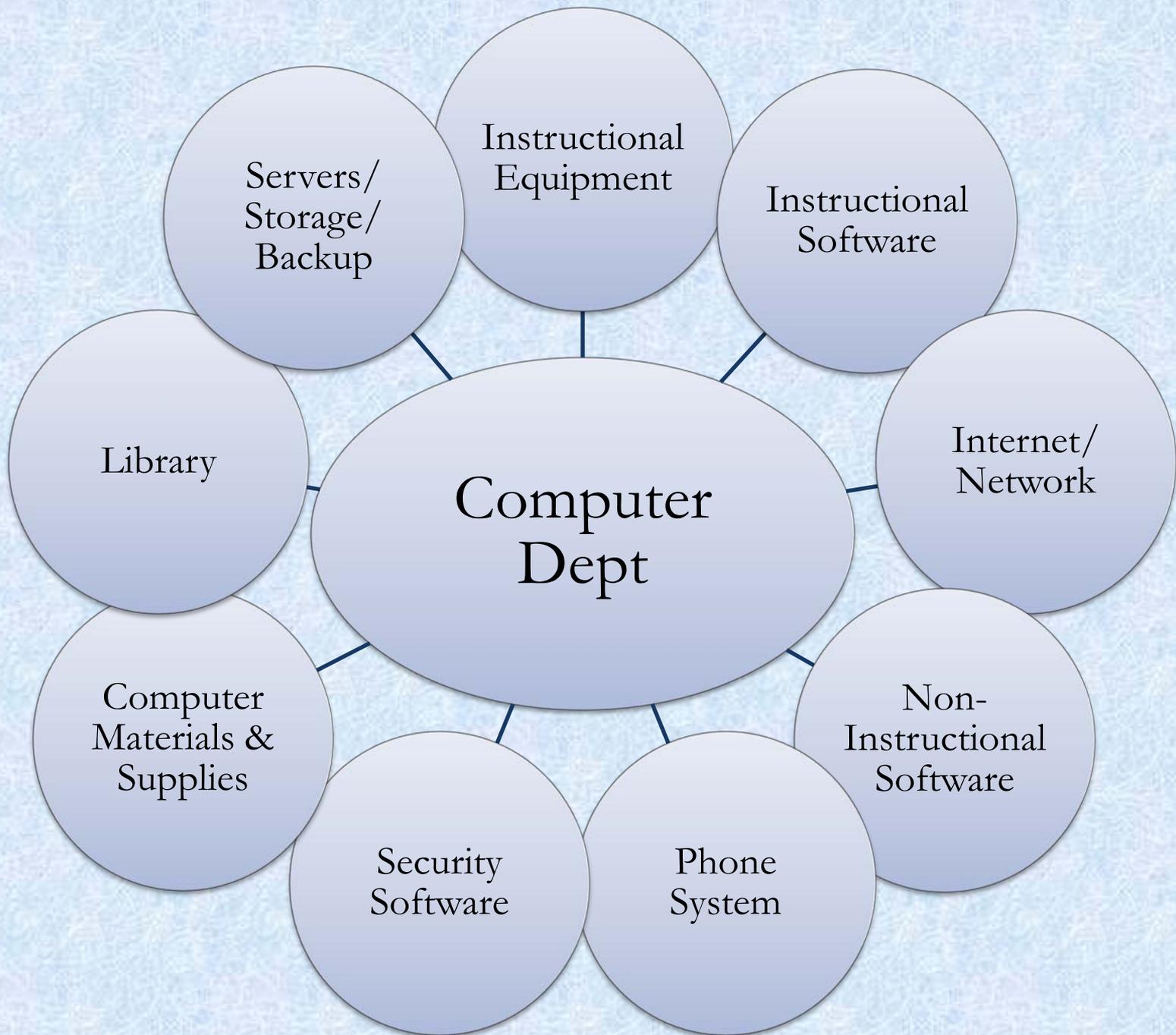
Proposed Budget



Presentation to the Board of Education

Todd Connell, Director of IT

February 4th, 2015



Budget Development

- Equipment refresh cycles
- Maintenance/repair
- Renewal of district software licenses
- Increased demand for online subscription software ([Math IXL](#), [Castle Learning](#), [Reading A-Z](#), etc.)
- More access to computer resources
- Smart Schools Bond?

