Baldwinsville Central School District

Technology Plan
2014-2017

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Technology Planning Committee

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Christine Rolfe	Secondary Teachers
Colleen Damato	Elementary Teachers
Darlene St. John	Secondary Library Media Teachers
Dave Springall	Elementary Teachers
Deb Casilio	Elementary Teachers
Eric Ziegler	Technology-Integration Specialist
Felicia Graham	Elementary Teachers
Jeff Marier	Board of Education
Jennifer Sawyer	Technology-Integration Specialist
Jennifer St. Onge	Secondary Teachers/Parent Rep
Jessica Ancona	Elementary Teachers
John Cerio	District Technology, Network Administrator
Justin Ashworth	Elementary Library Media Teachers
Justine Norman	SUNY Oswego/Parent Rep
Kimberly Waite	Elementary Teachers
Leslie Cartier	Elementary Library Media Teachers
Lindsay Cesari	Secondary Library Media Teachers
Lori Johnstone	Special Education Teachers
Mary Dressel	Special Education Teachers
Michelle Crisafulli	Elementary Principal
Mike Pauldine	Secondary Teachers
Patricia Wilson	Secondary Library Media Teachers
R.J. DeLisle	Director of Technology
Shana Bach	Elementary Teachers

I. Executive Summary

District Mission Statement

Provide every student with the educational experiences and opportunities that will foster the full development of his or her potential.

District Vision Statement

Through a cooperative effort of the total community, we will create an environment, which inspires a desire for life-long learning, fosters mutual respect, installs a positive philosophy about the worth of participatory citizenship, and empowers all individuals to reach their full potential.

Technology Planning Committee Mission Statement

Communicate various perspectives about educational needs in order to drive the district's long term technology goals.

Technology Planning Committee Vision Statement

The district's long-term technology goals are aligned with the needs of the educational community.

Plan Summary

This executive summary has been prepared to provide the reader with an overview of the Baldwinsville Central School District Technology Plan and the goals that it serves.

The primary purpose of technology, and all other district resources, is to support instruction. This is a theme that can be found throughout all of our plans. This primary purpose is served by the many goals and objectives identified in the plan

and all of its attachments. Some of these goals and objectives are clearly instructional in nature, having to do with curriculum, instruction, and staff development work. Others are less directly related to instruction, but support activities that are. These goals include those related to the building of infrastructure, the acquisition of new hardware and software, and the maintenance of existing hardware and software. It is our hope that the Plan, and any actions resulting from it, will have a clear pedigree back to instruction. Without this focus, it is possible for us to make what are otherwise good, pure technology based decisions that do not, in any way, support instruction.

One final challenge in writing any plan, regardless of the period of time to which it applies, is that the state of instruction and technology is constantly changing. As a result, any technology plan must be fluid enough to allow people implementing it to respond to changes in the technology market place, curriculum, instructional practices, education law, regulation and policy, and the ability of our educational community to provide the financial support for implementation.

The following general goal categories were agreed to by the District Technology Committee during the 2012 – 2013 school year. There will be several action steps identified under each of these major categories. Each action step will identify the resources needed to actualize the plan. (attachment # 1)

2014 – 2017 Goals

Professional Development

Provide opportunities for staff to improve their skills and knowledge when using technology for instruction and/or job performance.

1. Provide staff with ongoing, formal and informal learning opportunities
2. Encourage staff sharing of resources and use of tools
3. Support continual revision of curriculum documents with increased emphasis on the embedded use of technology tools
4. Implement K-8 Technology Skills Curriculum.

Technology Support

Provide genuine customer service that includes understanding, respect and attention to the needs for technology in order to provide a quality educational and work environment for students and staff.

Provide a work environment that attracts and keeps quality candidates thru:
5. Training.
6. Resources-equipment/tools/ facilities.
7. Improved communication.
8. Measure customer service against key indicators.
9. Maintain an updated inventory of quality hardware/software and network equipment.

Technology Literacy

Students of the Baldwinsville Central School District will become an integral part of the planning, implementation and support of the district technology plan.

10. Empower students to become technological leaders.

Students and staff of the Baldwinsville Central School District will be able to identify and assess the usefulness of technology tools for instruction, learning and job productivity.

11. Students will demonstrate technology literacy with authentic projects that are integrated in content curriculum standards and benchmarks.

Student Involvement

Students of the Baldwinsville Central School District will become an integral part of the planning, implementation and support of the district technology plan.

12. Students serve on committees.
13. Students at Baker High School serve as trainers and support systems for staff and teachers.

Technology as a tool for learning and enrichment of our student's education is the driving focus of this plan. District Technology has been working with the Assistant Superintendent for Instruction and the Directors of Curriculum and Instruction to identify appropriate technology solutions to meet this challenge. This investigation has lead to acquisition of other forms of hardware and

software, especially hand-held and wireless solutions that allow students to collaborate, communicate, and create. We are continuing to add more "smart" technology in the form of peripherals in the classroom. We are also encouraging the appropriate use of social networking and handheld technology for enhancing the instructional environment.

In the area of pure technology, the need for safety, security, and reliability drives our efforts to upgrade and centralize the network. Through our capital projects we have been able to upgrade the network backbone to 10Gbps and have installed a Public and Private wireless network in every building in the District. Through centralization we will begin to realize the efficiency needed to manage our network with the current level of pure technology staff. Finally, we have been replacing or upgrading older computers and other equipment through a multi-year replacement plan. With the proliferation of technology in the classroom; we recognize that quite possibly our greatest challenge will be maintain consistently reliable access to this technology that teachers are becoming more and more dependent upon.

II. Information Technology Assessment

Current Inventory of Hardware and Services

Thanks to the support of the Board of Education, we are able to purchase approximately $1,000,000 worth of new hardware each year. These purchases are placed mainly through the BOCES lease, which generates State Aid. Additional purchases are made through the District's categorical aided hardware budget and other purchases are made directly by the District. Obviously, this has amounted to a considerable amount of hardware being purchased. We have in place the usual asset management controls required for any district. A BOCES Inventory Control Specialist inventories lease purchases. We have a dedicated position in the Technology department responsible for recording inventory of technology assets. The technicians in each building have been tasked with maintaining a physical inventory of the hardware in each of the buildings that they manage. See attachment #2 for a summary of the technology inventory.

Baldwinsville is a large district, and we receive a considerable amount of material at all of our buildings. Most of the technology material is delivered to Ray Middle School. While we have made a lot of progress in improving our asset management practices, there is still a lot of work to be done in this area. By working with private asset management service vendors, and the asset management services of the OCM BOCES, we hope to be able to follow each asset through the order, receipt, deployment, use, repair, evaluation, and eventual discard milestones that all equipment will follow through its useful lifetime.

Most of the technology services that we purchase are provided through the Central New York Regional Information Center. The BOCES services are listed as budget items in our Budget Plan (attachment #3). Obviously, this collection of services, regardless of the vendor, will evolve with need, changes in technology, and the District's ability to fund them.

Current Program Status

The purpose of technology is to support instruction, and it is through instruction that we assess our entire instructional technology program and plan. Unfortunately, there is little research that provides models to directly measure the impact of technology on instruction. As a result, we have to use indirect measures. They include:

- Number of instructional computers
- Number of labs
- Student to computer ratio
- Number of various peripherals
- Potential bandwidth to each building
- Potential bandwidth to ISP and other service providers
- Actual bandwidth use over time
- Number of pure technology staff
- Number of instructional technology staff
- Repair history of each equipment class
- Service call history and metrics applied to this history
- Reports provided from our keystroke monitor
- X-Stop statistics
- Anecdotal evidence
- Number of technology and instructional technology staff development events
- Attendance at staff development events
- Attendance at outside conferences
- Conversations with current and former students
- Feedback from BOE members and administrative staff
- Yearly surveys completed by current students and staff (attachment #4)

We are always looking for better and more direct ways to measure the impact of our technology plan. As they are discovered, and found appropriate, we will implement them.

The District Technology Department and Director of Technology are organizationally placed under, and supervised by, the Assistant Superintendent

for Instruction. Since all curriculum and instruction activities are also supervised by the Assistant Superintendent for Instruction, there is ample opportunity for the exchange of ideas and resolution of problems that impact or are impacted by technology. The Director also works very closely with the technology integration staff making sure that any new instructional technology is selected, evaluated, delivered, and used in support of district curriculum and instructional goals. By passing all of these decisions through an instructional filter, we can be sure that all of our technology expenditures have a pedigree back to instruction.

Regardless of its use, almost all technology (instructional or otherwise), requires that we have in place a data network that is able to support the intended use of the technology. The design, maintenance and evaluation of our data network is the responsibility of the Network Administrator, who reports directly to the Director. While much of the design and operation of our network is dictated by generally accepted good practices, through our organizational structure we are able to maximize the instructional use of our network resources.

In the past 3 years we have completed the centralization of as much of our network equipment as possible in the District Data Center. This has allowed the Network Administrator and other staff to more efficiently attend to the network needs of the district. This move was made possible by the installation of multi-gig fiber connections from the data center out to all of our buildings. This increase in bandwidth allowed us to install a district wide IP based ITV solution.

Attached is a topology diagram (attachment #5) describing how our network is currently configured-an overview document from the CNYRIC that graphically represents the specific network equipment installed in each building.

A major element of our curriculum revision process is the integration of technology into the instructional process as well using technology to assess instruction. These are two very different uses possibly of the same technology. Through the Curriculum and Instruction Department, and the work of our Integration Specialists, we are able to make sure that our instructional staff are selecting and using the right technology at the right time for instruction and also gaining any efficiency that readily available technology offers them to assess student learning against our curriculum goals and objectives.

From a general point of view, all of our staff is hired with an emphasis on the skills needed to do the primary job for which they are being hired. Obviously, this does not always involve an emphasis on technology. That being said, it is difficult to find any job in a school district that doesn't require some level of technology competence. In the hiring of instructional and administrative staff, we often include questions related to their level of comfort using technology. This is a very real concern, as instructional staff will be required to use technology based tools to access student information, report attendance and grades, and to communicate. Our administrative staff members also work in a similar

environment. Many non-instructional staff will be expected to use some form of technology as their primary tool, others to a lesser extent. In all cases, comfort with technology is a genuine plus if not a requirement for being hired. The result of this growing dependence on technology is that we have a staff that is in constant need of initial and upgraded technology training.

The number of District Technology staff has changed. We now have 4 LANTechs and 1 Network Administrator, 1 Office Clerical staff, 1 BOCES LANTech, 1 Helpdesk Operator and 1 Director (attachment #6). We added back 1 FTE Technology Integration Specialist and are back to 2- FTE at the position. Pure technology staff members are hired from the appropriate Civil Service list. In spite of being on the list, they still need some training to become familiar with the configuration of our network. The training is done both on the job and through formal training if it can be found. Unfortunately, most of the local network training facilities have closed, and we have to incur extra travel and living expense to get access to training appropriate to our needs.

All of our previous plans have addressed the need for the technology-based staff development of our instructional staff. This need has only grown since the last plan was approved in. The necessity of professional development is paramount in the development and ultimate success of this plan. Technology advances rapidly and thus training models must be constantly adapting to the new needs.

Training of our non-instructional staff has historically been a shortcoming and, although it has been addressed as discussed in the plan, there is still more work for us to do. The training model for our non-instructional staff remains straightforward and tools based. The challenge is finding the time away from the job to do the training and people to present it. This responsibility falls on the specific supervisor involved and the role that District Technology plays is advisory, with occasional instructional duties. We try to address many of these needs during the full day PDC Days. We are also, taking advantage of asynchronous methods of delivering information through website links, blogs and screen recordings.

Through our Integration Specialists, we have a very close relationship with our instructional staff and an in depth awareness of their technology training needs. The Specialists coordinate the delivery of this training, and many times it is very informal, very specific and very timely. The Specialists are tasked with setting up appropriate training experiences and have the flexibility to determine if it can be done one on one, in small groups, or in a more formal, large group setting.

Current Budget

The current 2013 - 2014 budget can be found in attachment #7. The proposed 2014 – 2015 budget is found in attachment #3. Obviously, the 2014– 2015 budget is a proposed budget since we have not gone through the formal budget approval process. The proposed 2014-2015 budget looks very similar to the 2013 – 2014 budget since, for the most part, it is an extension of the currently approved budget and technology plan.

For the next 3 – 5 years we will maintain a fairly constant count of the number of computers installed; however, we will be replacing them on a 3 – 4 year cycle. Since most of our equipment is purchased through the BOCES lease process, the cost of disposal is included up front in the lease cost.

Discard decisions are sometimes made as a result of network operating system upgrades, but they are also based on the repair and failure history of different models. We may have as many as 400-600 of a particular model at any one time. We can track the failure and repair history of a specific model and determine when, as a class, it makes more sense to replace them rather than repair them. Generally, a repair costing more than $250 - $300 will cause us to discard and replace a computer rather than to fix it, since this is as much as half the cost of a new computer. It should be noted that we only replace the CPU. Monitors generally have a longer life, and we replace them as needed. The final decision to repair or replace a computer depends on the original cost of the computer and the impact that its removal will have on instruction. When we see a trend like this for an entire model, we will try to replace them in the next budget cycle.

In addition to the replacement and upgrading of existing desk top and laptop computers, we have expanded the use of various peripheral devices, wireless technology, and hand-held devises. We apply the same asset management process used for computers to other technology equipment such as printers, scanners, digital cameras, video projectors, and hand-held devises. We have over 800 iPads in the inventory. In order to maintain the replacement cycle on them, we will need to reduce the number of desktops in our fleet. In the current school year, we have initiated a pilot program in 20 elementary classrooms in three buildings. Each classroom received a tower of 10 iPads for instructional use. The stipulation was that the teacher had to "give up" 4 of the 6 desktop PC's. At the end of the pilot year we will evaluate the instructional impact of the program and weather we will continue to replace PC's with iPads. The only way to sustain the number of iPads will be to reduce the number of PC's.

We have learned to predict and budget for the replacement of basic network equipment and computers. The cost of our expanded use of peripherals still requires that we spend a considerable amount of time making sure that these expenditures are consistent with our curriculum goals and that we cover, not only

the initial expense, but also all long term Total Cost of Ownership (TCO) expenses associated with them to include: support staff, installation, repair and maintenance, and training.

The proposed budget, includes cost elements for:

- Training
- Equipment Replacement
- New Installations
- Infrastructure
- Software Upgrades
- BOCES Services
- Network Software
- Network Hardware
- District Technology Department

Needs Assessment

Since we are in a repair and replace mode with our core equipment, assessment is fairly easy. As described earlier in the plan, we use a variety of qualitative and quantitative data to drive our repair and replacement decisions. Based on this data, we can make budgetary decisions for the following year.

