Levittown Public Schools

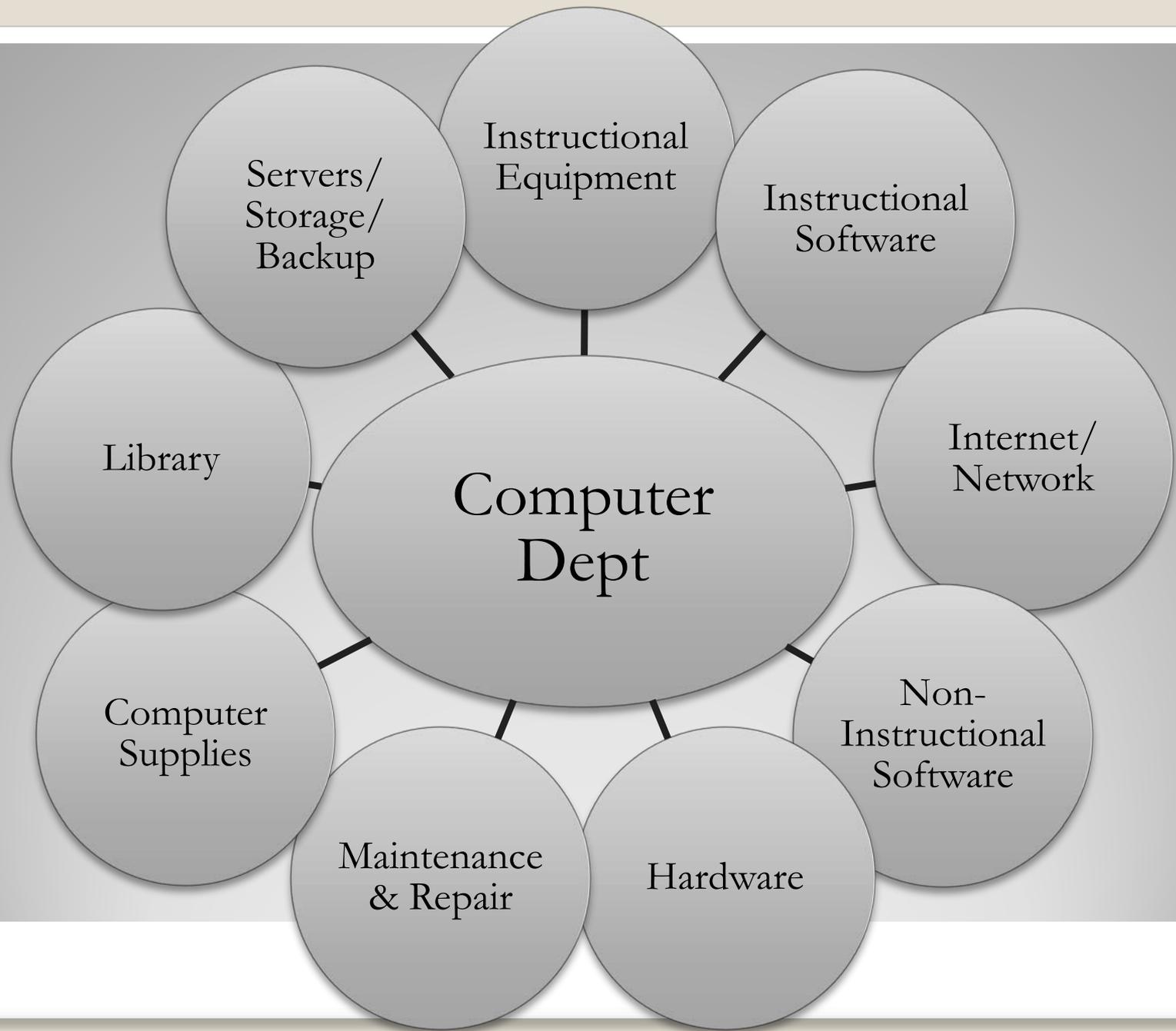**Information Technology**
2016-2017
Proposed Budget

Presentation to the Board of Education
Todd F. Connell, Director of IT
January 13th, 2016