Technology in Action

iPads, SmartBoards & Laptops, PLTW



Technology in Action

New Projector Screens



MacArthur Auditorium



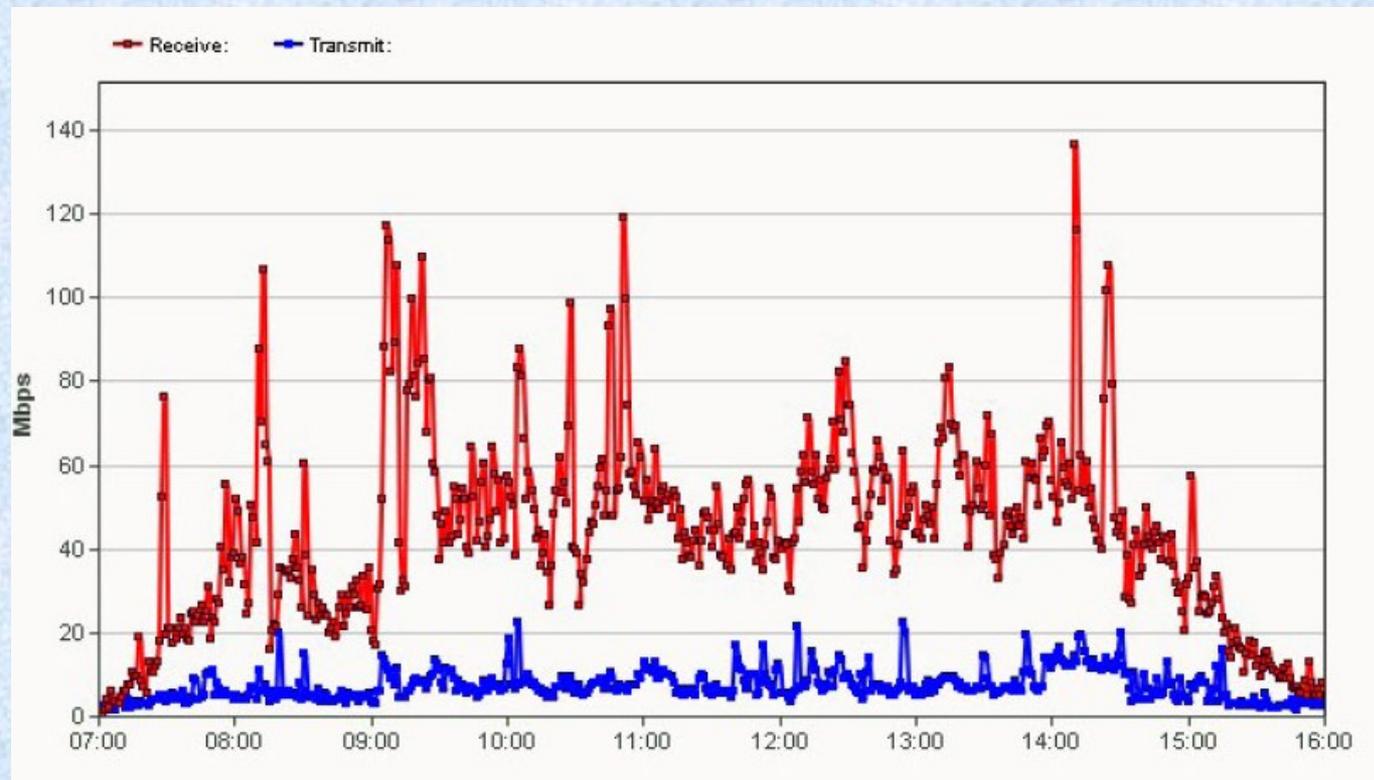
Lee Road AP Room

Technology in Action

BOCES BO-TIE Internet & Phones



LMEC Phones



BO-TIE Usage Jan. 20th - 200 Mbps

Equipment Refresh

- Desktop PC's average 7-8 yrs
 - 755's, 7-8 yrs old; 208 in use
 - Can't run Win 7
- Laptops average 6 yrs
 - Replace oldest used on carts
- iPads expect 5 yrs?
 - Average 2.5 yrs old
- SmartBoards expect 6-7 yrs
 - Majority 3 yrs old
- Projectors expect 5-6 yrs, (some are 8-9 yrs old)
 - Replaced as needed
- Servers are mixed ages
 - Average 6 yrs, sometimes longer

