

Instructional Service Department Budget Proposal Presentation

2016-2017


Deborah Sarmir, Assistant Superintendent

Fiona Borland, Director of Instructional Technology

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 Service 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
- 

What External Factors Drive the Instructional Service Department Budget?

NJDOE Regulations:

- **Mandated Assessments and Universal Screening Tools:**
 - Dyslexia Screening Tools
 - World-Class Instructional Design and Assessment (WIDA),
 - IDEA Language Proficiency Test
 - ACCESS
 - PARCC
- **Mandated Curriculum**
 - 5 Year Revision Cycle
 - Requirement for Annual Reflection/Revision
 - Newly adopted standards: NJSL and NGSS
- **Contractual Considerations**



What Internal Factors Drive the Instructional Service Department Budget?

- Creating Strong Literacy Teachers

- Teachers College Reading and Writing Project of Columbia University
- The Document Based Questioning (DBQ) Project
- NJSLS Curriculum Alignment

- Achieve the NGSS

- Curriculum
- Instructional Practice

- Integrate and Leverage Technology

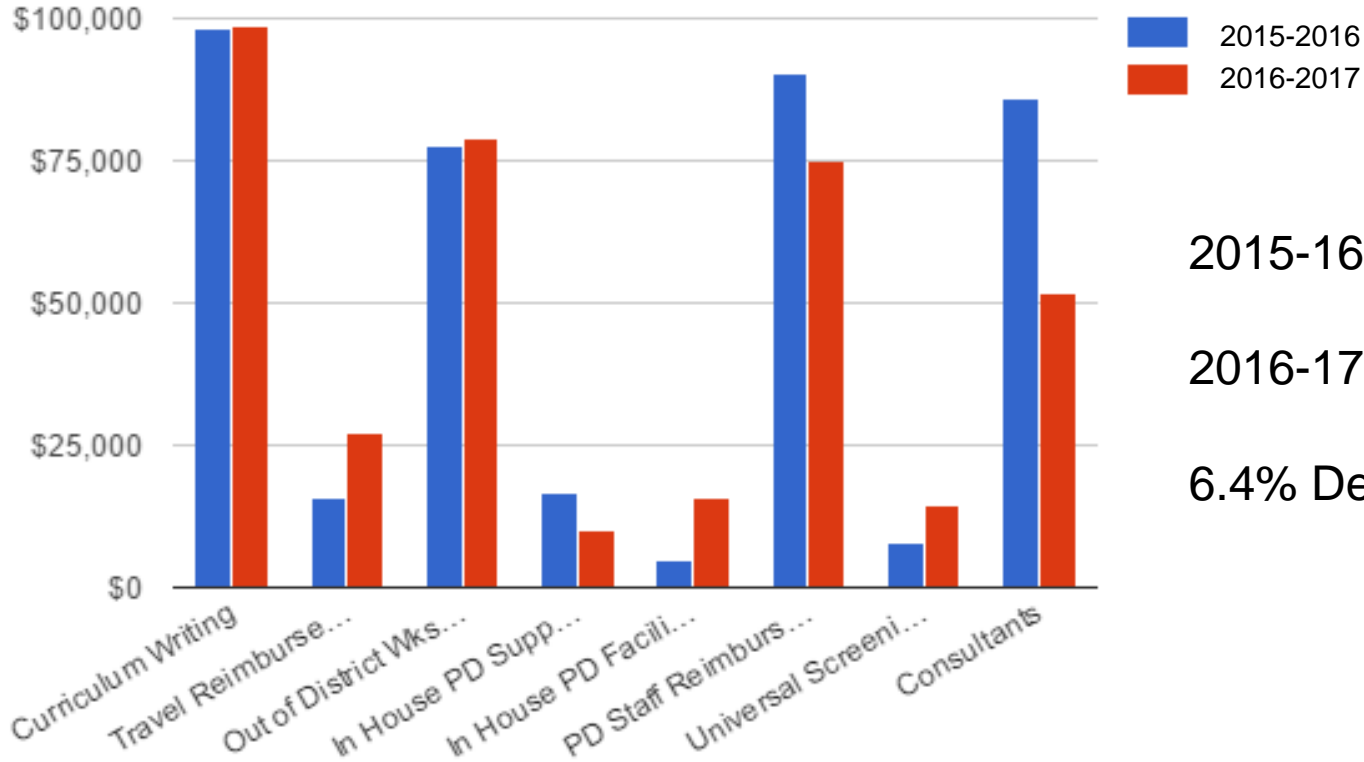
- Enhance Student Engagement
- Increase Student Achievement
- Prepare our Students for College and Career