There is always the possibility that we will have to make emergency equipment purchases that can not wait for the next budget cycle. These purchases are funded from the district categorically aided hardware budget, and other district funds, as needed. As each year progresses, these budgets are monitored and any balance may be used to pre-buy equipment scheduled for the next year, should a balance exist in budgets at the end of the current year.

Our assessment of new and emerging technologies is done through a number of inputs to include:

- District Technology Department R&D
- Input from our instructional staff and students
- Input from the Integration Specialists
- Vendor and equipment OEM contact
- Conference and seminar attendance
- The BOCES/CNYRIC
- Journal reviews

In all cases, the first question asked is: "What curriculum and instructional goals and objectives will this new technology serve?" While it may be interesting technology, if it does not really have a place in schools, we do not look at it other than to monitor its development. Since there was a time when people could not see any way for a computer to serve any purpose in a school, we are always open to the possibility that any new technology may eventually evolve to have an appropriate use in a school setting.

Once new technology is identified and validated as appropriate for use in our district, we begin to develop a plan to pilot it, as we did with the iPads. If successful then we develop a roll out plan. Our Integration Specialists are key to the success of the adoption of new or emerging technology. We approach the funding of these projects not by a set-aside as that is restrictive but through a priority-draw down. Most of these projects are funded through the BOCES Hardware Acquisition Lease, which generates State aid.

Based on the survey, it is also the desire of the students to use hand-held devises in the classroom. Cell phones and other "smart" technologies are part of their world outside of school and they want to bring it in. Our challenge will be to explore the possibilities while faced with all the issues that come with the technology; such as, security, privacy and equity.

III. Technology Objectives and Plans

Overview

The overall objective of our technology plan is, and always has been, to provide technology resources that support our instructional plan. This is a very general objective, but it creates an organizational plan that points directly to our curriculum and instructional documents for goals and objectives. It is through an evaluation of our instructional plan that we evaluate the technology resources used to support it. We (the Technology committee, Instructional Specialists, etc.) are constantly evaluating new technologies that may help students in attaining curricular goals.

Our curriculum documents are live and in constant state of review and revision by our various curriculum committees. These documents can be accessed by going to the Baldwinsville Central School District website at:

http://www.bville.org/district/Curriculum/curriculum.cfm

It should be noted, that technology appears as both a topic and a resource in our curriculum documents. Over time, our instructional staff, curriculum supervisors, and integration specialists have and will continue to develop these documents and, among the many tasks involved in writing curriculum, identify technology-specific goals and objectives. In order to provide our students with a basic working knowledge and appropriate use of common of technology tools, we developed a k-8 Technology Skills curriculum that is based on the ISTE NETS.

http://www.iste.org/nets

The only other set of objectives that need to be discussed are those that drive our more pure technology based decisions related to the design and installation of our data network and the infrastructure that supports it. Again, this has not changed much over the years as we are constantly evaluating the reliability and efficiency of our network and planning for upgrades as necessary and allowable.

Equipment and Services Components

As referenced previously, we plan on evaluating the number of PC's we will keep in service. If more and more wireless hand-held technology is infused we will need to reduce the number of PC's.

Staffing and Training

Other than minor staffing changes and some minor reorganization, our coordination, support and maintenance staff remains stable. Because of their general expertise, the Instructional Specialists play a critical and growing role in the general curriculum development process and manage instructional technology integration.

For a more accurate and current view of the District Technology Department see attachment #6.

IV. Plan Administration and Budgeting

Current Plan Approval Status

The content of this Plan will be reviewed first by the Technology Planning Committee, and then it will be presented to the Administrative Staff for review and comment. In late March or early April 2014, it will be presented to the District BOE for comment. We have never sought formal approval of the BOE for previous plans and will not, unless required to do so, for this revision. Based on input from all reviewers, the plan will be submitted to the BOCES in May 2014.

Budgeting

The proposed Budget has bee discussed previously in the document and can be found attached (see attachment #7). This budget does not rely on any grants, nor is it currently bond issue dependent. We will continue to apply for E-Rate payments as instructed by the BOCES in our yearly E-Rate application process

Ongoing Planning and Review

As discussed earlier in this document, the purpose of technology is to support instruction. As a result, most of the activities and resources of the District Technology Department are planned and reviewed as a part of the larger task of planning and reviewing our instructional program.

We have had a formal District Technology Committee in the district since the late 90s. The role of this committee is to provide information to and from buildings and other interested groups regarding all aspects of the implementation of our various plans. Its charge is to develop the overall goals for the Plan. The Director of Technology facilitates the committee.

The Technology Planning Committee meets 3-4 times a year to review the progress on the Action Steps in the plan. They also conduct an annual meeting to make any necessary revisions to the plan itself or any Action Steps. In this way, the plan remains adaptable to any emerging technology that would better meet instructional or productivity goals.

District Technology staff participate in the curriculum review process, design of technology dependent instruction or where technology is the subject of instruction, the facilitation of all library and AV activities, data administration, and training staff to use technology to manage and deliver instruction. By working with all of these groups, we have the chance to evaluate, review and plan how we might make better use of technology to support instruction.

Attachments

1	2014-2017 District Technology Plan Goals
2	Current E-Rate Inventory
3	Proposed 2014 – 2015 Technology Budget
4	Technology Survey Results
5	Network Topology Diagram
6	District Technology Organizational Chart
7	2013 - 2014 Technology Budget

Attachment #1

Goals

Technology Goal #1 Action Plan
2014-2017

Goal Category: Professional Development

Vision: *Provide opportunities for instructional and support staff to improve their skills and knowledge when using technology for instruction and/or job performance.*

Specific Goal: Provide staff with ongoing, formal and informal learning opportunities.

Action Steps *What Will Be Done?*	Responsibilities *Who Will Do It?*	Timeline *By When? (Day/Month)*	Resources *Resources Available / Resources Needed (financial, human, political & other)*	Potential Barriers *What individuals or organizations might resist? How?*	Communications Plan *Who is involved? What methods? How often?*
Staff collaborates with their school Library Media Specialist on a regular basis.	Staff and Library Media Specialist	Ongoing	A. Planning periods, collaboration days, building days B. Funding for release time	A. Principals, Teachers, Finance B. Knowledge of tech tools, Ability to collaborate, Flexible schedule, Budget constraints	Library Media Specialists and appropriate staff will meet and collaborate together. Any method that is effective and as often as practicable.
Encourage and support lesson plans that include technology integration	Administration / Principals Teachers Instructional Specialists	Ongoing As needed	A. Curriculum B. Release time/planning time (General Fund)	C. Principals, Teachers, Finance D. Knowledge of tech tools, Ability to collaborate, Flexible schedule, Budget constraints	Library Media Specialists, Instructional Specialists and appropriate staff will meet and collaborate together. Any method that is effective and as often as practicable.
Co-teach with instructional specialists	Staff and instructional specialists	Ongoing/as needed	A. Teachers and Instructional Specialists B. Access to technology and additional tech support staff	A. People not aware or asking for this type of collaboration B. Low expectations for teacher use of technology	Teachers and Instructional Specialists. Any method that is effective and as often as practicable.
Provide workshops on technology integration	Instructional Specialists Staff	Ongoing/as needed	A. Teachers and Instructional Specialists B. Access to technology and additional tech support staff	A. Principals, Teachers, Finance B. Knowledge of tech tools, Ability to collaborate, Flexible schedule, Budget constraints	Teachers and Instructional Specialists. Any method that is effective and as often as practicable.
Online professional development	Instructional Specialists Staff	Ongoing	A. Online course management tools i.e. Blackboard, etc.	A. Principals, Teachers, Finance B. Knowledge of tech tools, Ability to collaborate, Flexible schedule, Budget constraints	Teachers and Instructional Specialists. Any method that is effective and as often as practicable.

Evidence of Success: Staff will have access to sustained training opportunities.

Evaluation Process: Exit surveys, periodic collection of data concerning future training opportunities.

Rev 11-25-2013

Technology Goal #2 Action Plan
2014-2017

Goal Category: Professional Development

Vision: *Provide opportunities for staff to improve their skills and knowledge when using technology for instruction and/or job performance.*

Specific Goal: Encourage staff sharing of resources and use of tools.

Action Steps *What Will Be Done?*	Responsibilities *Who Will Do It?*	Timeline *By When? (Day/Month)*	Resources *Resources Available Resources Needed (financial, human, political & other)*	Potential Barriers *What individuals or organizations might resist?*	Communications Plan *Who is involved? What methods? How often?*
Provide access to 21st C tools for instruction and sharing among staff.	DOT Instructional Specialists	Ongoing	A. District Computer System B. DCS and DT Budget	A. Staff B. Concern over sharing materials and/or ideas. Lack of technology proficiency.	DOT Staff Teachers Instructional Specialists Any method that is effective and as often as practicable.
Provide staff development to build awareness of 21st C tools.	DOT Instructional Specialists	Ongoing	A. Instructional Specialists, BOCES, online resources. B. Time, DT and Gen budget	A. Staff B. Concern over sharing materials and/or ideas. Lack of technology proficiency.	DOT Staff Teachers Instructional Specialists Any method that is effective and as often as practicable.
Share a new or useful technology tool for classroom teachers	DOT Instructional Specialists	Ongoing	A. Horizontal and vertical common planning once a week, staff meetings, tech tips, Edmodo, iPad committee, administrative council, email, tweets and library meetings, PDC days. B. Time, DT and Gen budget, LMS	A. Staff B. Concern over sharing materials and/or ideas. Lack of technology proficiency.	DOT Staff Teachers Instructional Specialists Any method that is effective and as often as practicable.
Share best practices	DOT Instructional Specialists	Ongoing	A. Horizontal and vertical common planning once a week, staff meetings, tech tips, Edmodo, iPad committee, administrative council, email, tweets and library meetings, PDC days. B. Time, DT and Gen budget, LMS	A. Staff B. Concern over sharing materials and/or ideas. Lack of technology proficiency.	DOT Staff Teachers Instructional Specialists Any method that is effective and as often as practicable.

Evidence of Success: Increased use of tools by teachers for instruction.

Evaluation Process: Gather data at grade level meetings, trainings and observations.

Technology Goal #3 Action Plan
2014-2017

Goal Category: Professional Development

Vision: *Provide opportunities for staff to improve their skills and knowledge when using technology for instruction and/or job performance.*

Specific Goal: Support continual revision of curriculum documents with increased emphasis on the embedded use of technology tools.

Action Steps *What Will Be Done?*	Responsibilities *Who Will Do It?*	Timeline *By When?* *(Day/Month)*	Resources A. *Resources Available* B. *Resources Needed (financial, human, political & other)*	Potential Barriers A. *What individuals or organizations might resist?* B. *How?*	Communications Plan *Who is involved?* *What methods?* *How often?*
Implement curriculum revision protocol	DOT, DOC Instructional Specialists	ongoing	A. Grade level/ content documents (CORE, NYS and local) B. Teachers, release time (General Fund)	A. Staff may not see value B. Budget constraints	DOT Dir. Of Curriculum Instructional Specialists Teachers ongoing
Review/edit/revise current documents	DOT, DOC Instructional Specialists	ongoing	A. Grade level/ content documents (CORE, NYS and local) B. Teachers, release time (General Fund)	A. Staff may not see value B. Budget constraints	DOT Dir. Of Curriculum Instructional Specialists Teachers ongoing
Identify areas to embed technology tools for learning	DOT, DOC Instructional Specialists	ongoing	A. Grade level/ content documents (CORE, NYS and local) B. Teachers, release time (General Fund)	A. network resources B. can it handle the solution (storage/ networkable/safety) C. Budget constraints	Dir. Of Curriculum Instructional Specialists Teachers ongoing
DT evaluation of new technology tools	DT Staff Integration Specialists	Ongoing as needed	A. DT Staff B. Network	A. Access to hardware/software B. can network handle the solution (storage/ networkable/safety)	DOT DT ongoing

Evidence of Success: Instruction of content enhanced by technology tools.

Evaluation Process Each time a document is revised, Inst. Specialist will evaluate the integration of technology and report to the Curriculum director.

Rev 11-25-13

Goal Category: Professional Development

Vision: *Provide opportunities for staff to improve their skills and knowledge when using technology for instruction and/or job performance.*

Specific Goal: Implement K-8 Technology Skills Curriculum.

Action Steps *What Will Be Done?*	Responsibilities *Who Will Do It?*	Timeline *By When?* *(Day/Month)*	Resources	Potential Barriers	Communications Plan *Who is involved?* *What methods?* *How often?*
Promote and support the use and integration of the k-8 Technology Skills curriculum.	DOT Instructional Specialists\ Principals	ongoing	A. *Resources Available* B. *Resources Needed (financial, human, political & other)* A. Workshops, newsletters, tech tips, Edmodo and PLC meetings. B. Instructional Specialists-training budget, Planning/instructional time and budget (General Fund)	A. *What individuals or organizations might resist?* B. *How?* A. Principals/Staff B. May balk at additional curriculum due to time constraints.	DOT Instructional Specialists\ Principal/teachers As often as practical

Evidence of Success: Teachers will embed k-8 Technology skills in content instruction.

Evaluation Process: Teacher evaluators will see evidence of this in instruction. Informally, teachers will seek support for this goal from Inst.Spec. and other teachers.

Technology Goal #5 Action Plan
2014-2017

Goal Category: Technology Support

Vision: *Provide genuine customer service that includes understanding, respect and attention to the needs for technology in order to provide a quality educational and work environment for students and staff*

Specific Goal: Provide a work environment that attracts and keeps quality candidates.

Sub Goal: District Technology Staff Training

Action Steps *What Will Be Done?*	Responsibilities *Who Will Do It?*	Timeline *By When?* *(Day/Month)*	Resources *Resources Available* *Resources Needed (financial, human, political & other)*	Potential Barriers *What individuals or organizations might resist?* *How?*	Communications Plan *Who is involved?* *What methods?* *How often?*
Provide on-going sustained training for DT	DOT LAN Techs Network Admin	Ongoing	A. 2630-400-73-0000 B. New Horizons, Online Training subscriptions, etc. In-house expertise.	A. DT Staff B. Time constraints or lack of interest. Staff needs to be proactive about identifying needed training.	DOT Network Admin LAN Techs Staff needs to identify areas of need for training and possible sources for providing training.
Continue to develop wiki as an repository of information for DT	DOT Network Admin LAN Techs	Ongoing	A. PB Wiki Space B. Time to make entries	A. DT Staff B. Lack of commitment to enter information consistently	DOT Network Admin LAN Techs
Set aside DT time for in-house training	DOT Network Admin LAN Techs	Ongoing as needed	A. Release time from duties B. Release time from duties	A. DT Staff B. Time constraints or lack of interest.	DOT Network Admin LAN Techs Staff needs to identify areas of need for training and possible sources for providing training.