Equipment Refresh

- Printers mixed ages, smaller units avg 8 yrs
 - Replaced as needed
- HP core & edge switches expect 7-8 yrs
 - 3 yrs old
- Cisco Firewall expect 9 yrs
 - 7 yrs old
- Cisco Internet & email filter expect 9 yrs
 - 7 yrs old
- Wifi equipment expect 6-7 yrs
 - 3 yrs old

NY Smart Schools Bond Act

- Approved by NYS voters in Nov.
- \$2 billion dollars state-wide
 - Technology, Universal Pre-K, Security
 - Levittown estimated \$4.9 million, based on aid formula
- Many unanswered questions at this time

NY Smart Schools Bond Act

What We Know

- Money does not have to be spent all in one year
- A Smart Schools Investment Plan will have to be submitted and approved by NYSED
- There will be limits/caps on certain shorter life tech items.

What We Don't Know

- Is there an expiration?
Details of how the monies are dispensed. Up front? Reimburse? Same year?
- What are the guidelines of said plan? Length of time? What is process for submission?
- Details of these limits. Ineligible items? Labor?

2630 Comp Inst Codes

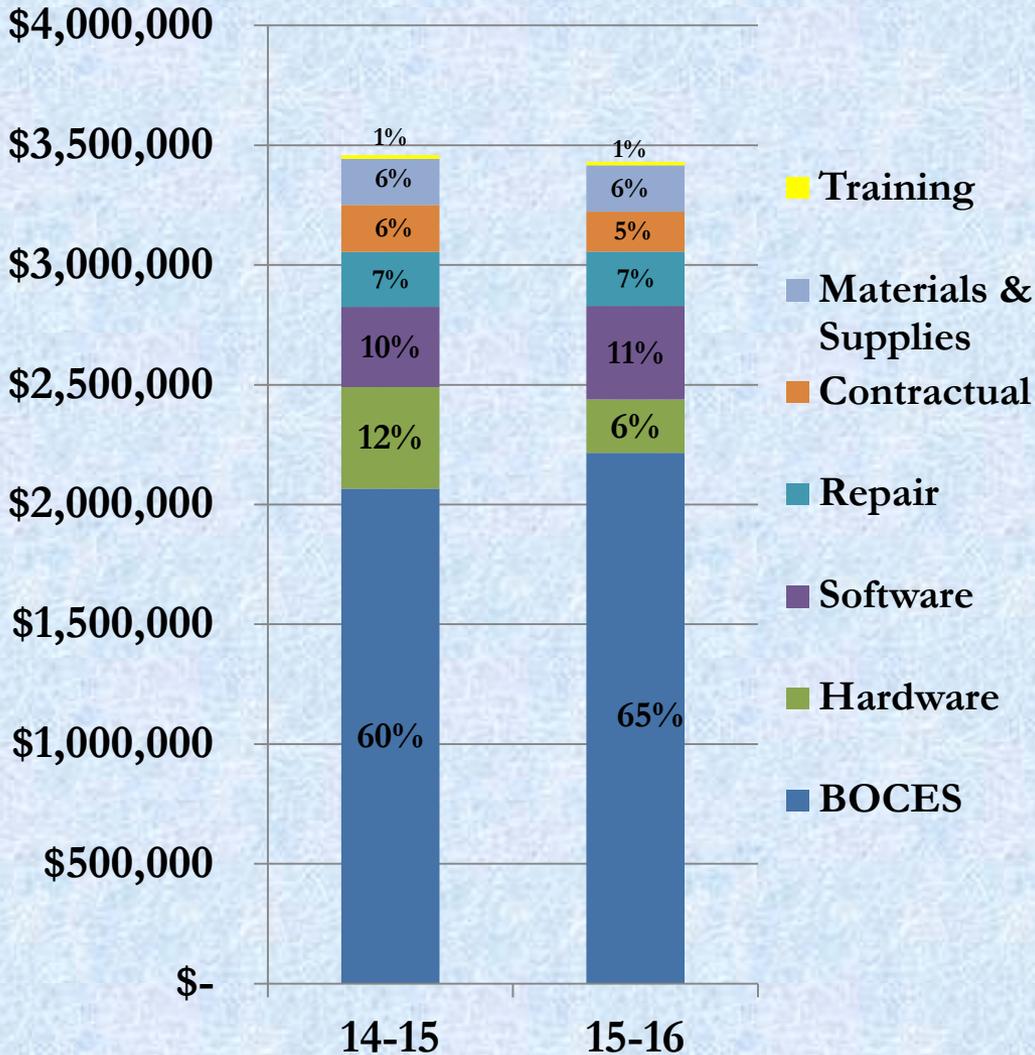
Two Year Overview

Historical Perspective

- 2014-2015: \$3,458,476.12
- 2015-2016: \$3,431,178.50

Year-to-Year Change: -\$27,297.62 or -0.79%

2630 Comp Inst Codes Two Year Graph



Highlights

- Slight decrease overall of -0.79%
- Over half of budget is in BOCES code- Aid ratio is over 60%

2630 Comp Inst Codes - Two Year Detailed

Account	Description	14-15	NEW 15-16	Difference
A2630.2000	Instructional Equipment	\$49,850.00	\$50,500.00	\$650.00
A2630.2200	State Aided Hardware	\$374,500.00	\$171,500.00	-\$203,000.00
