INSTRUCTIONAL SERVICES DEPARTMENT BUDGET PROPOSAL PRESENTATION 2017-2018

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Our mission as a forward-thinking community is to ensure that **all** students grow into confident, compassionate, successful, and self-directed learners in a multi-cultural and socio-economically diverse society by providing engaging and challenging real world educational experiences in a student-centered environment.

The Instructional Services Department

- Central Office Instructional Support Staff
  - Assistant Superintendent
  - Director of Instructional Technology
  - Director of Assessment, Data and Accountability
  - Director of Curriculum
- Vice-Principals and Principals
- Content Area Supervisors
  - K-12 Supervisors in World Language and Visual and Performing Arts
  - Pre K-4, 5-8, and 9-12 Supervisors in English, Math, Social Studies, and Science
  - Pre K-4, 5-8, and 9-12 Special Education Supervisors

External Factors Driving the Instructional Services Dept. Budget

NJDOE Regulations:

- Mandated Curriculum
  - New Jersey Student Learning Standards (NJSLS)
    - ➢ Contractual Considerations
    - ➢ Curriculum Revision Cycle
    - ➢ Next Generation Science Standards

External Factors Driving the Instructional Services Dept. Budget (cont'd)

NJDOE Regulations:

- Instructional Methodologies
  - Shifts in Science Instruction
  - Data-Driven Differentiation
  - Teachers College Reading and Writing Project of Columbia University
  - Integrate and Leverage Technology

External Factors Driving the Instructional Services Dept. Budget (cont'd)

NJDOE Regulations:

- English Language Learner (ELL) Programming as Defined by NJDOE Bilingual Code
  - High-Intensity English as a Second Language (ESL)
  - Individuals with Disabilities Education Improvement Act (IDEA) Language Proficiency Test
  - World-Class Instructional Design and Assessment (WIDA), ACCESS 2.0 Assessment
  - Sheltered Instruction Observation Protocol (SIOP) Training

External Factors Driving the Instructional Services Dept. Budget (cont'd)
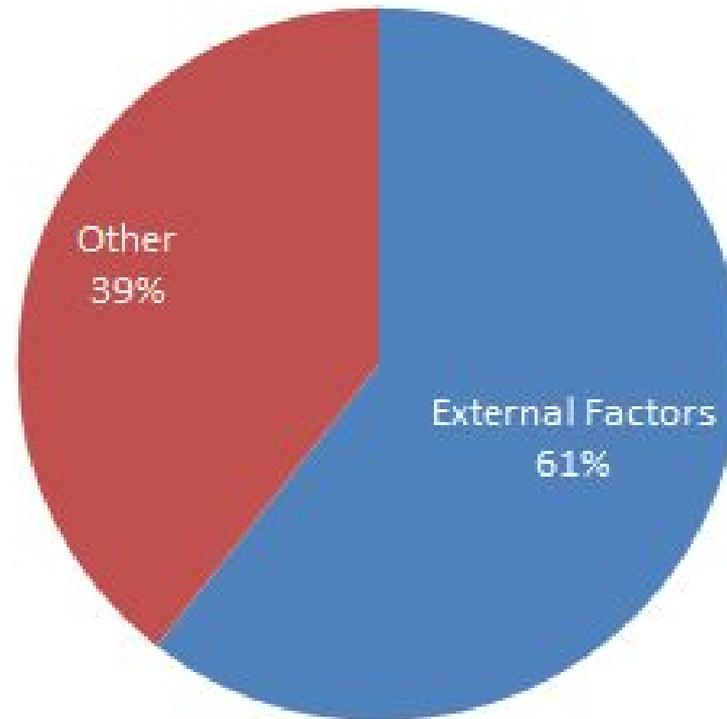
NJDOE Regulations:

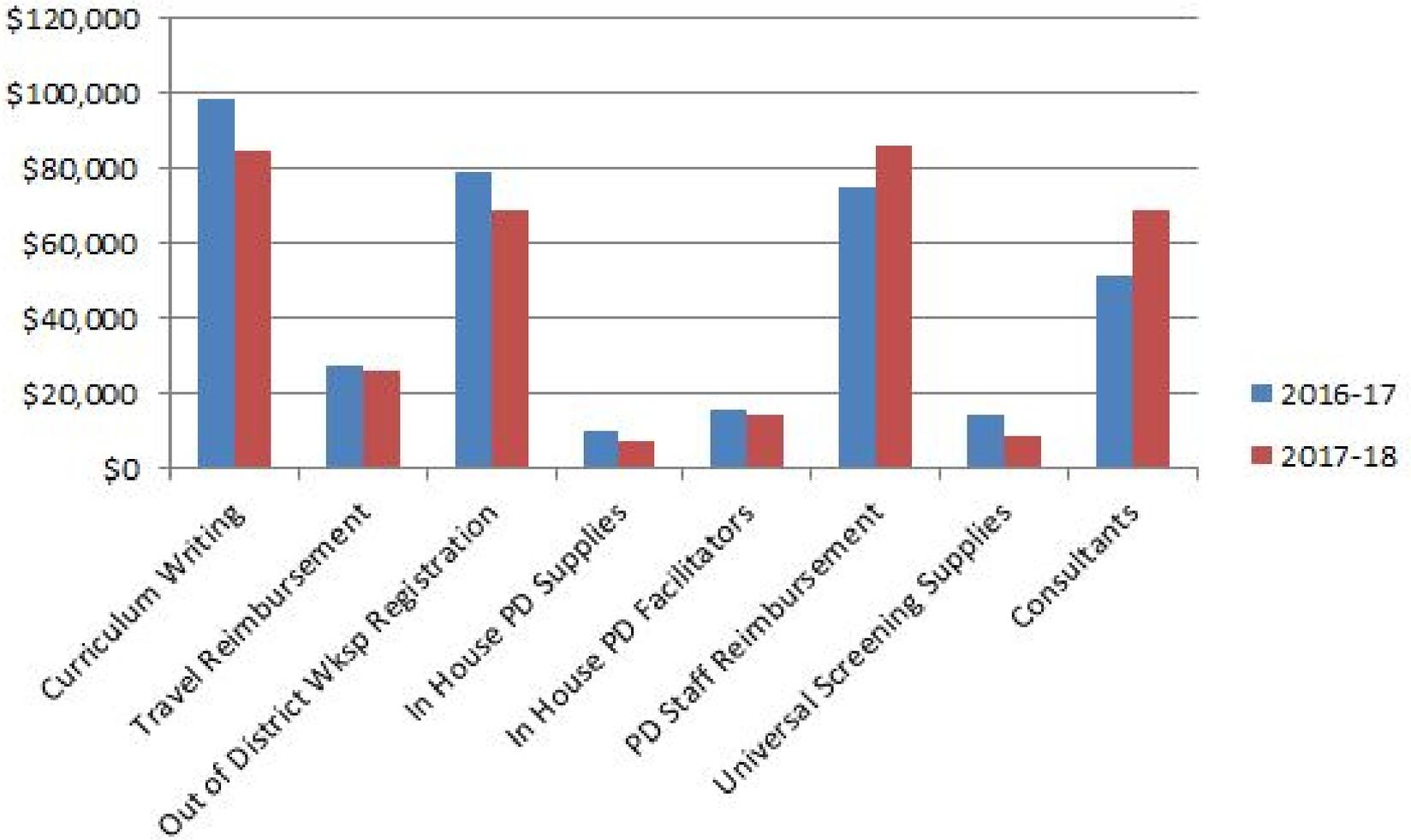- Identification Protocols for Regular Education

  Students:

  - Dyslexia Screening Tool

  - Gifted and Talented Identification

The Impact of External Factors on the 2017-2018 Budget Proposal
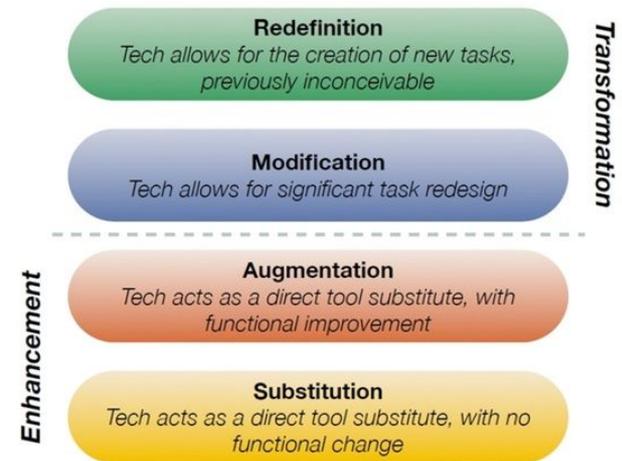
Budget Request Three Year Comparison

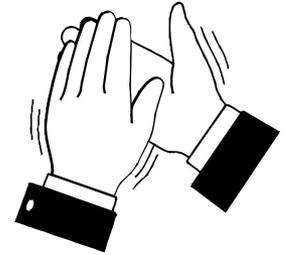| Activity	2015-16	2016-17	2017-18
Curriculum Writing	$98,040	$98,752	$84,864.00 (13,888)
Travel Reimbursement	$15,989	$27,296	$25,834.00 (1,462)
Out of District Wksp Registration	$77,434	$78,818	$68,462.00 (10,356)
In House PD Supplies	$16,646	$10,100	$7,380.00 (2,720)
In House PD Facilitators	$4,700	$15,590	$14,300.00 (1,290)
PD Staff Reimbursement	$90,440	$74,920	$86,110.00 11,190
Universal Screening Supplies	$8,023	$14,560	$9,000.00 (5,560)
Consultants	$85,750	$51,685	$68,968.00 22,125
Total	$397,022	$371,721 (25,301)	$364,918 (6,803)

Instructional Technology

Goal of Instructional Technology

- College and Workplace Readiness
- Cloud-Based Applications
  - Google Classroom
  - Formative Assessment Tools
  - Video Creating & Editing
  - Online Reference & Research Tools
- Integration of Media into the Curriculum
- Moving from Content Knowledge to Applications
  - Understanding by Design Curriculum Design
  - Focus on Depth of Knowledge (DOK)