Evidence of Success: DT will be fully literate on systems.

Evaluation Process: DT staff is trained. Dir. Of Tech will evaluate progress.

Technology Goal #6 Action Plan
2014-2017

Goal Category: Technology Support

Vision: *Provide genuine customer service that includes understanding, respect and attention to the needs for technology in order to provide a quality educational and work environment for students and staff*

Specific Goal: Provide a work environment that attracts and keeps quality candidates.
Sub Goal: Resources: Equipment/Tools/Facilities

Action Steps *What Will Be Done?*	Responsibilities *Who Will Do It?*	Timeline *By When? (Day/Month)*	Resources	Potential Barriers	Communications Plan *Who is involved? What methods? How often?*
Identify any areas of need within DT (Equipment/Tools/ Facilities)	DOT DT Staff	Ongoing	A. *Resources Available* B. *Resources Needed (financial, human, political & other)*	A. *What individuals or organizations might resist?* B. *How?*	DT DOT Monthly
Develop plan for replacement or purchase of equipment/ hardware	DOT DT Staff	Ongoing	A. Technology Equipment and hardware budgets, Software budget B. 2630-200-73-000 (equip) 2630-220-73-000 (hardware) 2630-461-73-000 (software)	A. Business Office B. Budget constraints	DT DOT Monthly
			A. BOCES Lease, 2630-200-73-000 (equip) 2630-220-73-000 (hardware) 2630-461-73-000 (software) B. BOCES Lease, 2630-200-73-000 (equip) 2630-220-73-000 (hardware) 2630-461-73-000 (software)	A. Business Office B. Budget constraints	DT DOT Yearly
Purchase needed equipment/ materials	DOT	Ongoing	A. Technology Equipment budget B. 2630-200-73-000 (equip)	A. Business Office B. Budget constraints	DT DOT
Provide for a "test bench" area for testing new equipment	DOT DT Staff Facilities	January 2014	A. Technology Equipment budget B. 2630-200-73-000 (equip).	A. Facilities B. Budget/Manpower constraints	DOT Facilities

Evidence of Success: Resources: Equipment/Tools/Facilities are in good working order

Evaluation Process: Network Admin, Dir. of Tech, and LAN Tech's will evaluate and make a plan for replacement/repair.

Technology Goal #7 Action Plan
2014-2017

Goal Category: Technology Support

Vision: *Provide genuine customer service that includes understanding, respect and attention to the needs for technology in order to provide a quality educational and work environment for students and staff*

Specific Goal: Provide a work environment that attracts and keeps quality candidates.

Sub Goal: Improve Communication within/without District Technology

Action Steps *What Will Be Done?*	Responsibilities *Who Will Do It?*	Timeline *By When?* *(Day/Month)*	Resources A. *Resources Available* B. *Resources Needed (financial, human, political & other)*	Potential Barriers A. *What individuals or organizations might resist?* B. *How?*	Communications Plan *Who is involved?* *What methods?* *How often?*
DT department meetings	DOT	Ongoing as needed	A. Release time B. Space for meeting	A. DT Staff B. Other pressing concerns	DOT DT Ongoing as often as needed but only when needed
Department update	Helpdesk	Ongoing as needed	A. Helpdesk B. email	A. DT Staff B. Other pressing concerns	DOT DT Ongoing as often as needed but only when needed
Train DT personnel on basics of instructional software/ hardware	DOT Instructional Specialists	Ongoing as needed	A. Instructional Specialists/end users/ Vendors B. Release time	A. DT Staff B. Other pressing concerns	DOT DT Ongoing as often as needed but only when needed
Instructional Technology keeps up-to-date calendar of planned projects	Instructional Specialists	Ongoing as needed	A. Instructional Specialists B. Public e-space for calendar or use ticketing system (remember to notify if canceled)	A. Instructional Specialists B. Other pressing concerns	Instructional Specialists as needed to give DT Staff enough lead time to prepare.

Evidence of Success: Items above take place as scheduled. Productivity and efficiency improve as a result.

Evaluation Process: Dir. Of Tech. will gather information on how the plan is working to improve commo.

Technology Goal #8 Action Plan
2014-2017

Goal Category: Technology Support

Vision: *Provide genuine customer service that includes understanding, respect and attention to the needs for technology in order to provide a quality educational and work environment for students and staff*

Specific Goal: Measure customer service against key indicators.

Action Steps *What Will Be Done?*	Responsibilities *Who Will Do It?*	Timeline *By When? (Day/Month)*	Resources *A. Resources Available* *B. Resources Needed (financial, human, political & other)*	Potential Barriers *A. What individuals or organizations might resist?* *B. How?*	Communications Plan *Who is involved? What methods? How often?*
Develop Key Indicators	DOT Staff	December 2013	A. Release time B. Meeting time	A. DT Staff B. Time constraints or lack of interest.	DOT Network Admin LAN Techs Ongoing as often as needed but only when needed

Evidence of Success: Key Indicators provide data to improve customer service. See attached Key Indicators.

Evaluation Process: Dir. of Tech will evaluate.

Technology Goal #9 Action Plan
2014-2017

Goal Category: Technology Support

Vision: *Provide genuine customer service that includes understanding, respect and attention to the needs for technology in order to provide a quality educational and work environment for students and staff*

Specific Goal: Maintain a up-to-date, reliable inventory of hardware and software for the network infrastructure, client management and end-user.

Action Steps *What Will Be Done?*	Responsibilities *Who Will Do It?*	Timeline *By When? (Day/Month)*	Resources	Potential Barriers	Communications Plan *Who is involved? What methods? How often?*
			A. *Resources Available* B. *Resources Needed (financial, human, political & other)*	A. *What individuals or organizations might resist?* B. *How?*	
Maintain 4-5 year replacement cycle on equipment.	DOT Staff	ongoing	A. BOCES Lease, 2630-200-73-000 (equip) 2630-220-73-000 (hardware) 2630-461-73-000 (software) existing staff B. BOCES Tech Support, Outside vendors	A. Finance B. Budget constraints	DOT Network Admin LAN Techs Ongoing as needed to prepare for purchases(typically start in October for Phase 1 of Lease)
Investigate new technology administrative tools.	DOT Staff	ongoing	A. BOCES, Network Admin, LAN Techs B. Attend training/meetings sponsored by BOCES to evaluate new products as well as the ability for BOCES to support.	A. DT Staff B. Lack of discipline to pursue information	DOT Network Admin LAN Techs Ongoing as needed to prepare for purchases(typically start in October for Phase 1 of Lease)

Evidence of Success: All hardware and software for the network infrastructure, client management and end-user is up to date and reliable.

Evaluation Process: Dir. of Tech will evaluate.

Technology Goal #10 Action Plan
2010-2013

Goal Category: Technology Literacy

Vision: *Students of the Baldwinsville Central School District will become an integral part of the planning, implementation and support of the district technology plan.*

Specific Goal: Empower students to be technological leaders.

Action: Recognize students that are leaders in technology.

Action Steps *What Will Be Done?*	Responsibilities *Who Will Do It?*	Timeline *By When?* *(Day/Month)*	Resources *Resources Available* *Resources Needed (financial, human, political & other)*	Potential Barriers *What individuals or organizations might resist?* *How?*	Communications Plan *Who is involved?* *What methods?* *How often?*
Encourage Classroom Teachers to assign students to be the Technology Helpers	Instructional Specialists	ongoing	A. Classroom Teachers, Students, Instructional Specialists B. Encouragement	A. Classroom Teachers, Students, Instructional Specialists B. Lack of time or interest	DOT Instructional Specialists Classroom Teachers, Students As often as practical
Celebrate student success with technology by sending communication to students' parents	Instructional Specialists	ongoing	A. Classroom Teachers, Students, Instructional Specialists B. Time	A. Classroom Teachers, Students, Instructional Specialists B. Lack of time or interest	DOT Instructional Specialists Classroom Teachers, Students As often as practical
Spotlight students who have used a particular technology	Instructional Specialists LMS	ongoing	A. Classroom Teachers, Students, Instructional Specialists B. Time	A. Classroom Teachers, Students, Instructional Specialists B. Lack of time or interest	DOT Instructional Specialists Classroom Teachers, Students LMS As often as practical
Include exemplary Student work on DT Blog	DOT Instructional Specialists	ongoing	A. Classroom Teachers, Students, Instructional Specialists B. Time	A. Classroom Teachers, Students, Instructional Specialists B. Lack of time or interest	DOT Instructional Specialists Classroom Teachers, Students As often as practical

Evidence of Success: Increased recognition of student technological leaders.

Evaluation Process: Ass't Sup't for Instruction, Curriculum Director and Inst. Spec. will evaluate.

Goal Category: Technology Literacy

Vision: Students and staff of the Baldwinsville Central School District will be able to identify and assess the usefulness of technology tools for instruction, learning and job productivity.

Specific Goal: Students will demonstrate technology literacy with authentic projects that are integrated in content curriculum standards and benchmarks.

Action Steps *What Will Be Done?*	Responsibilities *Who Will Do It?*	Timeline *By When? (Day/Month)*	Resources A. *Resources Available* B. *Resources Needed (financial, human, political & other)*	Potential Barriers A. *What individuals or organizations might resist?* B. *How?*	Communications Plan *Who is involved? What methods? How often?*
Classroom teachers collaborate with Integration Specialists and LMS	DOT Integration Specialists	Ongoing	A. Training budget for release time B. General Fund	A. Teachers, LMS (time) B. Time out of classroom to collaborate/ budget constraints	DOT Integration Specialists LMS As often as practical
PD offerings on developing tech integration projects	DOT Integration Specialists	Ongoing	A. Training budget for release time for teachers B. General Fund	A. Teachers (time) B. Time out of classroom to collaborate/ budget constraints	DOT Integration Specialists PDC Committee Meetings
Cross - discipline collaboratively planned assignments	TIS's Teachers LMS	Ongoing	A. Training budget for release time. B. General Fund	A. Teachers, LMS (time) B. Time out of classroom to collaborate/ budget constraints	DOT Integration Specialists LMS As often as practical
Encourage Teachers to give students a "role" as part of an assignment/project, cutting down on regurgitation of facts.	DOT Integration Specialists	Ongoing	A. DOT, Integration Specialists B. Contact time	A. Teachers (time) B. Loss of "pure content instructional" time	DOT Integration Specialists Teachers As often as practical
Encourage Teachers to offer options as to how the learning is delivered.	DOT Integration Specialists	Ongoing	A. DOT, Integration Specialists B. Contact time	A. Teachers (time) B. Loss of "pure content instructional" time/ lack of control on how information is processed	DOT Integration Specialists Teachers As often as practical
Encourage Teachers to have a conversation with students about how they want to learn using new technologies.	DOT Integration Specialists	Ongoing	A. DOT, Integration Specialists B. Contact time	A. Teachers (time) B. Loss of "pure content instructional" time/ lack of control on how information is processed	DOT Integration Specialists Teachers As often as practical

Evaluation Process: Ass'l Sup't for Instruction, Curriculum Director and Inst. Spec. will evaluate integration of curriculum and make recommendations.

Evidence of Success: Students will produce authentic projects that are integrated in content curriculum standards and benchmarks that demonstrate technology literacy.

Goal Category: Student Involvement

Vision: *Students of the Baldwinsville Central School District will become an integral part of the planning, implementation and support of the district technology plan.*

Specific Goal: Students serve on committees.

Action Steps *What Will Be Done?*	Responsibilities *Who Will Do It?*	Timeline *By When? (Day/Month)*	Resources	Potential Barriers	Communications Plan *Who is involved? What methods? How often?*
			A. *Resources Available* B. *Resources Needed (financial, human, political & other)*	A. *What individuals or organizations might resist?* B. *How?*	
Add student "voice" to the technology committee	Technology committee	Ongoing When appropriate	A. Interested students B. who are given release time to meet	A. Students B. Time commitment	Technology Committee Administration Students When appropriate
Student participate in other committees where appropriate	Various Committee Chairs	Ongoing When appropriate	A. Interested students who are given release time to meet	A. Students (time), committee members (comfort-level)	Administration Students When appropriate

Evidence of Success: Students will be on committees where appropriate.

Evaluation Process: Student and Committee feedback.

Technology Goal #13 Action Plan
2014-2017

Goal Category: Student Involvement

Vision: *Students of the Baldwinsville Central School District will become an integral part of the planning, implementation and support of the district technology plan.*

Specific Goal: Students at Baker High School serve as trainers and support systems for staff and teachers.

Action Steps *What Will Be Done?*	Responsibilities *Who Will Do It?*	Timeline *By When?* *(Day/Month)*	Resources *Resources Available* *Resources Needed (financial, human, political & other)*	Potential Barriers *What individuals or organizations might resist?* *How?*	Communications Plan *Who is involved?* *What methods?* *How often?*
Students provide technology integration support to teachers	DOT Ass't Sup't of Inst. Instructional Specialists	September 2014	A. Students, Teachers B. Course, Curriculum, Advisor/Instructor	A. Administration B. Cost of running "course"	DOT Ass't Sup't of Inst. Instructional Specialists Students Teachers Ongoing as needed
Develop Course	DOT Ass't Sup't of Inst. Instructional Specialists	September 2014	A. Burlington CSD, Burlington, Mass. B. Time to plan	A. Administration B. Cost of running "course"	DOT Ass't Sup't of Inst. Instructional Specialists Ongoing as needed
Space for "Helpdesk"	DOT Ass't Sup't of Inst. Dir. of Facilities	September 2014	A. Baker High School B. Room with the technology	A. Administration B. Cost of running "course"	DOT Ass't Sup't of Inst. Dir. of Facilities Principal of BHS Ongoing as needed

Evidence of Success: Students are helping staff and teachers integrate technology in instruction.

Evaluation Process: Staff and teachers will report to the Dir. of Tech. as to the effectiveness of the student-mentors.

Figure 3: Common Service Desk Metrics

Cost
- Cost/contact
- First Level Resolution Rate

Quality
- Call quality
- Customer satisfaction
- Percent of Tickets Reopened

Productivity
- Technician Utilization
- Contacts/technician-month

Technician
- Tech Turnover
- Daily Absenteeism
- New Tech Training hours
- Ongoing Tech Training Hrs
- Techs as % of Total FTE's
- Average tenure
- Tech Satisfaction

Service Level
- Average speed of answer (ASA)
- Call abandonment rate
- % answered within 30 sec
- % of Tickets Resolved within 24 Hours
- % of Tickets Resolved in Excess of 72 Hours

Call Handling
- Contact handle time
- First contact resolution rate
- Technician-Less Completion rate

*http://web.ics.purdue.edu/~dsnethen/MetricNetsSevenImportantKPIs.pdf

Measuring Metrics

Some of these indicators are too much for our size of a support group. However, the following data are easy to gather and could positively impact our quality of support.