A2630.4000	Contractual	\$195,600.00	\$166,750.00	-\$28,850.00
A2630.4500	Materials & Supplies	\$192,500.00	\$192,500.00	\$0.00
A2630.4600	District Software	\$205,115.12	\$209,784.50	\$4,669.38
A2630.4601	Software HS	\$43,525.00	\$81,425.00	\$37,900.00
A2630.4602	Software MS	\$43,800.00	\$43,600.00	-\$200.00
A2630.4603	Software ES	\$27,700.00	\$39,350.00	\$11,650.00
A2630.4604	OCC ED Software	\$13,975.00	\$16,500.00	\$2,525.00
A2630.4650	Repair	\$230,000.00	\$227,500.00	-\$2,500.00
A2630.4750	Trainings Conferences	\$15,400.00	\$15,400.00	\$0.00
A2630.4900	BOCES	\$2,066,511.00	\$2,216,369.00	\$131,858.00
	Totals	\$3,458,476.12	\$3,431,178.50	-\$27,297.62

2610 Library Codes

Books, Periodicals & Supplies

Historical Perspective

- 2014-2015: \$53,679.00
- 2015-2016: \$53,012.88

Year-to-Year Change: $-\$718.08$ or -1.24%

Note: Per school allocation based on projected enrollment; \$6.72 per student for books & periodicals, \$0.57 for materials and supplies

2015-2016 Initiatives

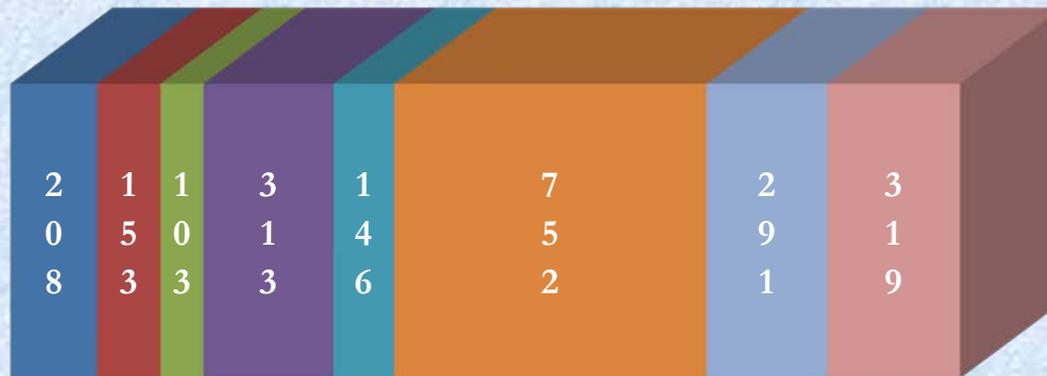
- [One-to-one laptop/tablet](#) hybrid at 9th grade level
 - First purchase would come from CM Fund
 - [Windows](#) based device
 - [Asus model](#)
- Develop an approved plan to utilize Smart Schools Bond monies
 - Include finishing Wifi through-out the district
 - Fund one-to-one initiative at secondary level going forward
 - Outdoor science center- Laurel Lane
- Pilot [e-spark](#) program for iPads- Elementary level
- Expand [Math IXL](#) program to Algebra I students
- Elementary keyboarding- [Type to Learn](#)
- More SmartDocument cameras
- Upgrade Animation Lab computers & software- Voc Ed
- Continue Windows 7 migration