Professional Development and Curriculum Development 2015/16 to 2016/17

Activity	2015-16	Proposed 2016-17
Curriculum Writing	\$98,040	\$98,752 712
Travel Reimbursement	\$15,989	\$27,296 11,307
Out of District Wksp Registration	\$77,434	\$78,818 1,384
In House PD Supplies	\$16,646	\$10,100 (6,546)
In House PD Facilitators	\$4,700	\$15,590 10,890
PD Staff Reimbursement	\$90,440	\$74,920 (15,520)
Universal Screening Supplies	\$8,023	\$14,560 6,537
Consultants	\$85,750	\$51,685 (34,065)
Total	\$397,022	\$371,721 (25,301)

Budget Comparison

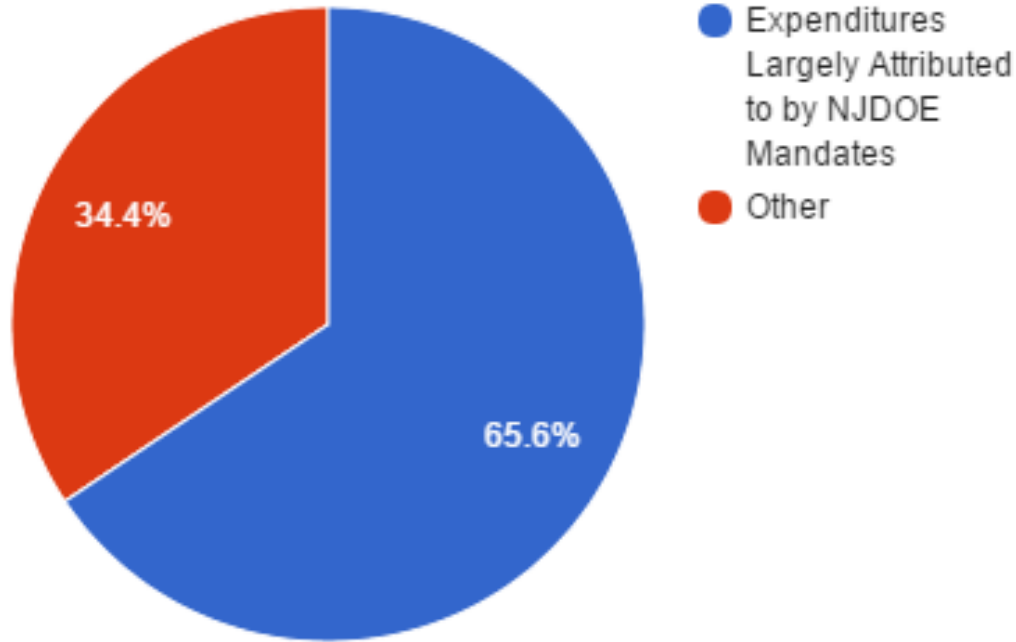


2015-16 = \$397,022

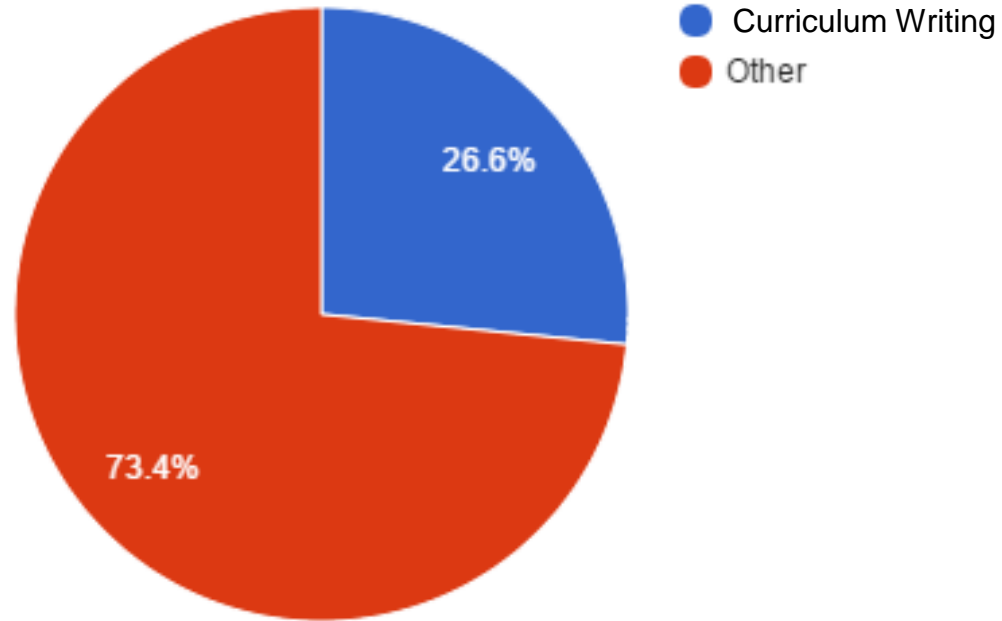
2016-17 = \$371,721

6.4% Decrease (\$25, 301)

External Factors Driving the Instructional Services Budget



Curriculum Writing



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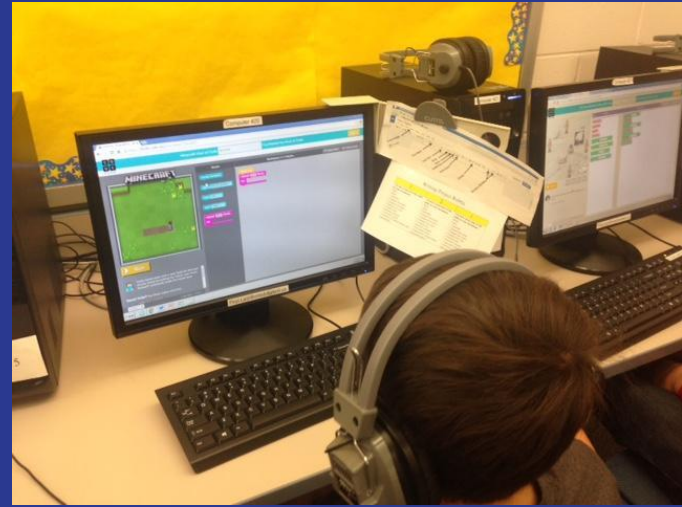
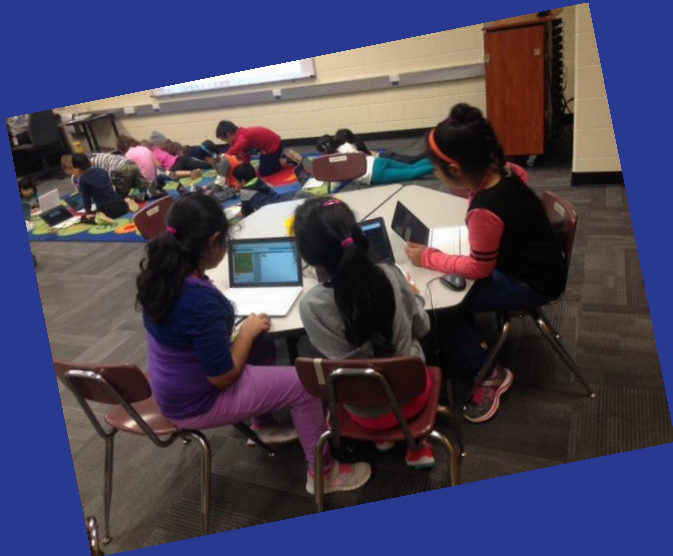
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Instructional Technology