COST/CALL HANDLING

1. First-level resolution rate: We can track this by having helpdesk keep a simple count of how many calls are resolved over the phone.

QUALITY/SERVICE LEVEL

1. Customer Satisfaction- DOT will follow up on one closed ticket per LAN Tech per week at random. Asking the following questions"

   a. Was your issue resolved?

   b. What was the time-frame for the issue to be fully resolved?

   c. Was the Tech understanding and polite?

   d. Did the Tech follow up with you to ensure the issue was resolved?

TECHNICIAN

1. Daily absenteeism- can be tracked with Personnel/Payroll.
2. Ongoing Tech Training Hours- can be logged by Techs
3. Techs as % of FTE. Tracked through Personnel records.

Attachment #3

Proposed Budget

TECHNOLOGY/AV/LIBRARY

2110/2610/2630 Codes

	2012/2013 Actual Spending	2013/2014 Budget	2014/2015 Proposed Budget
Salaries - 100s	$ 1,219,631	$ 1,280,544	$ 1,393,186
Equipment - 200s	$ 224,529	$ 266,735	$ 266,735
Contractual - 400s	$ 267,006	$ 257,158	$ 257,158
Material & Supplies - 450s	$ 24,133	$ 28,482	$ 28,482
BOCES - 490s	$ 1,600,641	$ 1,362,003	$ 1,484,843
TOTAL TECH/AV/LIBRARY	$ 3,335,940	$ 3,194,922	$ 3,430,404

Salaries

Equipment

Contractual

All Codes

Mat/Supplies

BOCES

SUMMARY

	2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	$937,259	$965,385	$997,825
Facilities/Operation 1620/1621 codes	$4,906,787	$5,625,316	$5,768,825
Instruction 2000 codes	$31,862,580	$33,192,350	$34,131,205
Special Education 2250/2800/9901 codes	$9,529,745	$10,169,567	$10,813,139
Administration 1000s (except 1600s)	$2,353,098	$2,450,937	$2,565,840
Technology/AV/Library 2110/2600 codes	$3,335,940	$3,194,922	$3,430,404
Transportation 5500 codes	$5,598,239	$5,915,908	$6,118,109
Undistributed (Debt Service/Benefits) 9000 codes	$28,129,408	$33,478,032	$34,812,550
TOTAL	$86,653,056	$94,992,417	$98,637,897

Total - Technology

	09/10	10/11	11/12	12/13	13/14	14/15
Total Budget	$3,804,198	$3,491,861	$3,369,616	$3,167,030	$3,194,922	$3,430,404
Total Actual	$3,333,644	$3,239,908	$3,280,150	$3,335,940		

Salaries - Technology

	09/10	10/11	11/12	12/13	13/14	14/15
Salaries Budget	$1,419,345	$1,293,454	$1,297,414	$1,275,909	$1,280,544	$1,393,186
Salaries Actual	$1,327,645	$1,295,148	$1,263,791	$1,219,631		

Legend:
- Salaries Budget
- Salaries Actual

Y-axis values:
$1,450,000
$1,400,000
$1,350,000
$1,300,000
$1,250,000
$1,200,000
$1,150,000
$1,100,000

Equipment - Technology

	09/10	10/11	11/12	12/13	13/14	14/15
Equipment Budget	$418,240	$373,800	$299,040	$294,040	$266,735	$266,735
Equipment Actual	$181,320	$307,268	$230,082	$224,529		

Contractual - Technology

	09/10	10/11	11/12	12/13	13/14	14/15
Contractual Budget	$498,487	$365,524	$296,748	$244,463	$257,158	$257,158
Contractual Actual	$410,333	$267,592	$227,839	$267,006		

Material & Supplies - Technology

	09/10	10/11	11/12	12/13	13/14	14/15
Material & Supplies Budget	$62,295	$40,180	$31,998	$26,815	$28,482	$28,482
Material & Supplies Actual	$37,029	$29,715	$23,362	$24,133		

BOCES - Technology

	09/10	10/11	11/12	12/13	13/14	14/15
BOCES Budget	$1,405,831	$1,418,903	$1,444,416	$1,325,803	$1,362,003	$1,484,843
BOCES Actual	$1,377,317	$1,340,185	$1,535,076	$1,600,641		

$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-

Attachment #4

Survey

Baldwinsville Central School District

2013 I.T. Needs Assessment

Survey Report

RMS Analytics
Ask • Listen • Solve

I.T. Needs Assessment Survey
Summary Report

2013

I.T. Survey

RMS

Agenda

Background & Methodology

| Dashboard Summary |
| Survey Results |
| Appendix |

❖ In January of 2013, Baldwinsville Central School District partnered with Research & Marketing Strategies (RMS) Inc. to conduct an I.T. feasibility and needs assessment survey with the employees of the district. BCSD wanted to use the research findings to determine the I.T. needs of the teachers in the district; specifically what hardware and software they make use of and what they would like to see in the future. Additionally, the survey was used to measure recent experiences that employees had with the I.T. team with regards to satisfaction, time-frame, and problem resolution. RMS worked with the BCSD I.T. team to develop an online survey instrument consisting of 28 questions. A copy of the survey instrument is included as an appendix to the full report. The survey was sent to all employees of the district with the initial invite going out on January 28th, 2013. Two follow-up reminders e-mail were also sent to increase response rate. The fieldwork for the survey was closed on February 18th, 2013.

Instructional Invitations	Non-Instructional Invitations	Total Invitations	Survey Completes	Response Rate	Margin of Error at 95% Confidence Interval
550	330	880	284	32%	+/- 4.79%

❖ The margin of error at the 95% confidence interval means that if the survey were conducted again, 95 out of 100 times the results would yield within 4.79 percentage points of their stated totals. The 284 completed surveys were completed for this project. This report summarizes the findings of the survey. Questions about its contents can be directed to Mr. Chris Coville, Senior Research Associate, Research & Marketing Strategies, Inc. at 315-635-9802 or ChrisC@RMSresults.com.

I.T. Survey

Agenda

Dashboard Summary

Background & Methodology

Survey Results

Appendix

RMS

The Role of Technology in Education

84%
Teachers that use technology on a daily basis for teaching

64%
Teachers that incorporate technology into their teaching to a high degree (8 to 10 on a 1 to 10 scale)

Satisfaction with Current I.T. Offerings

63%
Teachers that mentioned a level of dissatisfaction (1 to 7 on a 1 to 10 scale) with current technology offerings

36%
Teachers that specifically mentioned they would like to see additional equipment/software offered by BCSD

iPads were the most frequently mentioned additional technology teachers would like to see

2013

I.T. Survey

RMS

Dashboard Summary

Interest in New Technology

Elementary Teachers Only*:

82%
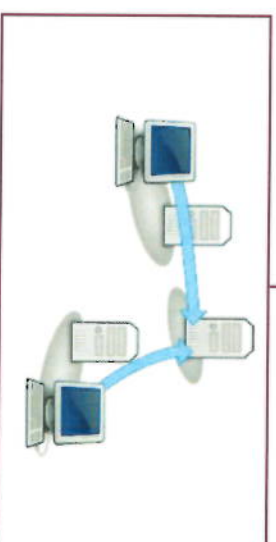Teachers that would like to replace 5 of their 6 student computers with 10 iPads

Secondary Teachers Only*:

57%
Teachers that would prefer to have iPads available over laptops

87%
Teachers that expressed a high level of interest (8 to 10 on a 1 to 10 scale) in being able to remotely access their files

Recent BCSD I.T. Experiences

61%
BCSD Employees that had an I.T. experience within the past month

79%
BCSD Employees that had high level of satisfaction (8 to 10 on a 1 to 10 scale) with the staff that assisted them

85%
BCSD Employees that stated the timeframe to resolve their issue met their expectations

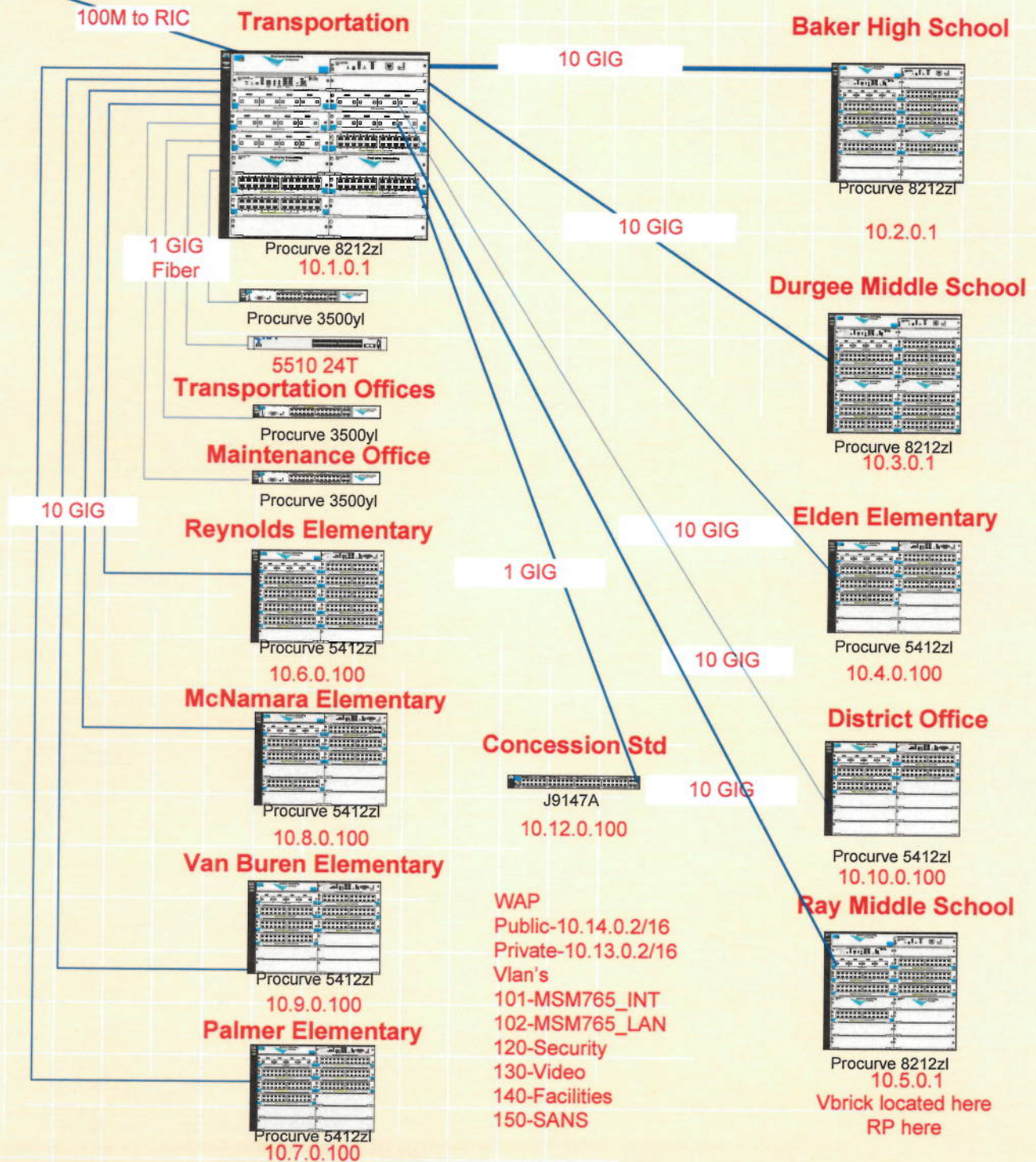2013

I.T. Survey

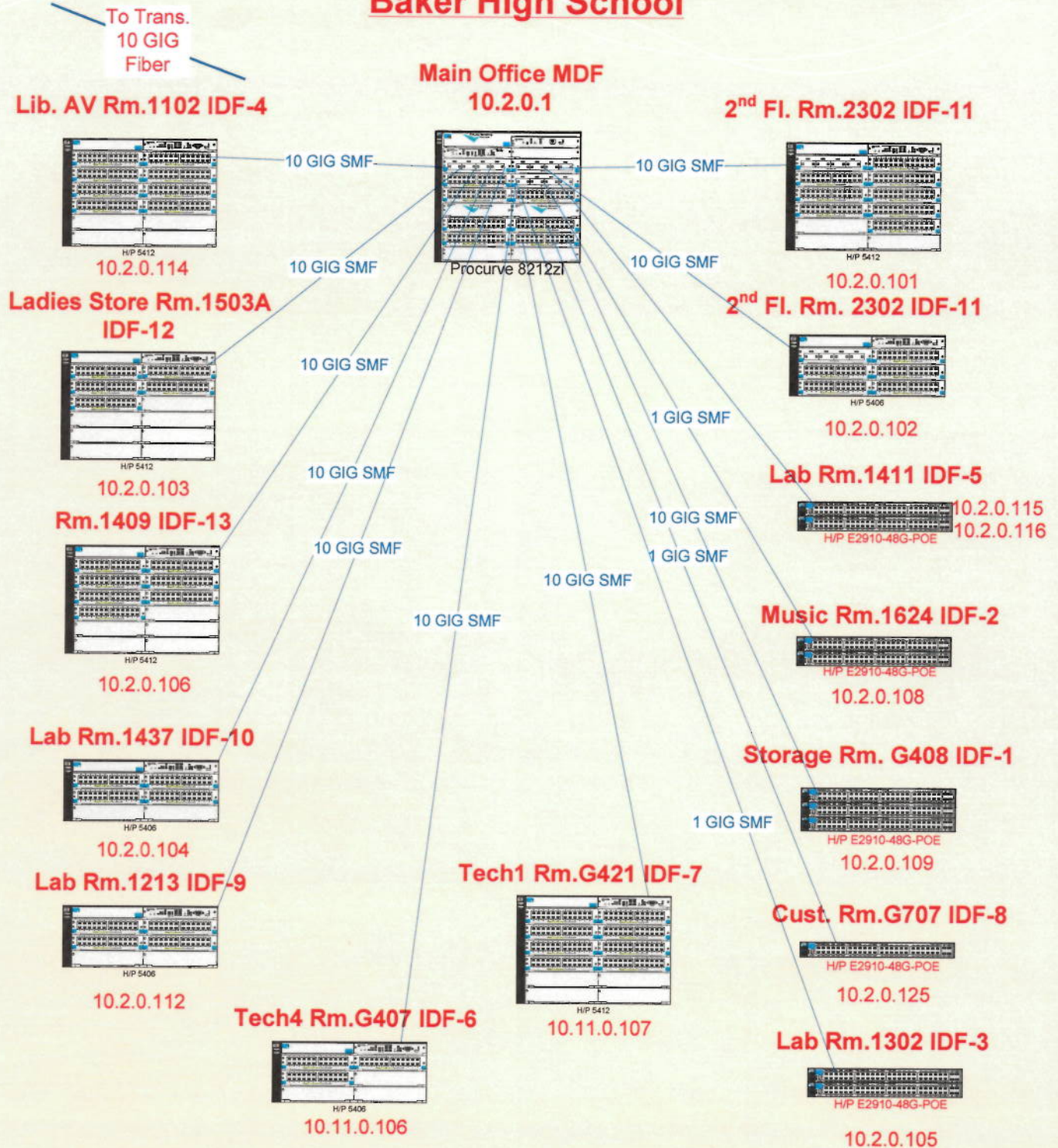*'Not applicable' responses excluded

RMS

Attachment #5

Topology

Baldwinsville CSD

Overview

100M to RIC

Transportation

Procurve 8212zl
10.1.0.1

Procurve 3500yl

5510 24T
Transportation Offices

Procurve 3500yl
Maintenance Office

Procurve 3500yl
Reynolds Elementary

Procurve 5412zl
10.6.0.100

McNamara Elementary

Procurve 5412zl
10.8.0.100

Van Buren Elementary

Procurve 5412zl
10.9.0.100

Palmer Elementary

Procurve 5412zl
10.7.0.100

1 GIG Fiber

10 GIG

Baker High School

Procurve 8212zl

10.2.0.1

10 GIG

Durgee Middle School

Procurve 8212zl
10.3.0.1

10 GIG

Elden Elementary

Procurve 5412zl
10.4.0.100

1 GIG

10 GIG

District Office

Procurve 5412zl
10.10.0.100

Concession Std

J9147A

10.12.0.100

10 GIG

Ray Middle School

Procurve 8212zl
10.5.0.1
Vbrick located here
RP here

WAP
Public-10.14.0.2/16
Private-10.13.0.2/16
Vlan's
101-MSM765_INT
102-MSM765_LAN
120-Security
130-Video
140-Facilities
150-SANS