Questions?

Inventory of PC's

- Optiplex 755
7-8 yrs old
- Optiplex 760
6 yrs old
- Optiplex 780
5 yrs old
- Optiplex 380
4 yrs old
- Optiplex 790
4 yrs old
- Optiplex 990
3 yrs old
- Optiplex 9010
1-2 yrs old
- Optiplex 7010
.5 yr old

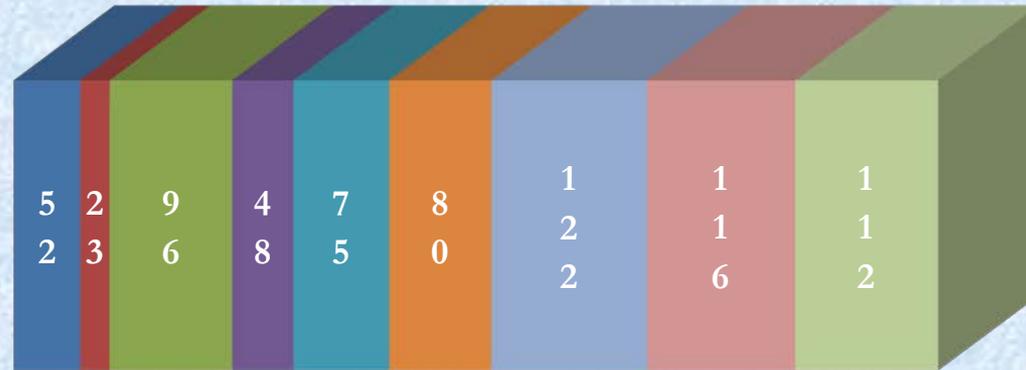


Quantity



Inventory of Laptops

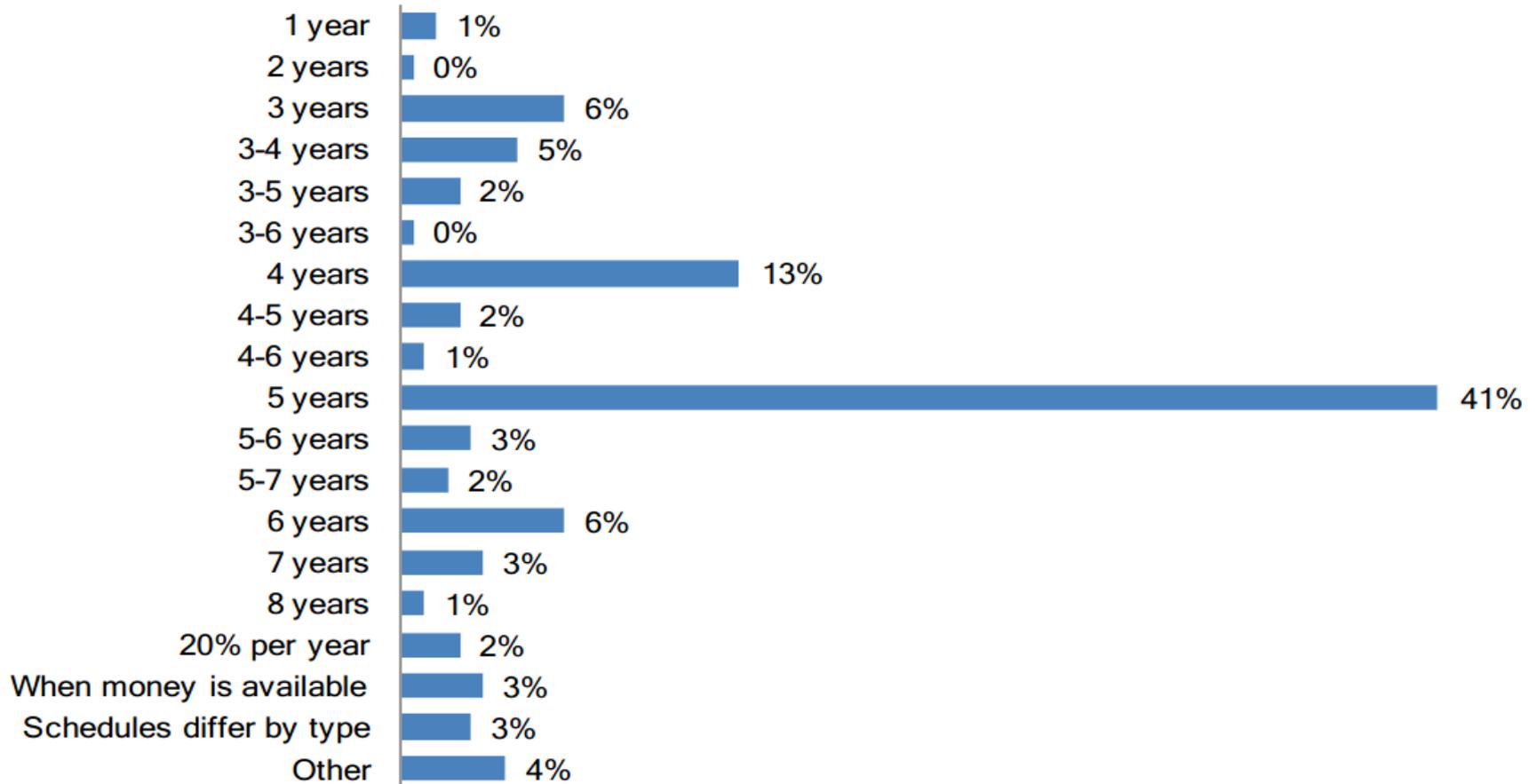
- D630
7 yrs old
- E6400