Technology Budget Breakdown

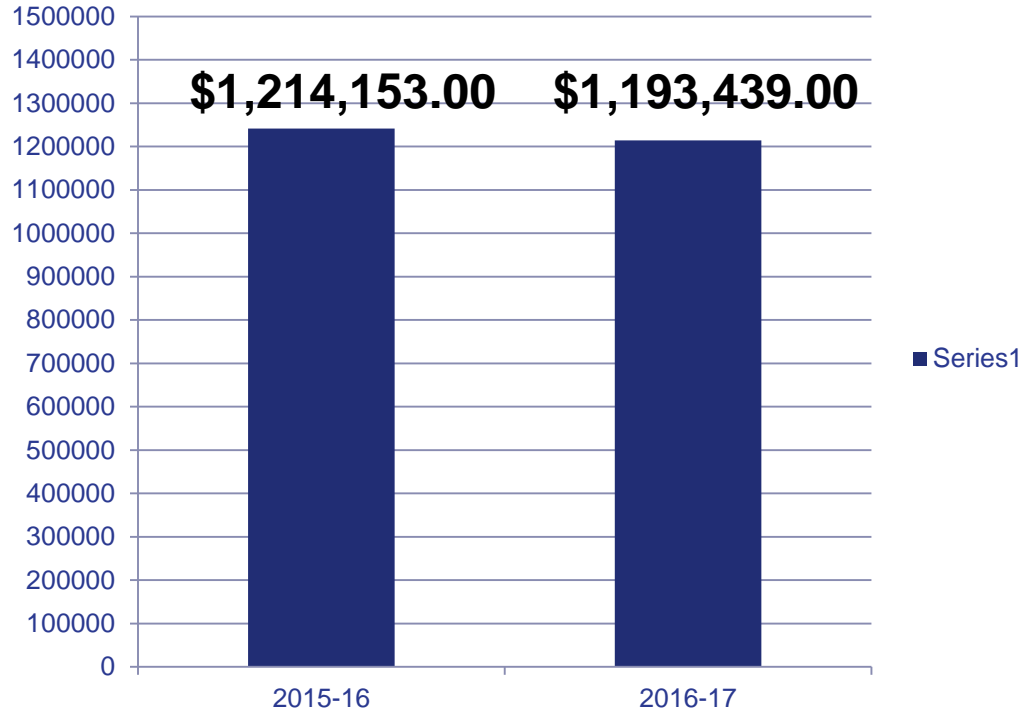
- Instructional Technology
- Instructional Equipment
- Non-Instructional Technology
- Non-Instructional Equipment
- Technology Office/IT Maintenance
- Computer Installation/Repair Labor
- Hardware and Utilities Repairs Warranties
- Training Registration and Travel for Technicians



Budget Comparison 2015-16 vs. 2016-17

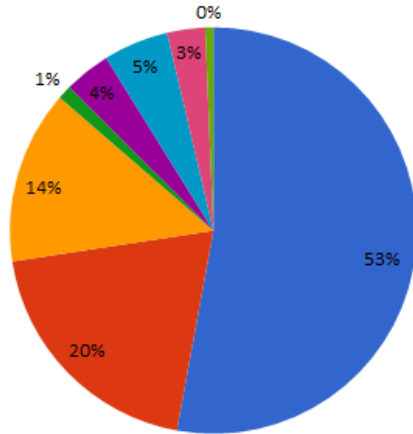
Specific Accounts:

- Instructional Technology
- Instructional Equipment
- Non-Instructional Technology
- Non-Instructional Equipment
- Technology Office/IT Maintenance
- Computer Installation/Repair Labor
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A Comprehensive View of the Technology Budget

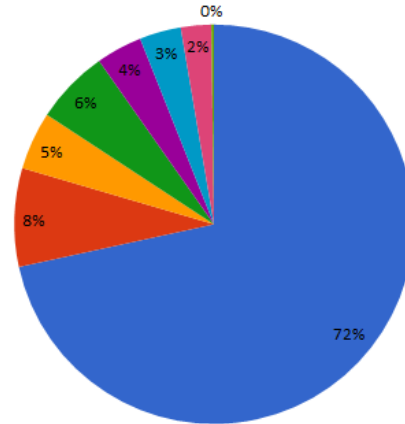
2015-16



- Instructional Technology
- Instructional Equipment
- Non-Instructional Technology
- Non-Instructional Equipment
- Technology Office/IT Maintenance
- Computer Repair Labor
- Computer Repairs Warranties

\$1,193,439.00

2016-17

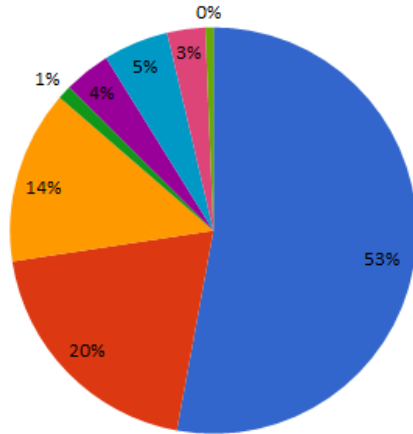


- Instructional Technology
- Instructional Equipment
- Non-Instructional Technology
- Non-Instructional Equipment
- Technology Office/IT Maintenance
- Computer Repair Labor
- Computer Repairs Warranties
- Registration \$Travel for Technicians