Baker High School

Main Office MDF
10.2.0.1

Lib. AV Rm.1102 IDF-4

10 GIG SMF

10 GIG SMF

2nd Fl. Rm.2302 IDF-11

H/P 5412

10.2.0.114

H/P 5412

10.2.0.101

Procurve 8212zl

10 GIG SMF

10 GIG SMF

2nd Fl. Rm. 2302 IDF-11

Ladies Store Rm.1503A IDF-12

10 GIG SMF

H/P 5412

10.2.0.103

H/P 5406

10.2.0.102

1 GIG SMF

Lab Rm.1411 IDF-5

Rm.1409 IDF-13

10 GIG SMF

10 GIG SMF

H/P E2910-48G-POE

10.2.0.115
10.2.0.116

H/P 5412

10.2.0.106

10 GIG SMF

1 GIG SMF

Music Rm.1624 IDF-2

H/P E2910-48G-POE

10.2.0.108

Lab Rm.1437 IDF-10

10 GIG SMF

Storage Rm. G408 IDF-1

H/P 5406

10.2.0.104

H/P E2910-48G-POE

10.2.0.109

Lab Rm.1213 IDF-9

1 GIG SMF

Tech1 Rm.G421 IDF-7

Cust. Rm.G707 IDF-8

H/P 5406

10.2.0.112

H/P E2910-48G-POE

10.2.0.125

Tech4 Rm.G407 IDF-6

H/P 5412

10.11.0.107

Lab Rm.1302 IDF-3

H/P 5406

10.11.0.106

H/P E2910-48G-POE

10.2.0.105

Durgee Junior High School

MDF – Server Rm.
10.3.0.1

To Trans
10 GIG
Fiber

Procurve 8212zl

Rm. 211A
10.3.0.101

1 GIG SMF

Procurve 5412zl

1 GIG SMF

Art Room 401A
10.3.0.102

10 GIG SMF

Procurve 5412zl

Custodial Room 514
10.3.0.103

10 GIG SMF

Procurve 5412zl

10 GIG SMF

Stage
10.3.0.104

Procurve 5412zl

Rm. 149
10.3.0.106

1GIG Cat-6

Procurve 5406zl

Rm. 403A
10.3.0.107

Procurve 3500

Ray Middle School

Basement MDF

IDF2 M.O. Rm.203

To Trans.
10 GIG Fiber
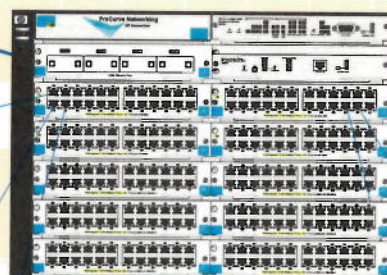
10 GIG F

IDF1 Loft Rm.239

10 GIG F

H/P 5406
10.5.0.101

10 GIG F

Procurve 8212zl
10.5.0.1

H/P 5406
10.5.0.102
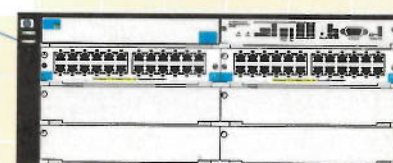
IDF4A Lib. Stairs

10 GIG Fiber
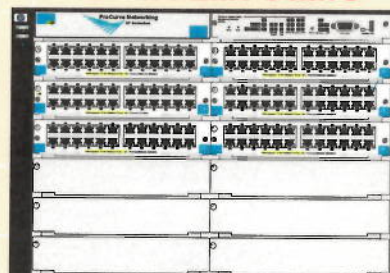
IDF3 Lab Rm.236

Procurve 5412zl
10.5.0.109

H/P 5406
10.5.0.107
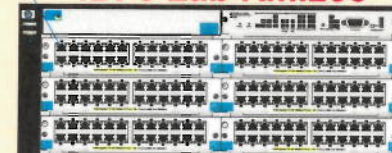
10 GIG F

10 GIG F

**Vbrick Located in
District Tech.**

IDF4 Lib. Stairs

IDF6 Rm.231
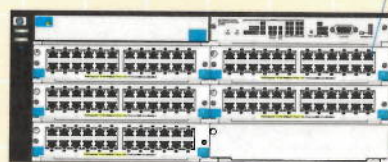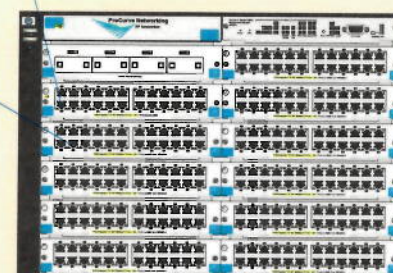
H/P 5406
10.5.0.104

Procurve 5412zl
10.5.0.103

Baldwinsville vm-HPnew 2-14.vsd
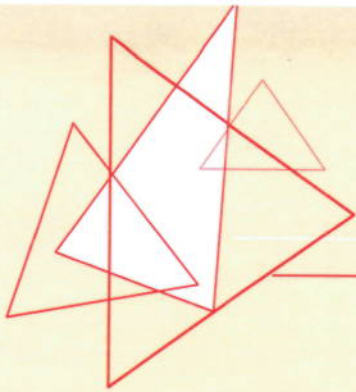
Elden Elementary

Custodial Room MDF
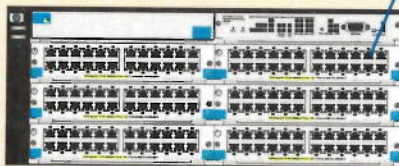
10 GIG Fiber
To Trans.
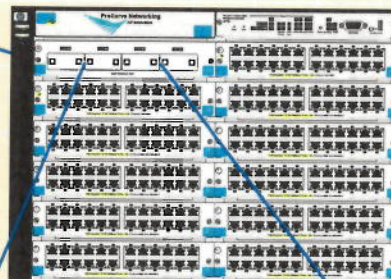
Procurve 5412zl

10 GIG

10 GIG

10.4.0.100

IDF1 Lib.AV Storage

H/P 5406

10.4.0.101

IDF2 Café-Fan Rm.
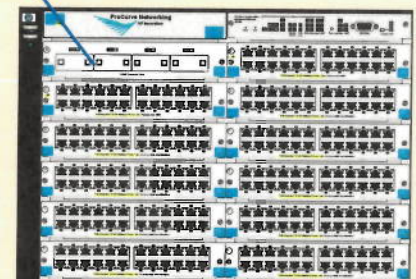
Procurve 5412zl

10.4.0.102

Baldwinsville vm-HPnew 2-14.vsd
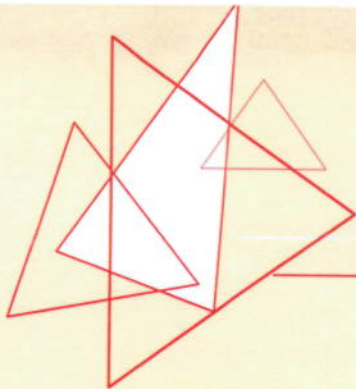
Van Buren Elementary

To Trans.
10 GIG Fiber

Custodial Room MDF
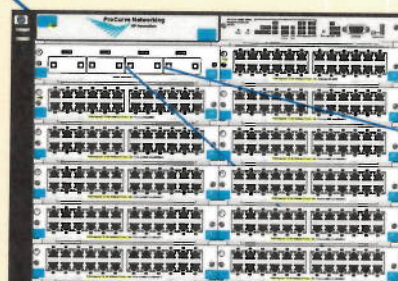
IDF1 AV Store Rm.141

Procurve 5412zl
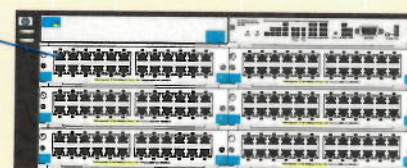
10 Gig

10.9.0.100

H/P 5406

10.9.0.101

10 Gig

IDF2 Rm.201
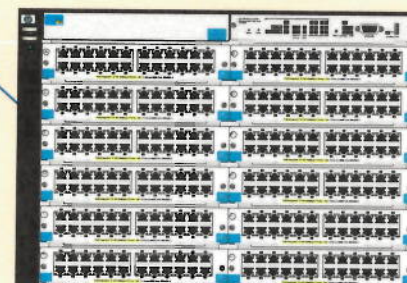
H/P 5412

10.9.0.102
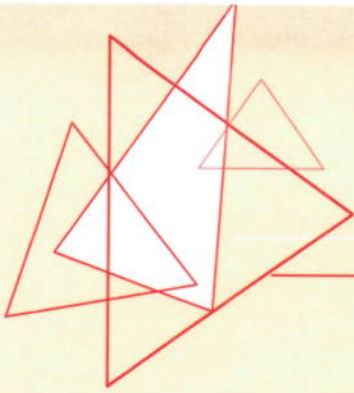
Baldwinsville vm-HPnew 2-14.vsd
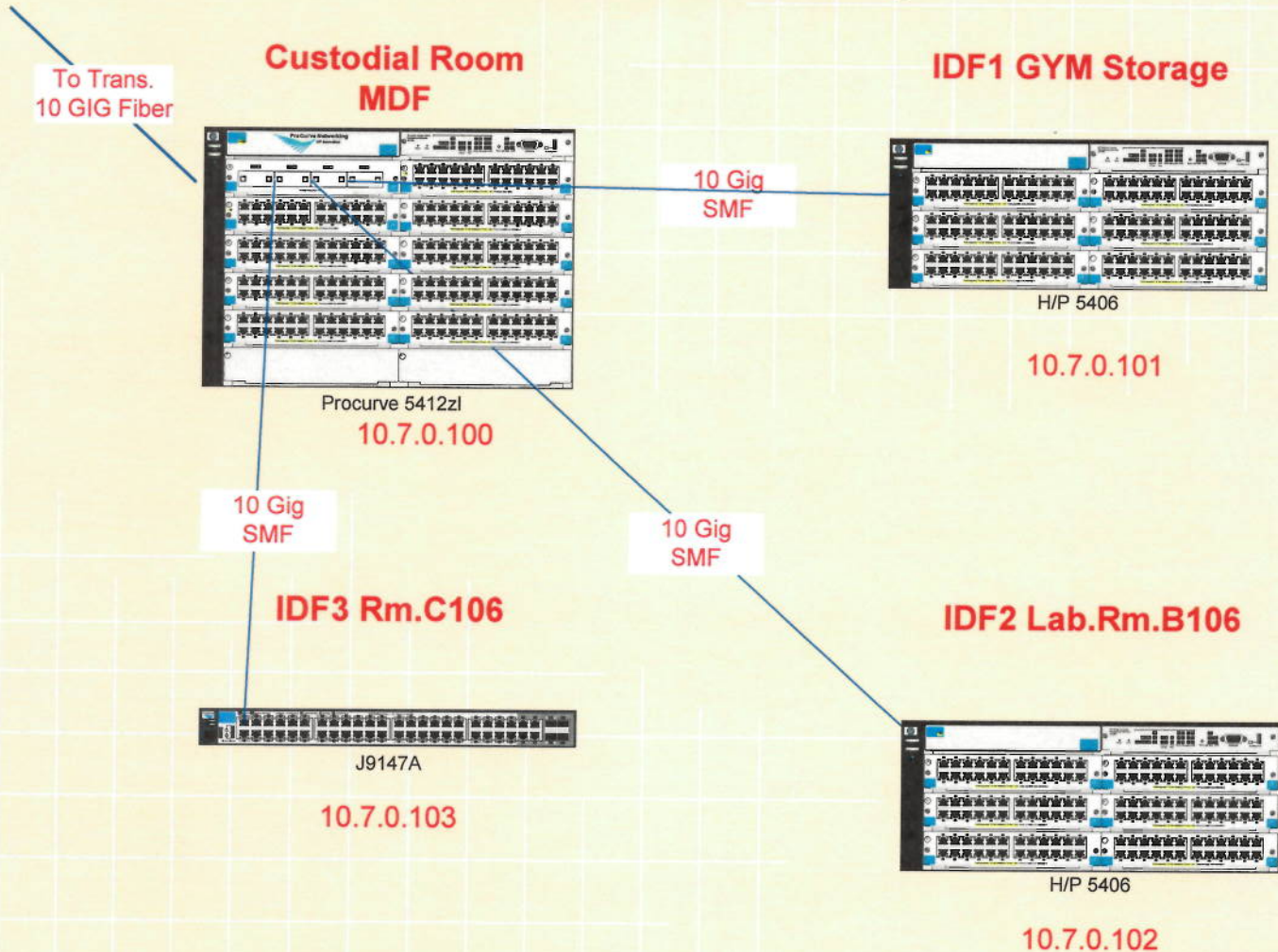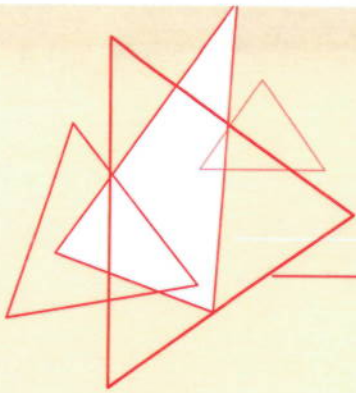
Palmer Elementary