Budget Development

- Equipment refresh cycles
- Maintenance/repair
- Renewal of district software licenses
- Increased demand for online subscription software (Math IXL, Reading A-Z, etc.)
- State Mandates (i.e. online testing)
- Access to computer resources
- Smart Schools Bond Funding

Technology in Action

Equipment Refresh

- **Desktop PC's** average **7 yrs**
  - 760's/780's, 6-7 yrs old; 208 in use
- **Laptops** average 5-6 yrs
  - Replace oldest used on carts
- iPads expect 5 yrs
  - Average 3.5 yrs old
- SmartBoards expect 6-7 yrs
  - Majority 4 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
  - 4 yrs old
- Cisco Firewall
  - 8 yrs old- has been deemed EOL
- Cisco Internet & email filter expire 2018
  - 8 yrs old
- WiFi equipment expect 6-7 yrs
  - 4 yrs old

Smart Schools Bond Act

- **Approved by NYS voters in Nov. 2014**
- **$2 billion dollars state-wide**
  - **Improve Educational Technology & Infrastructure**
  - **Levittown allocated $4,969,070**
- **Money does not have to be spent all in one year; no expiration**
- **Plan can be added to and amended**
- **Cannot double dip; no aid/purchases through BOCES**
- **Reimbursement same school year**

Smart Schools Bond Act

- **Examples of Allowable Expenditures**
  - Classroom technology- computers, tablets, laptops, whiteboards, servers
  - School Connectivity- network infrastructure upgrades, WiFi
- **Examples of Non-Allowable Expenditures**
  - Subscriptions Services
  - Software purchases
  - Professional Development
  - Support Staff

Smart Schools Bond Act

- **Internet Requirement- 100 Mb per 1,000 students; 700-750 Mb's, <u>currently 200 Mb</u> (expenditure not covered)**
- **Loan requirement to non-public schools (within Levittown District boundaries)**
  - Not limited to just Levittown residents
  - Amount based on enrollment
  - Two schools, The Elijah School and Maria Montessori School

Smart Schools Bond Act

- **Proposed plan (3 yr)**
  - ◦ **Tablets for 1:1 Initiative**
  - ◦ **Laptop carts for Computer Based Testing (NYS Assessments)**
  - ◦ **Firewall**
  - ◦ **Network 10Gb upgrade**

Description	Qty	Cost	Total
Tablets for 1:1 Initiative	3	$250,250.00	$750,750.00
Laptop Carts for Computer Based Testing (CBT)	1	$352,622.00	$352,622.00
Firewall	1	$60,568.50	$60,568.50
Network 10Gb upgrade	1	$218,468.90	$218,468.90
Total			**$1,382,409.40**
Total District Allocation			**$4,969,070.00**
Total Remaining Funds			**$3,586,660.60**

Smart Schools Bond Act

- **Post proposed plan to our website for 30 days**
  - *Survey*
  - Feedback email
- **Smart Schools Plan has to be approved locally**
- **Submit plan to NYSED for approval**

2630 Comp Inst Codes
Two Year Overview

Historical Perspective

- 2015-2016: $3,431,179
- 2016-2017: $3,302,687

Year-to-Year Change: -$128,492 or -3.74%

2630 Comp Inst Codes - Two Year Detailed

Account	Description	15-16	16-17	$ Difference
A2630.2000	Instructional Equipment	$50,500	$59,000	$8,500
A2630.2200	State Aided Hardware	$171,500	$185,500	$14,000
A2630.4000	Contractual	$166,750	$167,700	$950
A2630.4500	Materials & Supplies	$192,500	$209,000	$16,500
A2630.4600	District Software	$209,785	$193,475	-$16,310
A2630.4601	Software HS	$81,425	$48,925	-$32,500
A2630.4602	Software MS	$43,600	$37,750	-$5,850
A2630.4603	Software ES	$39,350	$50,150	$10,800
A2630.4604	OCC ED Software	$16,500	$14,000	-$2,500
A2630.4650	Repair	$227,500	$263,000	$35,500
A2630.4750	Trainings Conferences	$15,400	$15,400	$0.00
A2630.4900	BOCES	$2,216,369	$2,058,787	-$157,582
	Totals	**$3,431,179**	**$3,302,687**	**-$128,492**