6 yrs old
- E2100 series
5 yrs old
- E6410
5 yrs old
- E4300
4 yrs old
- E5430
1.5 yr old
- E6430
1.5 yr old
- E5440
.5 yr old
- E6440
.5 yr old



Quantity



How often do you replace computers?



National Survey of 635 Districts (1/3 of districts in NY)

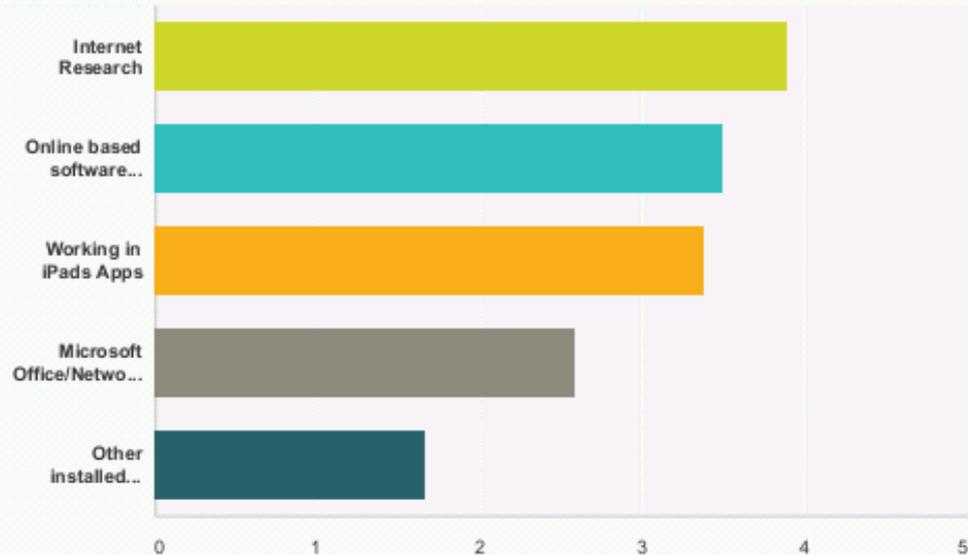
Source: The Unique Challenges Facing the IT Professional in K-12 Education;