**Custodial Room
MDF**

To Trans.
10 GIG Fiber

IDF1 GYM Storage

10 Gig
SMF

H/P 5406

10.7.0.101

Procurve 5412zl

10.7.0.100

10 Gig
SMF

10 Gig
SMF

IDF3 Rm.C106

J9147A

10.7.0.103

IDF2 Lab.Rm.B106

H/P 5406

10.7.0.102

Baldwinsville vm-HPnew 2-14.vsd

McNamara Elementary

To Trans.
10 GIG Fiber

Room B103 MDF

Procurve 5412zl

10.8.0.100

10 Gig
SMF

IDF2 Basement

H/P 5406

10.8.0.101

1 Gig
MMF

1 Gig
MMF

IDF5 Stage

10.8.0.104

1 Gig
MMF

IDF3 Lab.B206

10.8.0.102

IDF4 Rm.C111

10.8.0.103

Baldwinsville vm-HPnew 2-14.vsd
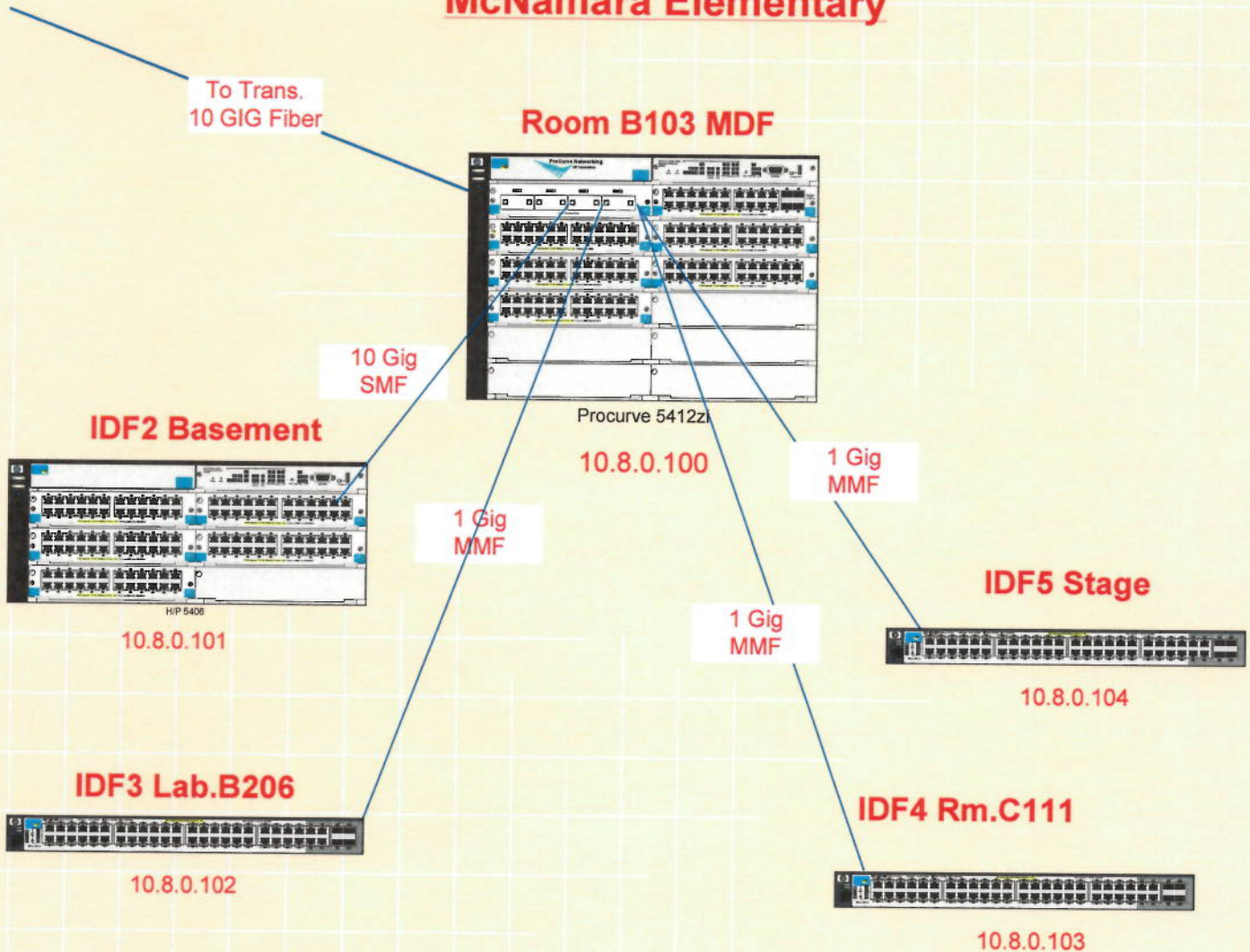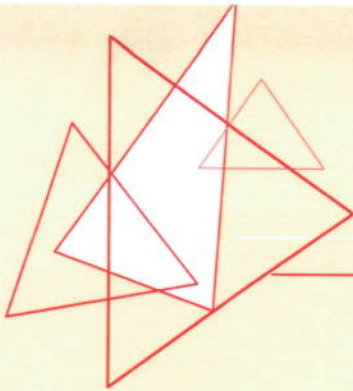
Reynolds Elementary

10 GIG SMF To Trans.

Server Room MDF

10.6.0.100

IDF1
Library AV Storage

10.6.0.101

10 GIG Fiber
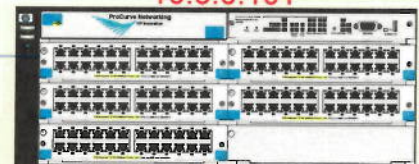
Procurve 5406 zl

Procurve 5412zl

Custodial Rm.141

10.6.0.102

10 GIG Fiber

Procurve 5412zl

Baldwinsville vm-HPnew 2-14.vsd
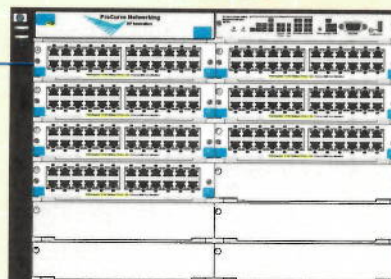
Attachment #6

Organizational Chart

District Technology Organization Chart

- BOCES Tech
- LAN Tech
- LAN Tech
- LAN Tech
- LAN Tech
- Network Admin
- DOT
- DT Secretary
- Helpdesk Operator
- Inst. Sp. (2)
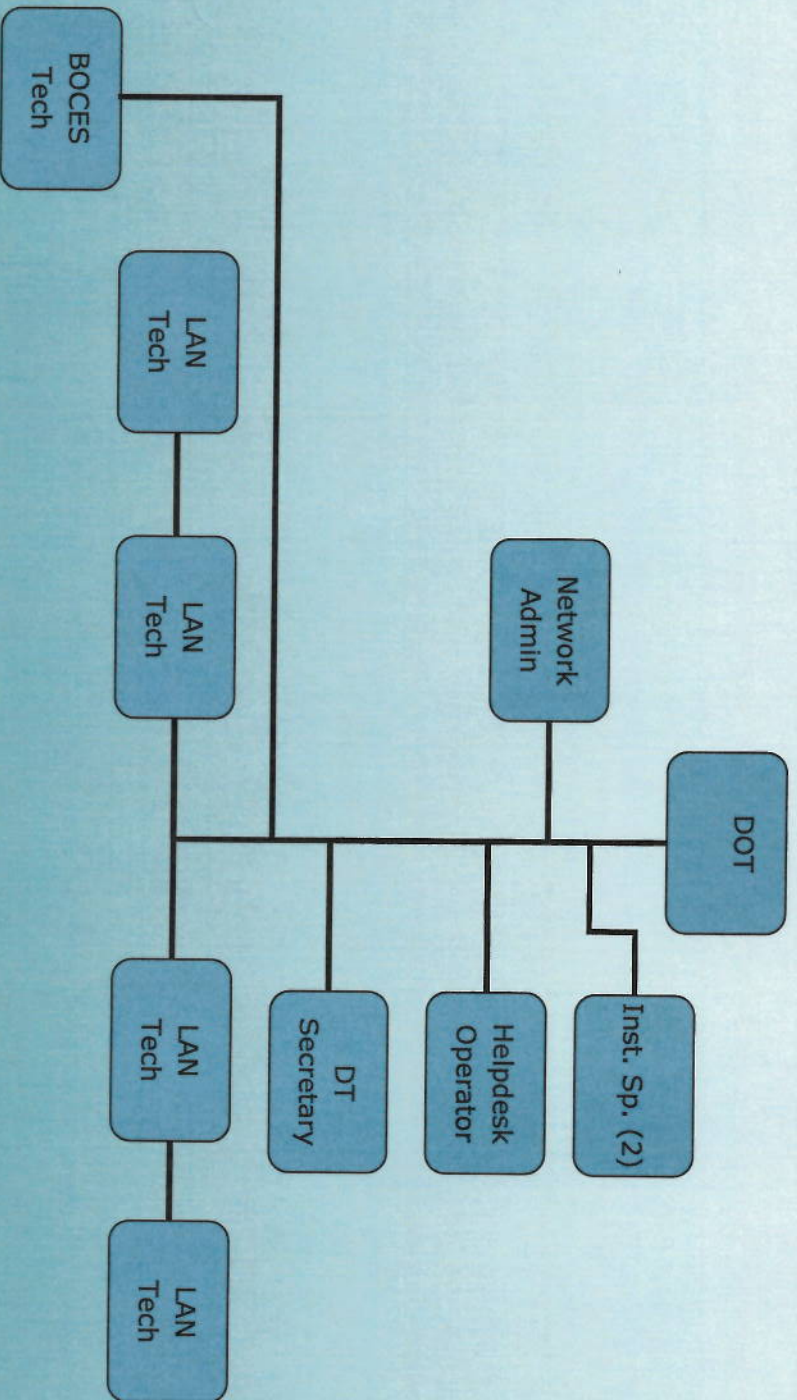
Attachment #7

2013-2014 Budget

TECHNOLOGY/AV/LIBRARY

2110/2610/2630 Codes

	2011/2012 Actual Spending	2012/2013 Budget	2013/2014 Proposed Budget
Salaries - 100s	$ 1,263,791	$ 1,275,909	$ 1,311,089
Equipment - 200s	$ 230,082	$ 294,040	$ 266,735
Contractual - 400s	$ 227,839	$ 244,463	$ 259,658
Material & Supplies - 450s	$ 23,361	$ 26,815	$ 28,482
BOCES - 490s	$ 1,521,973	$ 1,325,803	$ 1,357,602
TOTAL TECH/AV/LIBRARY	$ 3,267,046	$ 3,167,030	$ 3,223,566

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

All Codes

3/18/2013

SUMMARY

	2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	$886,524	$912,180	$965,385
Facilities/Operation 1620/1621 codes	$4,932,500	$5,905,124	$5,963,471
Instruction 2000 codes	$30,509,113	$32,439,884	$33,520,758
Special Education 2250/2800/9901 codes	$9,130,346	$9,902,637	$10,403,311
Administration 1000s (except 1600s)	$2,496,427	$2,467,180	$2,495,864
Technology/AV/Library 2110/2600 codes	$3,267,046	$3,167,030	$3,223,566
Transportation 5500 codes	$5,265,026	$5,805,612	$6,014,952
Undistributed (Debt Service/Benefits) 9000 codes	$25,183,177	$31,816,535	$34,895,348
TOTAL	$81,670,159	$92,416,182	$97,482,655

TECHNOLOGY/AV/LIBRARY PRESENTATION - DETAILED

BUDGET CODE			2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2610 · 137 · 50 · 0019	Library	Library T/A's	$54,078.21	$82,010.00	$84,471.00 $55,701
2610 · 150 · 50 · 0019	Library	Library Media Specialists	$530,826.00	$544,337.00	$559,307.00
2610 · 175 · 50 · 0035	Audio Visual		$0.00	$0.00	$0.00
2610 · 183 · 50 · 0019	Library	Clerks	$53,719.80	$55,551.00	$57,218.00
2610 · 183 · 50 · 0035	Audio Visual	Helpdesk Operator	$47,793.75	$49,333.00	$50,813.00
2630 · 120 · 50 · 0000	Teacher Salaries, 1-3		$0.00	$0.00	$0.00
2630 · 121 · 50 · 0000	Teacher Salaries, 4-6	Technology Instructional Specialist	$59,558.00	$60,438.00	$62,101.00
2630 · 130 · 50 · 0000	Teacher Salaries, 7-12	SYSOP at Baker	$3,663.00	$4,746.00	$4,877.00
2630 · 137 · 50 · 0000	Teaching Assistants	Computer Lab T/A's	$123,985.47	$129,241.00	$133,119.00
2630 · 150 · 50 · 1028	Summer Techs	Summer Supervisor	$10,297.50	$10,000.00	$10,275.00
2630 · 150 · 50 · 1029	Website	Building Web Masters	$16,500.00	$17,250.00	$17,768.00
2630 · 160 · 50 · 0000	Noninstructional Salaries	District Tech-reduced 1	$351,680.71	$307,816.00	$315,512.00
2630 · 160 · 50 · 1028	Summer Techs	Summer Cleaning Maint	$5,789.32	$6,371.00	$6,547.00
2630 · 160 · 50 · 1029	Website	District Web Master	$3,600.00	$5,292.00	$5,451.00
2630 · 160 · 50 · 1240	Extra Time	BOE Meeting LAN Tech	$2,298.77	$3,524.00	$3,630.00
		Salaries	**$1,263,790.53**	**$1,275,909.00**	**$1,311,089.00**
2110 · 200 · 73 · 0000	Equipment	$1000+ Jamie controls	$84,142.84	$96,000.00	$96,000.00
2610 · 200 · 12 · 0000	Equipment	library split by all buildings	$1,220.00	$2,040.00	$2,040.00
2630 · 200 · 73 · 0000	Equipment	DT moved $10,000 to 400 code	$13,789.59	$32,000.00	$22,695.00
2630 · 200 · 74 · 1029	Website	Laptops, etc. When necessary.	$0.00	$4,000.00	$4,000.00
2630 · 220 · 73 · 0000	State Aided Computer Hardware	(State Mandated pp) moved 18k	$130,929.75	$160,000.00	$142,000.00
		Equipment	**$230,082.18**	**$294,040.00**	**$266,735.00**
2610 · 400 · 12 · 0000	Contractual and Other	DT copy paper and some parts	$1,079.92	$1,080.00	$1,080.00
2610 · 400 · 19 · 0000	Contractual and Other	Copy paper for Libraries	$814.00	$814.00	$814.00
2610 · 460 · 19 · 0000	School Library Av Loan Program	Subscriptions for Libraries	$0.00	$118.00	$118.00
2610 · 460 · 19 · 2000	Elden Elementary		$357.09	$339.00	$339.00
2610 · 460 · 19 · 3000	McNamara Elementary		$338.49	$339.00	$339.00
2610 · 460 · 19 · 4000	Palmer Elementary		$316.75	$339.00	$339.00
2610 · 460 · 19 · 5000	Van Buren Elementary		$310.70	$339.00	$339.00
2610 · 460 · 19 · 6000	Durgee Junior High		$995.77	$1,038.00	$1,038.00
2610 · 460 · 19 · 7000	Baker High		$1,949.81	$2,161.00	$2,161.00
2610 · 460 · 19 · 8000	Reynolds Elementary		$334.12	$339.00	$339.00
2610 · 460 · 19 · 9000	Ray Middle		$712.75	$726.00	$726.00
2610 · 461 · 12 · 0000	Software		$0.00	$86.00	$86.00
2610 · 461 · 12 · 2000	Elden Elementary	Software for libraries (APPS)	$0.00	$576.00	$576.00
2610 · 461 · 12 · 3000	McNamara Elementary		$500.13	$576.00	$576.00
2610 · 461 · 12 · 4000	Palmer Elementary		$576.80	$576.00	$576.00
2610 · 461 · 12 · 5000	Van Buren Elementary		$589.34	$576.00	$576.00