2630 Comp Inst Codes
Two Year Graph
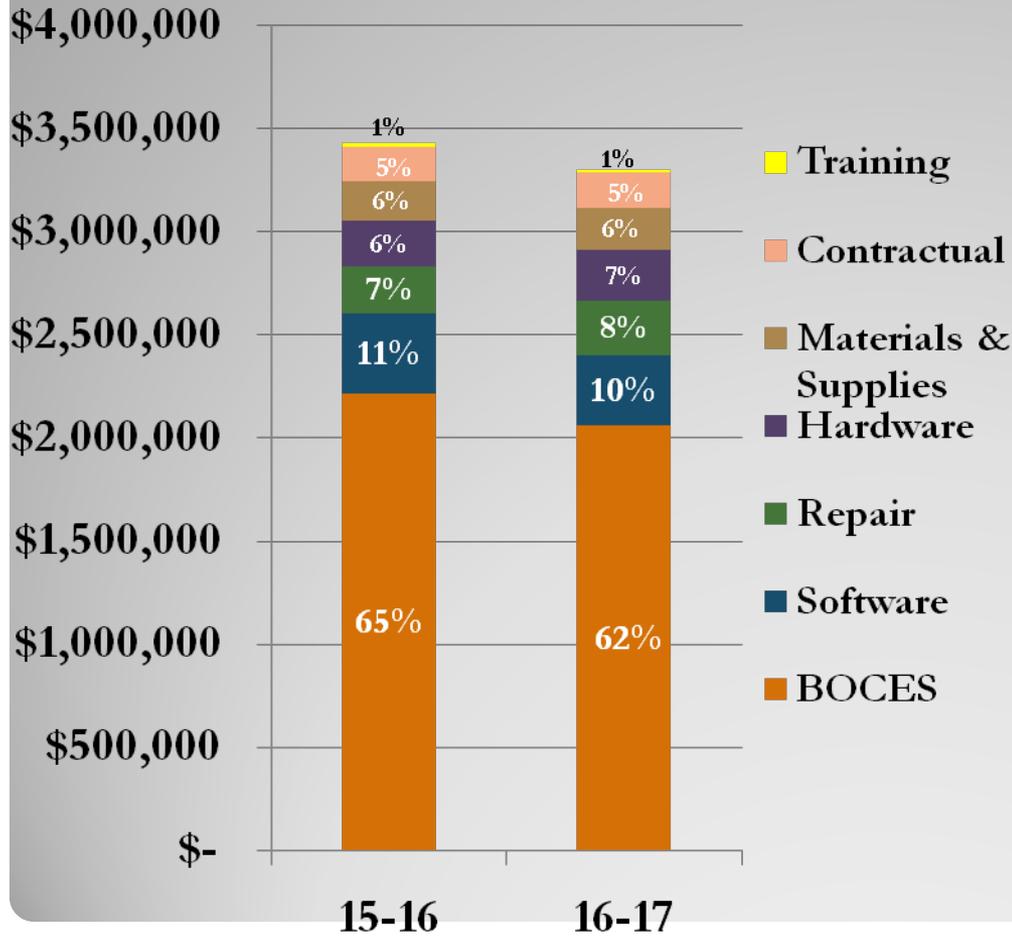
Highlights

- Decrease of -3.74%
- iPad carts financing paid, last year of SmartBoard financing
- Over half of budget is in BOCES code- Current aid ratio
  - Instructional 65%
  - Admin 60%

Chart legend:
- Training
- Contractual
- Materials & Supplies
- Hardware
- Repair
- Software
- BOCES

15-16: BOCES 65%, Software 11%, Repair 7%, Hardware 6%, Materials & Supplies 6%, Contractual 5%, Training 1%

16-17: BOCES 62%, Software 10%, Repair 8%, Hardware 7%, Materials & Supplies 6%, Contractual 5%, Training 1%