\$1,214,153.00

Non-Instructional Technology & Equipment

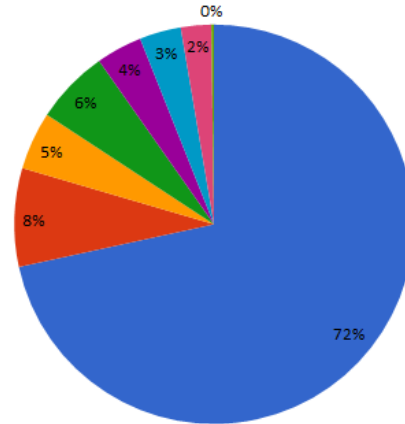
2015-16



- Instructional Technology
- Instructional Equipment
- Non-Instructional Technology
- Non-Instructional Equipment
- Technology Office/IT Maintenance
- Computer Repair Labor
- Computer Repairs Warranties

\$127,770.00

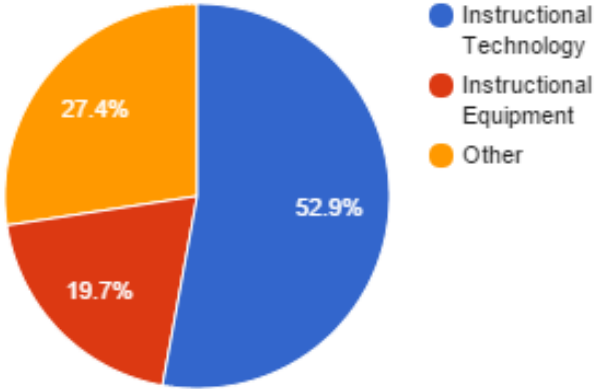
2016-17



- Instructional Technology
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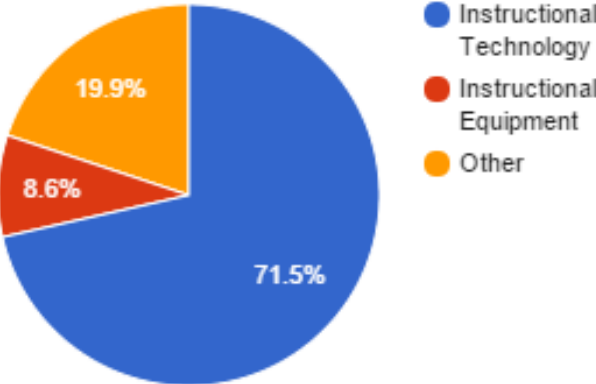
\$180,897.00