Redefinition
Tech allows for the creation of new tasks, previously inconceivable

Modification
Tech allows for significant task redesign

Transformation

Augmentation
Tech acts as a direct tool substitute, with functional improvement

Substitution
Tech acts as a direct tool substitute, with no functional change

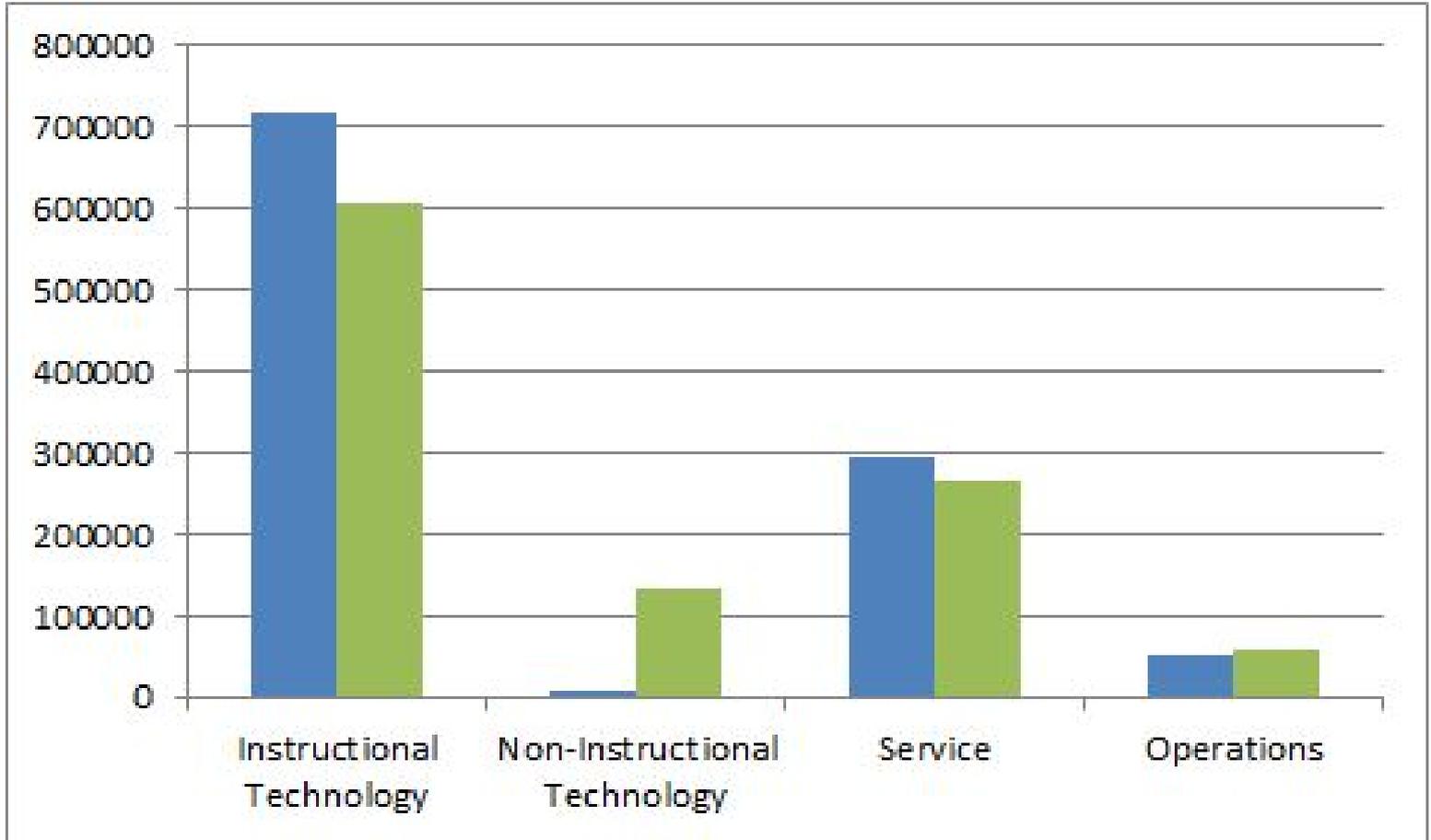*Enhancement*

Goals Achieved

- District Technology Ratio 1:2
  - Purposeful, Fiscally Responsible Computer Placement
  - Chrome/Cloud Technology
- Reliable Connectivity for Testing and Instruction
- 75% of Instructional Space are Interactive
- Transformational Instructional Tools
- Digital Learning Tools

Technology Budget Breakdown

- Instructional Technology

- Instructional Equipment

- Non-Instructional Technology

- Non-Instructional Equipment

- Technology Office/IT Maintenance

- Computer Installation/Repair Labor

- Hardware and Utilities Repairs Warranties

- Training Registration and Travel for Technicians

Technology Budget Breakdown

- Instructional Technology

  - Hardware and Software which Students Utilize

- Non-Instructional Technology

  - Networking & Data Storage

- Services

  - Managed Print, Warranties, Broadband, Genesis

- Operations

  - Utility Software

  - Training

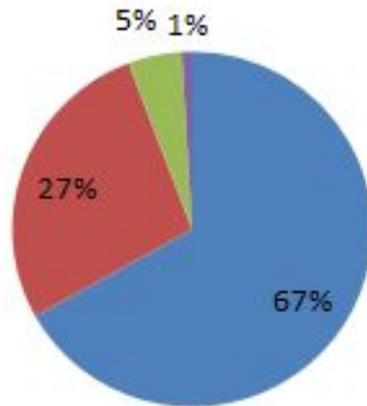# Budget Comparison 2016-2017 vs. 2017-2018