2610 Library Codes
Books, Periodicals & Supplies

Historical Perspective

- **2015-2016: $53,013**

- **2016-2017: $51,624**

Year-to-Year Change: -$1,390 or -2.62%

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

2610 Library Codes - Two Year Detailed

Account	Description	15-16	16-17	$ Difference
A2610.4500-C	Library Mat & Supp Abbey Lane	$380	$369	($11)
A2610.4500-D	Library Mat & Supp Gardiners	$328	$328	$0
A2610-4500-E	Library Mat & Supp Lee Road	$176	$161	($15)
A2610-4500-F	Library Mat & Supp Northside	$287	$300	$13
A2610-4500-G	Library Mat & Supp East B'Way	$375	$394	$19
A2610-4500-H	Library Mat & Supp Summit Ln	$237	$236	($1)
A2610-4500-K	Library Mat & Supp Salk MS	$568	$503	($65)
A2610-4500-L	Library Mat & Supp Wisdom MS	$459	$1,000	$541
A2610-4500-P	Library Mat & Supp Division	$612	$565	($47)
A2610-4500-Q	Library Mat & Sup MacArthur	$723	$696	($27)
A2610-4600-C	Library Material Abbey Lane	$4,482	$4,342	($140)
A2610-4600-D	Library Material Gardiners	$3,864	$3,965	$101
A2610-4600-E	Library Material Lee Road	$2,076	$1,896	($180)
A2610-4600-F	Library Material Northside	$3,387	$3,535	$148
A2610-4600-G	Library Material East B'Way	$4,422	$4,637	$215
A2610-4600-H	Library Material Summit Ln	$2,796	$2,776	($20)
A2610-4600-K	Library Material Salk	$6,700	$5,921	($779)
A2610-4600-L	Library Material Wisdom	$5,410	$5,141	($269)
A2610-4600-P	Library Material Division	$7,211	$6,660	($551)
A2610-4600-Q	Library Material MacArthur	$8,521	$8,199	($322)
	Totals	**$53,014**	**$51,624**	**($1,390)**

2016-2017 Initiatives

- Continue One-to-One tablet initiative for 9th grade
  - More Professional Development for tablets
- Expand Math IXL to grades 3-11 (currently 6-9)
- Upgrade to new Firewall
- Upgrade network infrastructure
  - Backend to 10 Gb
- Increase Internet speed to 750 Mb
  - Smart Schools compliant
- Additional iPads for Middle school RtI program
- Upgrade Robotics laptop cart at Division Ave
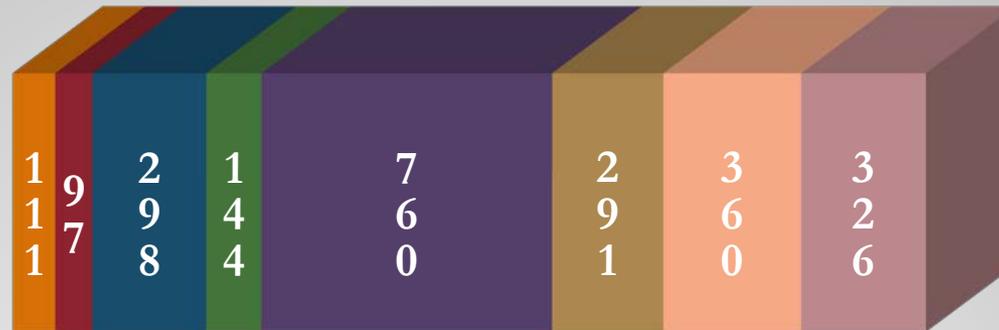- Upgrade Engineering Room 323 at Division Ave

Questions?