BUDGET CODE				2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2610 · 461 · 12 · 6000	Durgee Junior High			$32.98	$992.00	$992.00
2610 · 461 · 12 · 7000	Baker High			$803.07	$1,408.00	$1,408.00
2610 · 461 · 12 · 8000	Reynolds Elementary			$0.00	$576.00	$576.00
2610 · 461 · 12 · 9000	Ray Middle			$1,202.31	$1,120.00	$1,120.00
2610 · 462 · 19 · 0000	Library Books	Library Books		$720.56	$1,473.00	$1,473.00
2610 · 462 · 19 · 2000	Elden Elementary			$4,431.58	$3,600.00	$3,600.00
2610 · 462 · 19 · 3000	McNamara Elementary			$4,311.10	$4,322.00	$4,322.00
2610 · 462 · 19 · 4000	Palmer Elementary			$3,752.34	$3,799.00	$3,799.00
2610 · 462 · 19 · 5000	Van Buren Elementary			$4,019.66	$3,703.00	$3,703.00
2610 · 462 · 19 · 6000	Durgee Junior High			$8,522.17	$7,269.00	$7,269.00
2610 · 462 · 19 · 7000	Baker High			$10,134.22	$10,700.00	$10,700.00
2610 · 462 · 19 · 8000	Reynolds Elementary			$3,697.70	$3,136.00	$3,136.00
2610 · 462 · 19 · 9000	Ray Middle			$6,898.10	$6,803.00	$6,803.00
2610 · 463 · 12 · 0000	Electronic Media	E-readers, etc.		$8,912.74	$6,848.00	$6,848.00
2630 · 400 · 73 · 0000	Contractual and Other	DT (Maint/Repair, etc.)		$14,704.32	$16,805.00	$32,000.00
2630 · 400 · 74 · 1029	Website			$166.00	$200.00	$200.00
2630 · 400 · 98 · 1030	CISCO	Networking Course at Baker		$8,327.48	$5,261.00	$5,261.00
2630 · 461 · 73 · 0000	Software	NYS per pupil requirement		$138,327.23	$156,426.00	$156,426.00
2630 · 461 · 74 · 1029	Website			$0.00	$0.00	$0.00
			Contractual	**$227,839.23**	**$244,463.00**	**$259,658.00**
2610 · 450 · 12 · 0000	Material and Supplies	(A/V supplies)		$1,306.75	$1,320.00	$1,320.00
2610 · 450 · 12 · 2000	Elden Elementary			$47.97	$182.00	$182.00
2610 · 450 · 12 · 3000	McNamara Elementary			$114.80	$178.00	$178.00
2610 · 450 · 12 · 4000	Palmer Elementary			$202.28	$202.00	$202.00
2610 · 450 · 12 · 5000	Van Buren Elementary			$45.98	$175.00	$175.00
2610 · 450 · 12 · 6000	Durgee Junior High			$1,018.69	$1,025.00	$1,025.00
2610 · 450 · 12 · 7000	Baker High			$1,245.32	$1,070.00	$1,070.00
2610 · 450 · 12 · 8000	Reynolds Elementary			$194.00	$194.00	$194.00
2610 · 450 · 12 · 9000	Ray Middle			$365.56	$380.00	$380.00
2610 · 450 · 19 · 0000	Material and Supplies	Libraries Split		$1,639.80	$2,056.00	$2,056.00
2630 · 450 · 73 · 0000	Material and Supplies	DT- bulbs, cabling, etc.		$16,199.76	$18,333.00	$20,000.00
2630 · 450 · 73 · 1518	Printer Ink	DT		$980.53	$1,700.00	$1,700.00
2630 · 450 · 73 · 1519	Paper			$0.00	$0.00	$0.00
2630 · 450 · 74 · 1029	Website			$0.00	$0.00	$0.00
			Material & Supplies	**$23,361.44**	**$26,815.00**	**$28,482.00**
2110 · 490 · 65 · 5210	Instructional Graphics BOCES			$6,051.49	$2,500.00	$3,000.00
2110 · 490 · 65 · 5211	Consolidated Copy center BOCES			$13,103.40	$0.00	$174,000.00
2110 · 490 · 65 · 5620	Instructional Technology Support BOCES	(insurance for proj)		$1,539.80	$0.00	$464.00
2110 · 490 · 65 · 5621	Tech Leases BOCES			$713,699.27	$273,981.00	$273,981.00
2110 · 490 · 65 · 5622	Xerox Leases BOCES			$301,981.87	$274,604.00	$150,000.00

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2110 · 490 · 65 · 6200	Operations Services BOCES	$275,392.80	$526,019.00	$500,000.00
2610 · 490 · 65 · 5400	Film/Video Library BOCES	$49,897.55	$49,898.00	$51,393.00
2610 · 490 · 65 · 5410	Technical Services BOCES	$76,212.43	$100,903.00	$103,930.00
2610 · 490 · 65 · 5721	Online Library/Coop Collection BOCES	$5,906.00	$5,906.00	$6,083.00
2610 · 490 · 65 · 5721	Online Library/Coop Collection BOCES	$0.00	$0.00	$0.00
2610 · 490 · 65 · 5721	Online Library/Coop Collection BOCES	$54,947.60	$55,648.00	$57,317.00
2610 · 490 · 65 · 5730	Base Fee Library Automation BOCES	$36,344.00	$36,344.00	$37,434.00
	BOCES	$1,535,076.21	$1,325,803.00	$1,357,602.00
	TOTAL TECHNOLOGY/AV/LIBRARY	$3,280,149.59	$3,167,030.00	$3,223,566.00

Total - Technology

	1	2	3	4	5	6
Total Budget	$3,782,806	$3,804,198	$3,491,861	$3,369,616	$3,167,030	$3,223,566
Total Actual	$3,360,788	$3,333,644	$3,239,908	$3,280,150		

Legend:
- Total Actual
- Total Budget

Y-axis values: $0, $500,000, $1,000,000, $1,500,000, $2,000,000, $2,500,000, $3,000,000, $3,500,000, $4,000,000

TECHNOLOGY/AV/LIBRARY PRESENTATION - SALARIES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2610 · 137 · 50 · 0019	Library	$54,078.21	$82,010.00	$84,471.00
2610 · 150 · 50 · 0019	Library	$530,826.00	$544,337.00	$559,307.00
2610 · 175 · 50 · 0035	Audio Visual	$0.00	$0.00	$0.00
2610 · 183 · 50 · 0019	Library	$53,719.80	$55,551.00	$57,218.00
2610 · 183 · 50 · 0035	Audio Visual	$47,793.75	$49,333.00	$50,813.00
2630 · 120 · 50 · 0000	Teacher Salaries, 1-3	$0.00	$0.00	$0.00
2630 · 121 · 50 · 0000	Teacher Salaries, 4-6	$59,558.00	$60,438.00	$62,101.00
2630 · 130 · 50 · 0000	Teacher Salaries, 7-12	$3,663.00	$4,746.00	$4,877.00
2630 · 137 · 50 · 0000	Teaching Assistants	$123,985.47	$129,241.00	$133,119.00
2630 · 150 · 50 · 1028	Summer Techs	$10,297.50	$10,000.00	$10,275.00
2630 · 150 · 50 · 1029	Website	$16,500.00	$17,250.00	$17,768.00
2630 · 160 · 50 · 0000	Noninstructional Salaries	$351,680.71	$307,816.00	$315,512.00
2630 · 160 · 50 · 1028	Summer Techs	$5,789.32	$6,371.00	$6,547.00
2630 · 160 · 50 · 1029	Website	$3,600.00	$5,292.00	$5,451.00
2630 · 160 · 50 · 1240	Extra Time	$2,298.77	$3,524.00	$3,630.00
	Salaries	**$1,263,790.53**	**$1,275,909.00**	**$1,311,089.00**

Salaries - Technology

	08/09	09/10	10/11	11/12	12/13	13/14
Salaries Budget	$1,420,095	$1,419,345	$1,293,454	$1,297,414	$1,275,909	$1,311,089
Salaries Actual	$1,275,276	$1,327,645	$1,295,148	$1,263,791		

$1,450,000
$1,400,000
$1,350,000
$1,300,000
$1,250,000
$1,200,000
$1,150,000
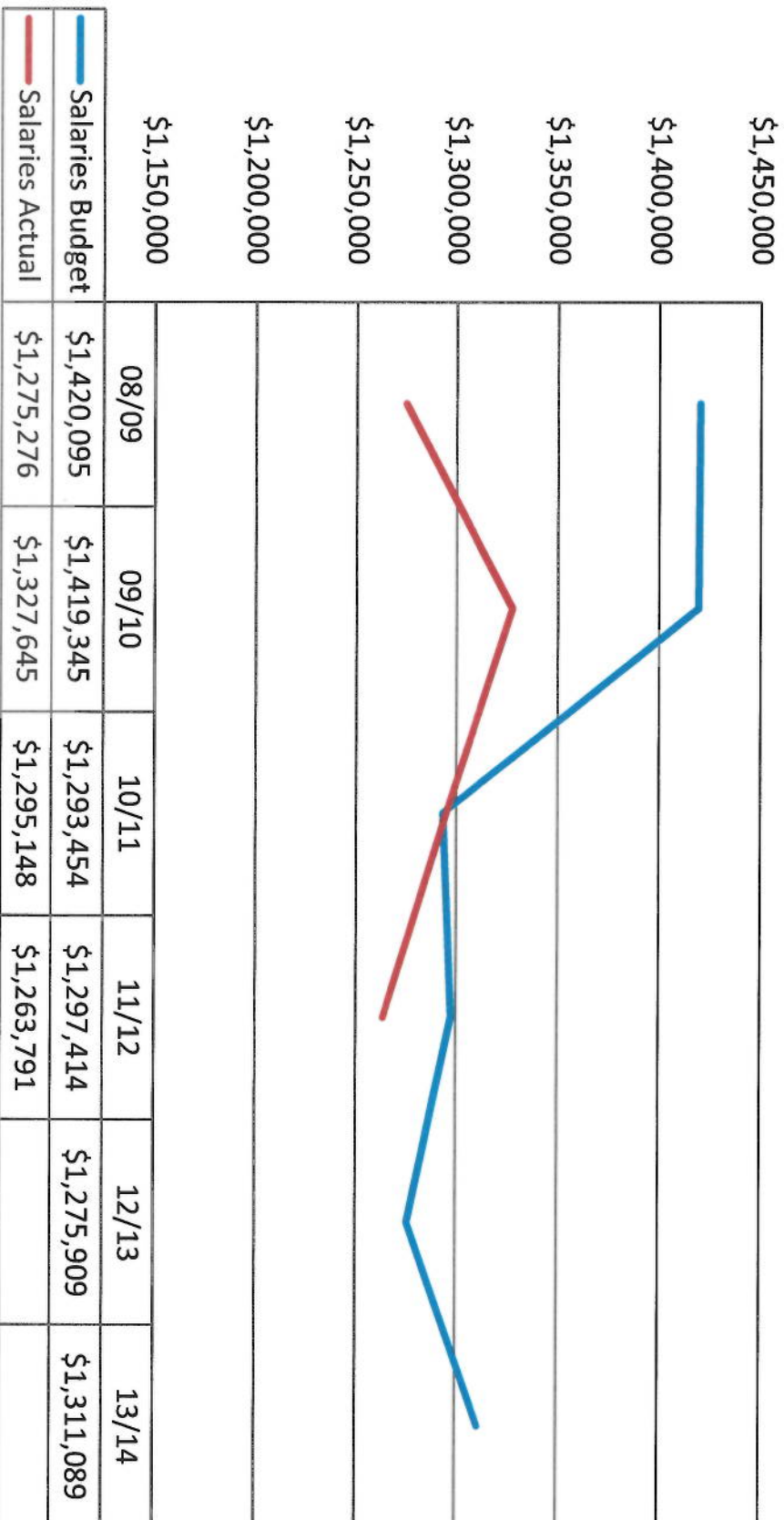
TECHNOLOGY/AV/LIBRARY PRESENTATION - EQUIPMENT

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2110 · 200 · 73 · 0000	Equipment	$84,142.84	$96,000.00	$96,000.00
2610 · 200 · 12 · 0000	Equipment	$1,220.00	$2,040.00	$2,040.00
2630 · 200 · 73 · 0000	Equipment	$13,789.59	$32,000.00	$22,695.00
2630 · 200 · 74 · 1029	Website	$0.00	$4,000.00	$4,000.00
2630 · 220 · 73 · 0000	State Aided Computer Hardware	$130,929.75	$160,000.00	$142,000.00
	Equipment	**$230,082.18**	**$294,040.00**	**$266,735.00**

Equipment - Technology

	08/09	09/10	10/11	11/12	12/13	13/14
Equipment Budget	$418,240	$418,240	$373,800	$299,040	$294,040	$266,735
Equipment Actual	$386,867	$181,320	$307,268	$230,082		