Proposed Technology Budget: $1,500,400.00

Distribution of Funds

2016-17

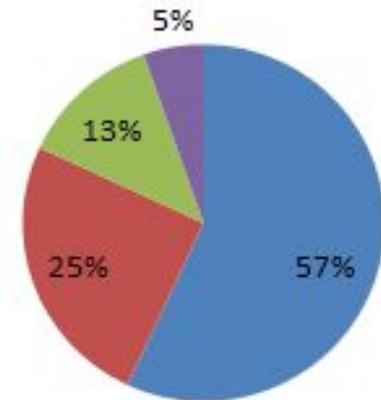- ■ Instructional Technology
- ■ Service
- ■ Operations
- ■ Non-Instructional Technology

5% 1%

27%

67%

2017-18

- ■ Instructional Technology
- ■ Service
- ■ Non-Instructional Technology
- ■ Operations

5%

13%

25%

57%

Maintenance

Progress

Instructional Technology Highlights

- Student Devices Refresh
  - OHES and LMS Students Devices (End of Life)
  - CAD Lab
  - VES Media Center Machines
  - Media Center Catalogue Machines
  - MHS Media Center Desktops
- Software
  - Expanded Use of PearDeck
  - WeVideo
  - Mystery Science

Instructional Technology Highlights (cont'd)

- K-2 Kodable Software
- LMS Media Center
  - Laptops
  - LMS Google Expeditions
- UMS Media Center
  - Digital Display
  - Charging Stations
- MHS BYOD Charging Stations
- Special Education
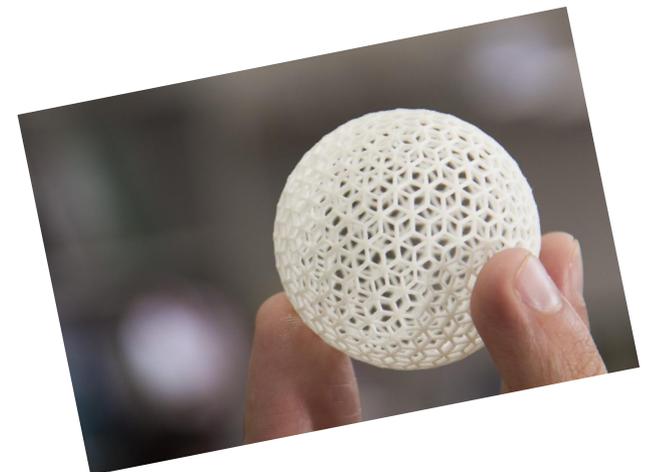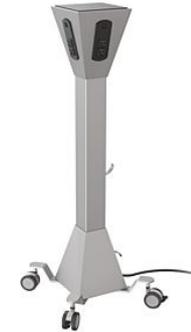
Interactive Classrooms

Interactive Classroom: Intelligent Projector, Classroom Stereo Sound, Document Camera, and Teacher Computer

- 2012 - 50 classrooms added
- 2014 - 48 classrooms added
- 2015 - 52 classrooms added
- 2016 - 18 classrooms added
- **2017 - 20 classrooms budgeted**
- 2018 - Complete and begin refresh evaluation

Major Non-Instructional Technology

- Infrastructure

  - Network Backbone

  - Upgrade Data and Data Backup System

  - Wireless Networks

  - Utility Software

- Wireless Network Refresh/Density

- FindMePrinting in UMS and LMS

Future Planning

Looking Forward to 2017-2019

- Maintenance and refresh of Chromebook fleet
- Computer Lab refresh (Comp AP, Web Design & Gaming)
- Brightlink evaluation
- Instructional software
- Maintenance and refresh of teacher devices
- Network infrastructure
- Evaluation of K-8 WiFi
- Continued evaluation of emerging technology