End Show

PC Inventory

- **Optiplex 760**
  7 yrs

- **Optiplex 780**
  6 yrs

- **Optiplex 380**
  5 yrs

- **Optiplex 790**
  5 yrs

- **Optiplex 990**
  4 yrs

- **Optiplex 9010**
  2-3 yrs

- **Optiplex 7010**
  1 yr

- **Optiplex 9020**
  .5 yr

111 97 298 144 760 291 360 326

Quantity

Laptop Inventory

D6400/6410
6 - 7 yrs

E4300
5 yrs

E6430
3 yrs

E5430
2.5 yrs

E5440
1 - 1.5

E6440
1 yr

E5450
.5 yr
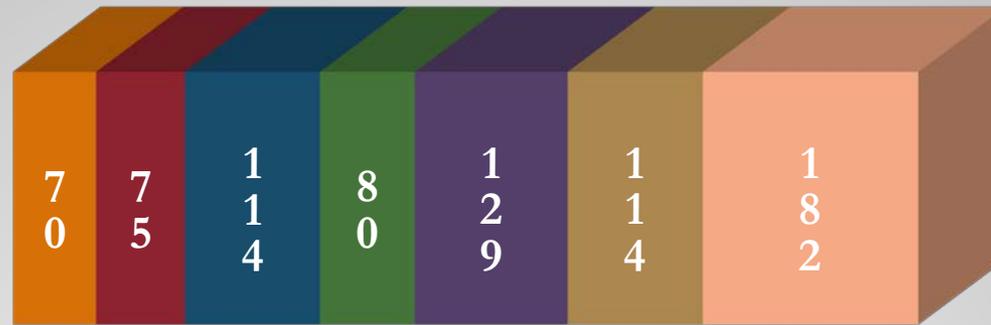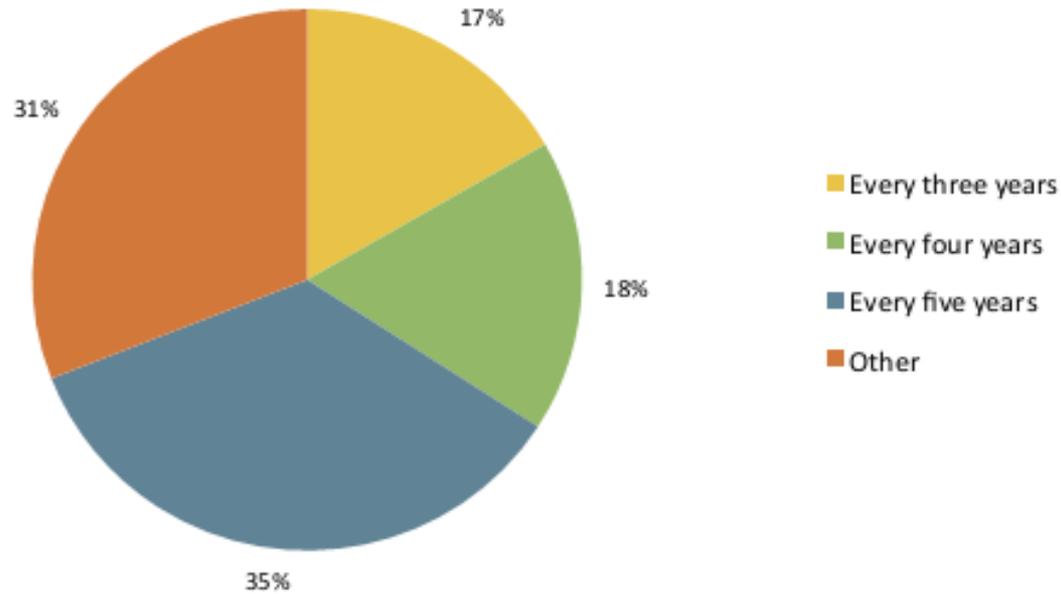
70   75   114   80   129   114   182

Quantity

National Survey (NY had most respondents)