[Consortium for School Networking](#) 2011



Q11 If working with a cart of mobile devices, what purpose would you use them for most often? (Please rank, 1 being the most used - 5 being the least)NOTE** The list will re-order itself automatically**

Answered: 214 Skipped: 31

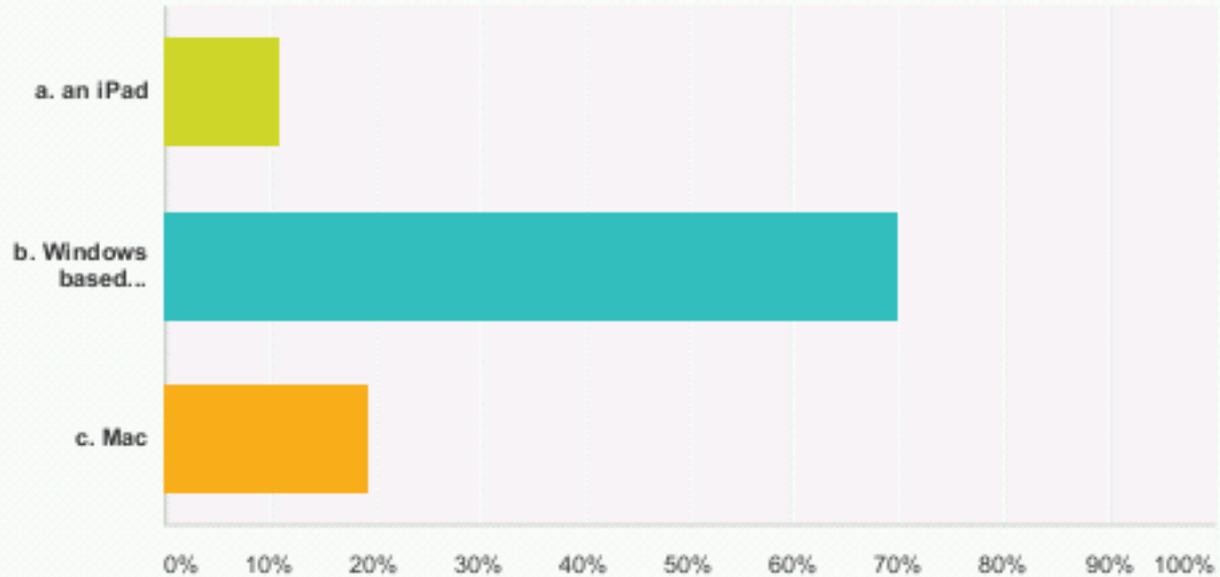


	1	2	3	4	5	Total	Score
Internet Research	38.79% 83	29.91% 64	17.29% 37	9.35% 20	4.67% 10	214	3.89
Online based software (Journeys, iXL Math, Digits Math, Reading A-Z, Castle Learning etc.)	27.57% 59	28.04% 60	21.50% 46	11.21% 24	11.68% 25	214	3.49
Working in iPads Apps	22.90% 49	20.56% 44	34.58% 74	14.95% 32	7.01% 15	214	3.37
Microsoft Office/Network file access	6.07% 13	14.49% 31	20.09% 43	50.93% 109	8.41% 18	214	2.59
Other installed software	4.67% 10	7.01% 15	6.54% 14	13.55% 29	68.22% 146	214	1.66



Q12 I prefer working on:

Answered: 212 Skipped: 33



Answer Choices	Responses
a. an iPad	10.85% 23
b. Windows based desktop/laptop	69.81% 148
c. Mac	19.34% 41
Total	212