TECHNOLOGY/AV/LIBRARY PRESENTATION - CONTRACTUAL

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2610 · 400 · 12 · 0000	Contractual and Other	$1,079.92	$1,080.00	$1,080.00
2610 · 400 · 19 · 0000	Contractual and Other	$814.00	$814.00	$814.00
2610 · 460 · 19 · 0000	School Library Av Loan Program	$0.00	$118.00	$118.00
2610 · 460 · 19 · 2000	Elden Elementary	$357.09	$339.00	$339.00
2610 · 460 · 19 · 3000	McNamara Elementary	$338.49	$339.00	$339.00
2610 · 460 · 19 · 4000	Palmer Elementary	$316.75	$339.00	$339.00
2610 · 460 · 19 · 5000	Van Buren Elementary	$310.70	$339.00	$339.00
2610 · 460 · 19 · 6000	Durgee Junior High	$995.77	$1,038.00	$1,038.00
2610 · 460 · 19 · 7000	Baker High	$1,949.81	$2,161.00	$2,161.00
2610 · 460 · 19 · 8000	Reynolds Elementary	$334.12	$339.00	$339.00
2610 · 460 · 19 · 9000	Ray Middle	$712.75	$726.00	$726.00
2610 · 461 · 12 · 0000	Software	$0.00	$86.00	$86.00
2610 · 461 · 12 · 2000	Elden Elementary	$0.00	$576.00	$576.00
2610 · 461 · 12 · 3000	McNamara Elementary	$500.13	$576.00	$576.00
2610 · 461 · 12 · 4000	Palmer Elementary	$576.80	$576.00	$576.00
2610 · 461 · 12 · 5000	Van Buren Elementary	$589.34	$576.00	$576.00
2610 · 461 · 12 · 6000	Durgee Junior High	$32.98	$992.00	$992.00
2610 · 461 · 12 · 7000	Baker High	$803.07	$1,408.00	$1,408.00
2610 · 461 · 12 · 8000	Reynolds Elementary	$0.00	$576.00	$576.00
2610 · 461 · 12 · 9000	Ray Middle	$1,202.31	$1,120.00	$1,120.00
2610 · 462 · 19 · 0000	Library Books	$720.56	$1,473.00	$1,473.00
2610 · 462 · 19 · 2000	Elden Elementary	$4,431.58	$3,600.00	$3,600.00
2610 · 462 · 19 · 3000	McNamara Elementary	$4,311.10	$4,322.00	$4,322.00
2610 · 462 · 19 · 4000	Palmer Elementary	$3,752.34	$3,799.00	$3,799.00
2610 · 462 · 19 · 5000	Van Buren Elementary	$4,019.66	$3,703.00	$3,703.00
2610 · 462 · 19 · 6000	Durgee Junior High	$8,522.17	$7,269.00	$7,269.00
2610 · 462 · 19 · 7000	Baker High	$10,134.22	$10,700.00	$10,700.00
2610 · 462 · 19 · 8000	Reynolds Elementary	$3,697.70	$3,136.00	$3,136.00
2610 · 462 · 19 · 9000	Ray Middle	$6,898.10	$6,803.00	$6,803.00
2610 · 463 · 12 · 0000	Electronic Media	$8,912.74	$6,848.00	$6,848.00
2630 · 400 · 73 · 0000	Contractual and Other	$14,704.32	$16,805.00	$32,000.00
2630 · 400 · 74 · 1029	Website	$166.00	$200.00	$200.00
2630 · 400 · 98 · 1030	CISCO	$8,327.48	$5,261.00	$5,261.00
2630 · 461 · 73 · 0000	Software	$138,327.23	$156,426.00	$156,426.00
2630 · 461 · 74 · 1029	Website	$0.00	$0.00	$0.00
	Contractual	$227,839.23	$244,463.00	$259,658.00

Contractual - Technology
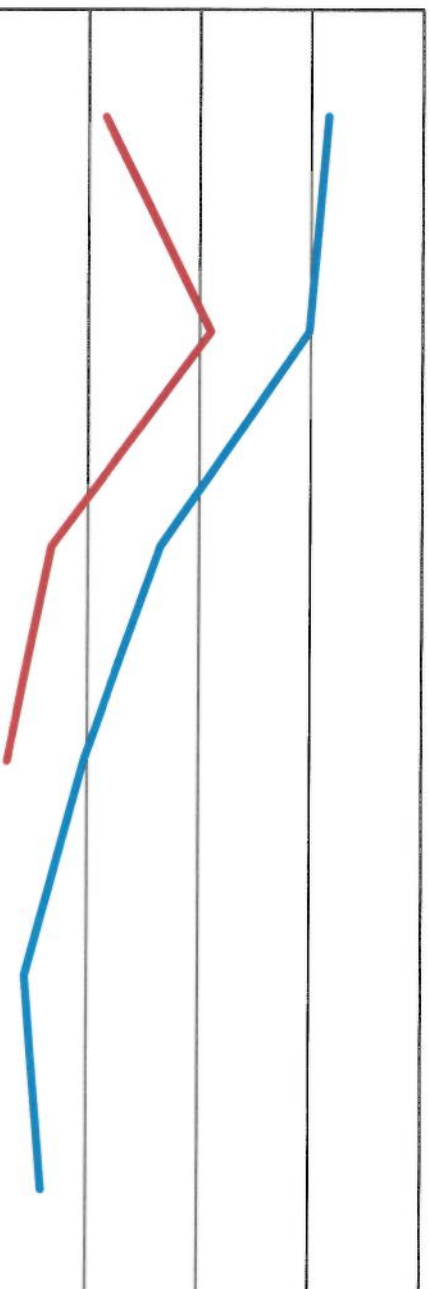
	08/09	09/10	10/11	11/12	12/13	13/14
Contractual Budget	$515,373	$498,487	$365,524	$296,748	$244,463	$259,658
Contractual Actual	$315,835	$410,333	$267,592	$227,839		

TECHNOLOGY/AV/LIBRARY PRESENTATION - MATERIAL AND SUPPLIES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2610 · 450 · 12 · 0000	Material and Supplies	$1,306.75	$1,320.00	$1,320.00
2610 · 450 · 12 · 2000	Elden Elementary	$47.97	$182.00	$182.00
2610 · 450 · 12 · 3000	McNamara Elementary	$114.80	$178.00	$178.00
2610 · 450 · 12 · 4000	Palmer Elementary	$202.28	$202.00	$202.00
2610 · 450 · 12 · 5000	Van Buren Elementary	$45.98	$175.00	$175.00
2610 · 450 · 12 · 6000	Durgee Junior High	$1,018.69	$1,025.00	$1,025.00
2610 · 450 · 12 · 7000	Baker High	$1,245.32	$1,070.00	$1,070.00
2610 · 450 · 12 · 8000	Reynolds Elementary	$194.00	$194.00	$194.00
2610 · 450 · 12 · 9000	Ray Middle	$365.56	$380.00	$380.00
2610 · 450 · 19 · 0000	Material and Supplies	$1,639.80	$2,056.00	$2,056.00
2630 · 450 · 73 · 0000	Material and Supplies	$16,199.76	$18,333.00	$20,000.00
2630 · 450 · 73 · 1518	Printer Ink	$980.53	$1,700.00	$1,700.00
2630 · 450 · 73 · 1519	Paper	$0.00	$0.00	$0.00
2630 · 450 · 74 · 1029	Website	$0.00	$0.00	$0.00
	Material & Supplies	**$23,361.44**	**$26,815.00**	**$28,482.00**

Material & Supplies - Technology

	08/09	09/10	10/11	11/12	12/13	13/14
Material & Supplies Budget	$60,095	$62,295	$40,180	$31,998	$26,815	$28,482
Material & Supplies Actual	$33,398	$37,029	$29,715	$23,362		
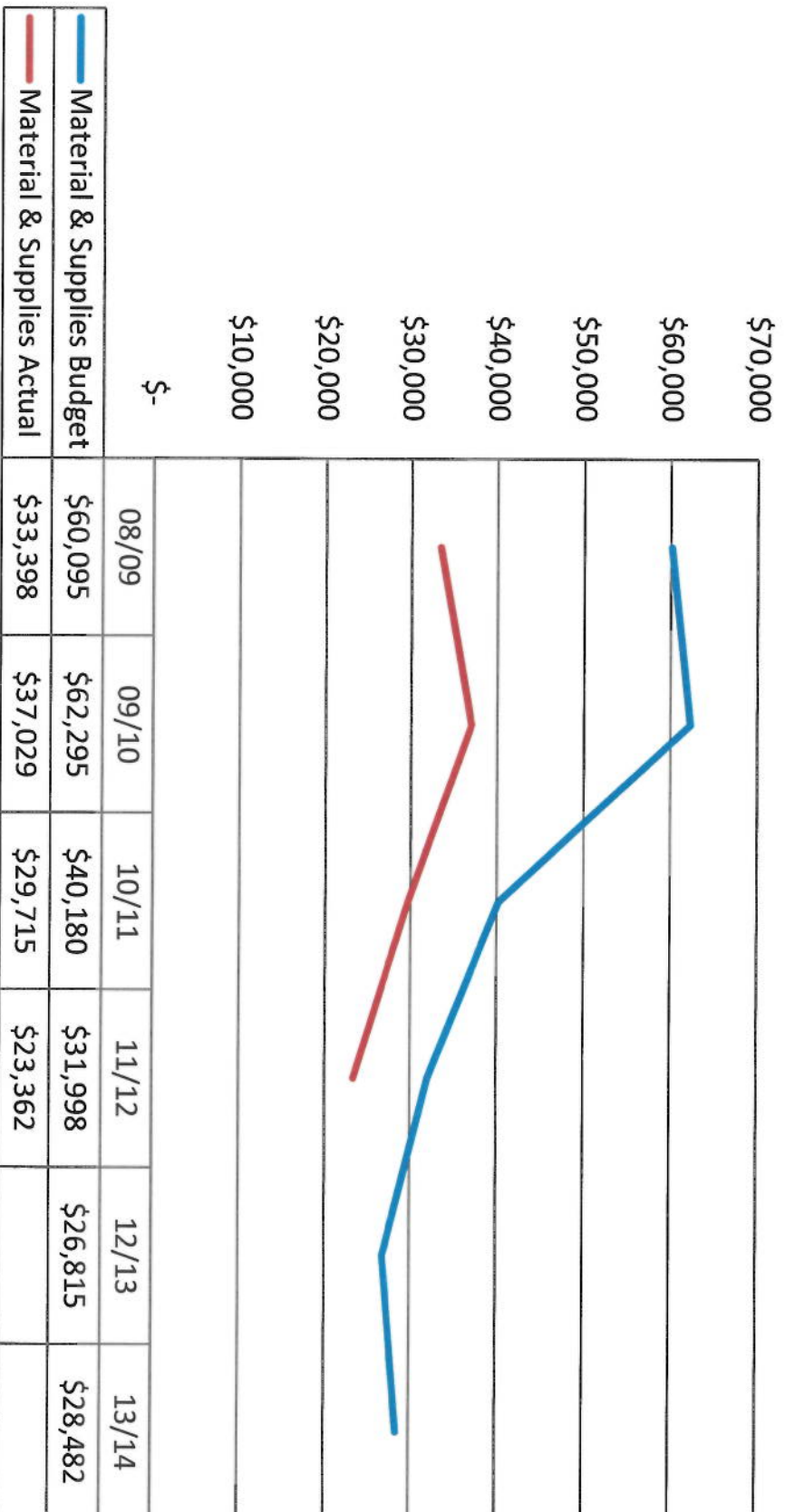
# TECHNOLOGY/AV/LIBRARY PRESENTATION - BOCES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2110 · 490 · 65 · 5210	Instructional Graphics BOCES	$6,051.49	$2,500.00	$3,000.00
2110 · 490 · 65 · 5211	Consolidated Copy center BOCES	$13,103.40	$0.00	$174,000.00
2110 · 490 · 65 · 5620	Instructional Technology Support BOCES	$1,539.80	$0.00	$464.00
2110 · 490 · 65 · 5621	Tech Leases BOCES	$713,699.27	$273,981.00	$273,981.00
2110 · 490 · 65 · 5622	Xerox Leases BOCES	$301,981.87	$274,604.00	$150,000.00
2110 · 490 · 65 · 6200	Operations Services BOCES	$275,392.80	$526,019.00	$500,000.00
2610 · 490 · 65 · 5400	Film/Video Library BOCES	$49,897.55	$49,898.00	$51,393.00
2610 · 490 · 65 · 5410	Technical Services BOCES	$76,212.43	$100,903.00	$103,930.00
2610 · 490 · 65 · 5721	Online Library/Coop Collection BOCES	$5,906.00	$5,906.00	$6,083.00
2610 · 490 · 65 · 5721	Online Library/Coop Collection BOCES	$0.00	$0.00	$0.00
2610 · 490 · 65 · 5721	Online Library/Coop Collection BOCES	$54,947.60	$55,648.00	$57,317.00
2610 · 490 · 65 · 5730	Base Fee Library Automation BOCES	$36,344.00	$36,344.00	$37,434.00
	BOCES	**$1,535,076.21**	**$1,325,803.00**	**$1,357,602.00**

BOCES - Technology
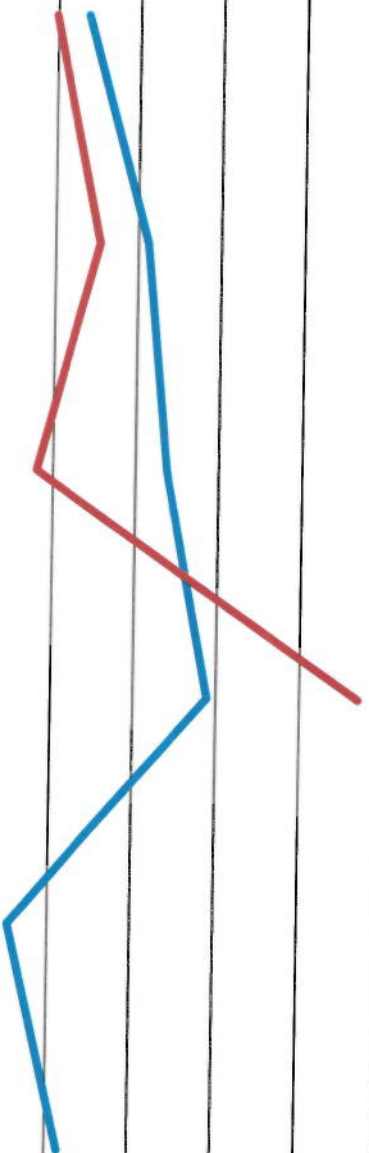
	08/09	09/10	10/11	11/12	12/13	13/14
BOCES Budget	$1,369,003	$1,405,831	$1,418,903	$1,444,416	$1,325,803	$1,357,602
BOCES Actual	$1,349,412	$1,377,317	$1,340,185	$1,535,076		