Source: "The Unique Challenges Facing the IT Professional in K-12 Education"
SchoolDude/Consortium for School Networking 2013 Survey Data
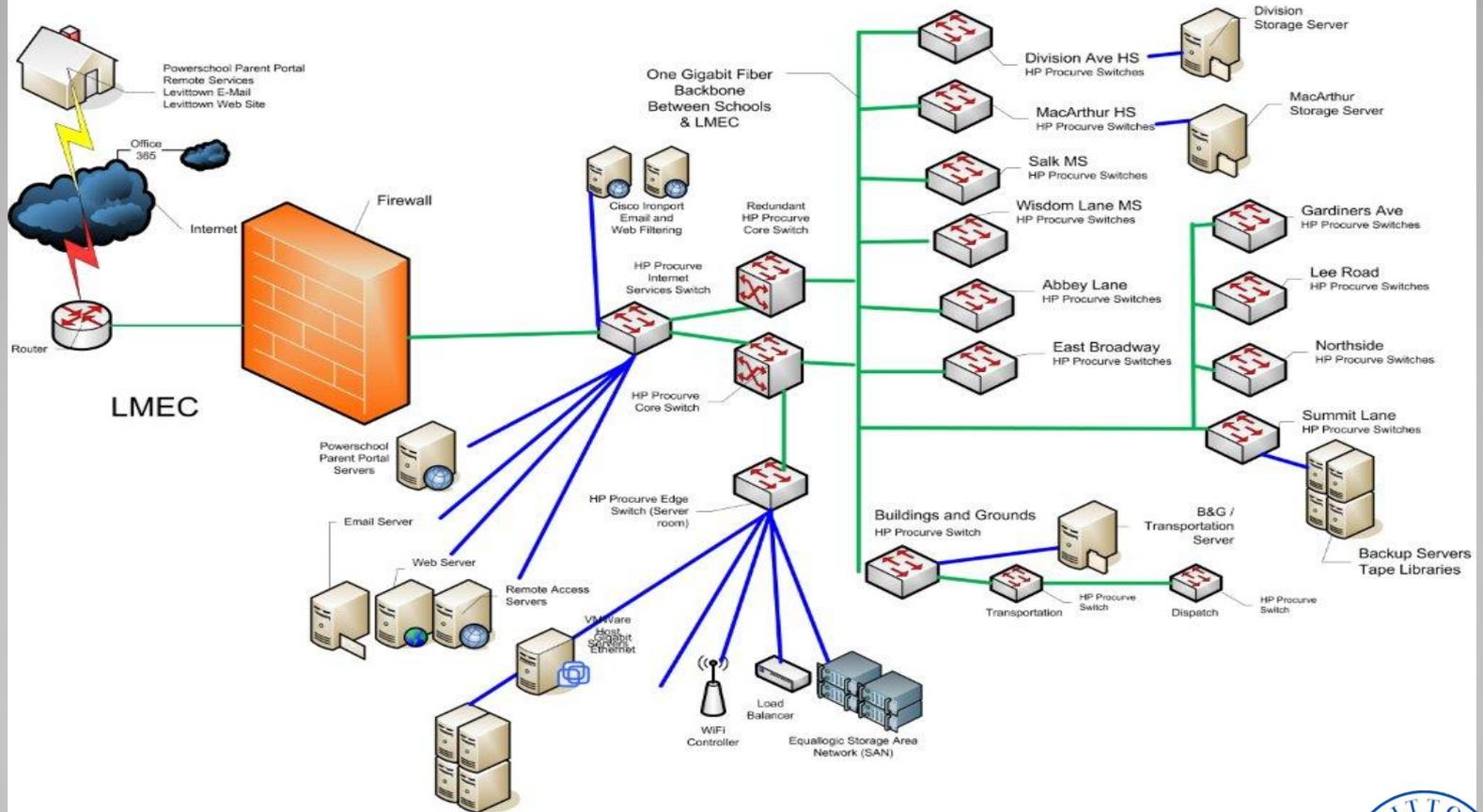
BANDWIDTH UTILIZATION - DECEMBER 11, 2015
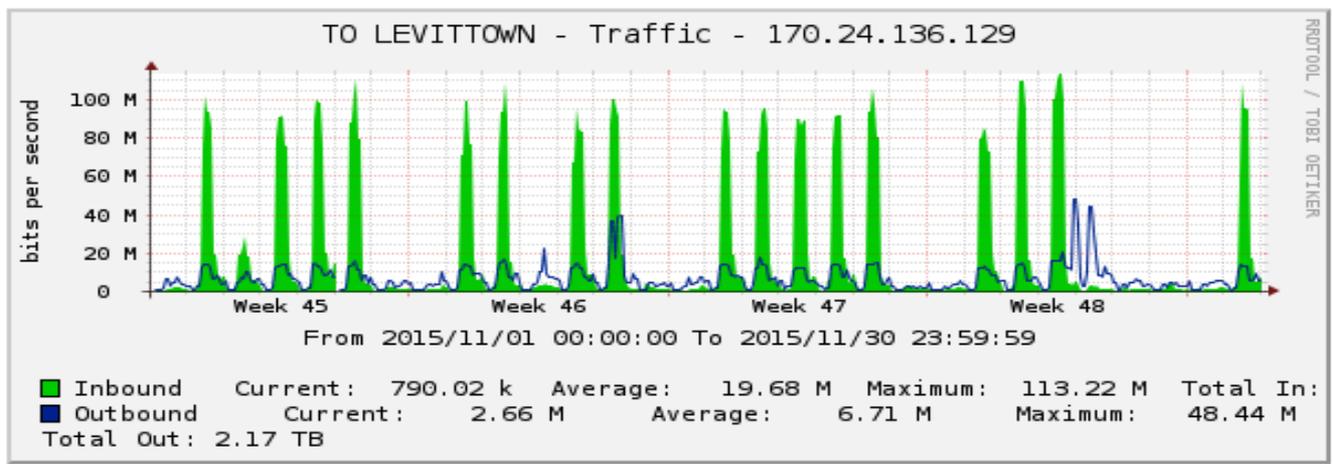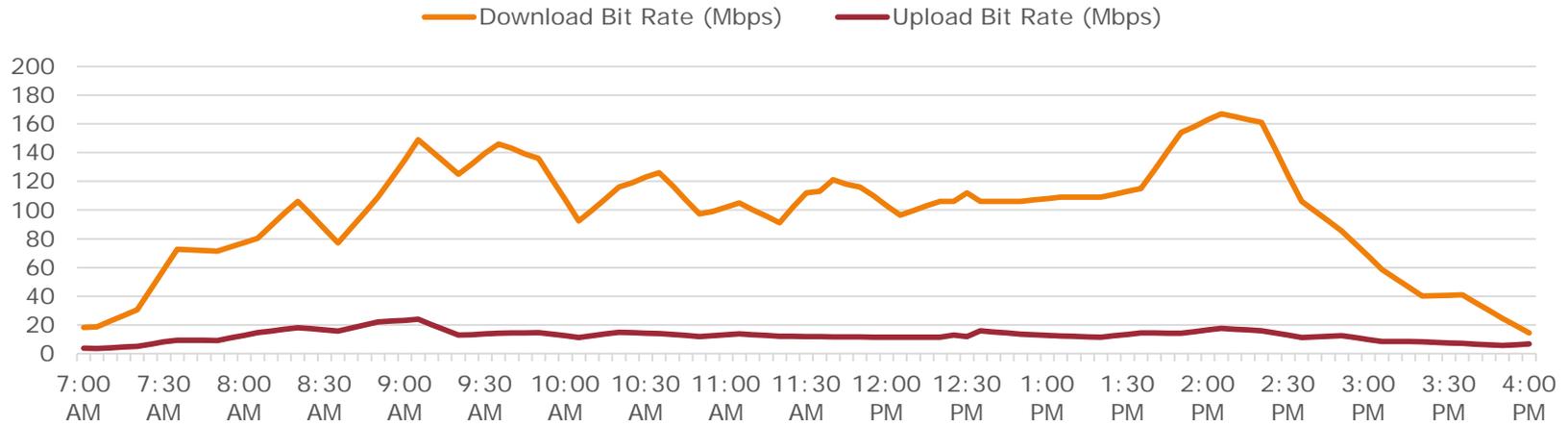
TO LEVITTOWN - Traffic - 170.24.136.129

Levittown Public Schools — Network Overview

WAN Bandwidth Usage
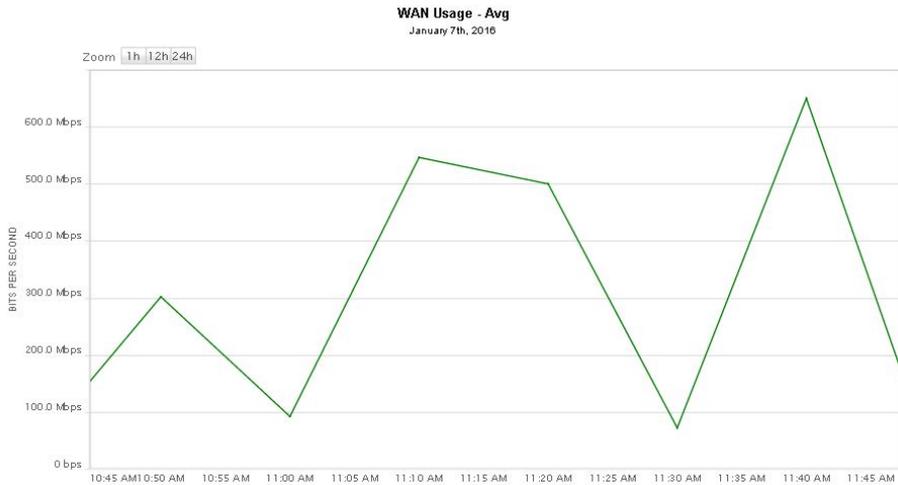
Tablets for 1:1 Initiative- Detail

Description	Qty	Cost	Total
Asus T100TA-C2-EDU	650*	$360.00**	$234,000.00
Protective Case	650*	$25.00**	$16,250.00
		TOTAL (PER YEAR)	**$250,250.00**

*Based on student enrollment

**Based on currently available model, subject to change based on availability

Laptop Carts for Computer Based Testing- Detail

Description	Qty	Cost	Total
Dell Latitude 5450	392*	$821.00**	$321,832.00
Cart	14	$1,500.00	$21,000.00
Wireless Access Point- Aruba (where applicable)	10	$779.00	$7,790.00
Headphones/Microphones (accommodations)	100	$20.00	$2,000.00
		TOTAL	$352,622.00

*Based on enrollment and testing window

**Based on currently available model, subject to change based on availability

Firewall-Detail

Description	Qty	Cost	Total
Firewall Replacement	1	$60,568.50	$60,568.50
		TOTAL	$60,568.50
*Based on currently available model, subject to change based on availability			

Network WAN 10Gb Upgrade- Detail

Description	Qty	Cost	Total
HP ProCurve 2-Port SFP+/ 2-Port CX4 10GbE yl Module (LAN)	18	$1,299.35	$23,388.30
HP 20-port Gig-T PoE+ / 2-port 10GbE SFP+ v2 zl Module (16 LAN/ 2WAN)	18	$2,794.35	$50,298.30
HP X132 10G SFP+ LC LRM Transceiver (LAN)	81	$588.25	$47,648.25
HP 8-port 10-GbE SFP+ v2 zl Module (WAN)	7	$3,119.35	$21,835.45
HP 5400R 1100W PoE+ zl2 Power Supply (WAN)	4	$798.85	$3,195.40
HP 5406R 44GT PoE+ / 4SFP+ v3 zl2 Swch (WAN)	2	$4,919.85	$9,839.70
HP X132 10G SFP+ LC LR Transceiver (WAN)	16	$1,813.50	$29,016.00
HP Startup ProCurve Chassis 53/5400 8212 (18 LAN 18 / 8 WAN)	26	$1,278.75	$33,247.50
		TOTAL	$218,468.90

Survey Data

Bar chart showing survey data with two categories: Needed/Essential and Not Needed.

- **One-to-One Initiative:** Needed/Essential 80%, Not Needed 20%
- **Firewall Upgrade:** Needed/Essential 95%, Not Needed 5%
- **Network Upgrade to 10Gb:** Needed/Essential 97%, Not Needed 3%
- **Laptops for NYS Assessments:** Needed/Essential 89%, Not Needed 11%