Instructional Technology & Equipment



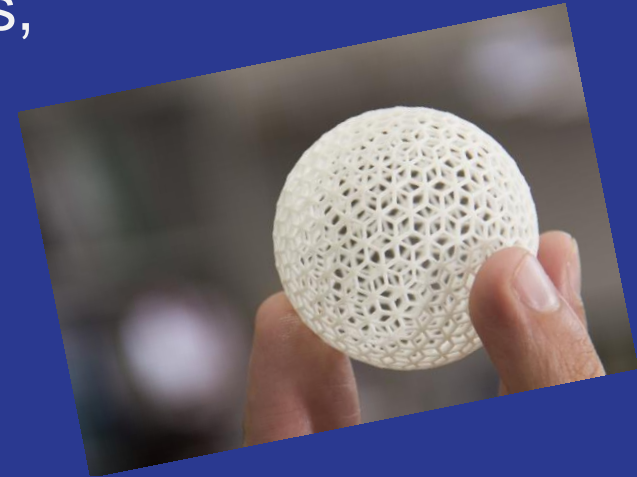
\$881,156.00

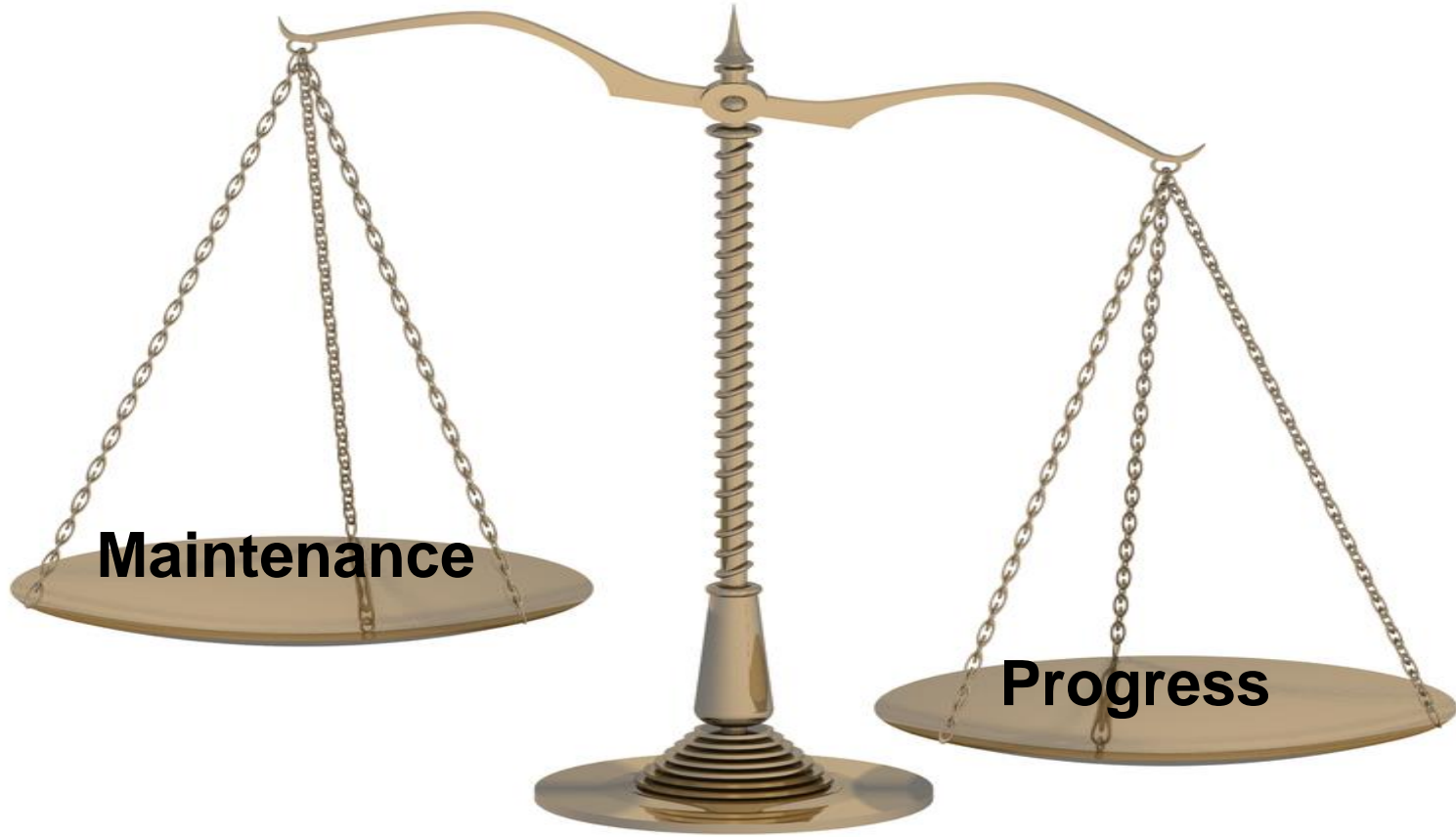
\$949,245.00



Instructional Technology

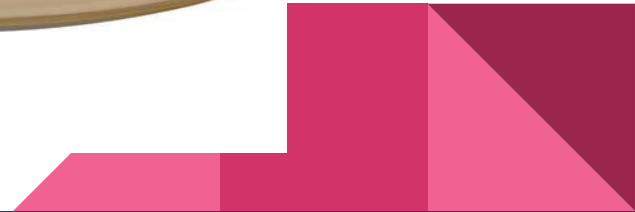
- Student Devices
 - Mobile Devices, Fixed Classroom Computers, Common Areas, Related Arts, Special Education Classrooms, and Labs.
- Teacher Devices
- Software
- Content Area Specific Technology





Maintenance

Progress



Refresh Projects (Maintaining Excellence)

- Chromebooks Purchased in 2012-2013 (Budget included replacing 450)
 - Machines are \$300
 - PARCC Testing Devices
- Industrial Arts Lab (LMS)
- Industrial Arts Lab (UMS)
- Mobile Cart (UMS Coding Course)
- Photography Cart (MHS)
- Graphics Labs
 - Replace 6 year old Window PCs with iMac Lab - 18, 21 inch; 2, 27 inch work stations.
 - Parallel Environments: Windows and Mac
 - Industry Standard



Maintaining Excellence

Chromebook Refresh (Replace 2013 Purchases)	\$126,000
STEAM Lab Computers (LMS & UMS)	\$28,900
UMS Web Design and Coding Mobile Cart	\$18,200
UMS Graphic Lab (convert to mobile lab)	\$23,400
MHS Photography Cart	\$24,700
MHS Graphics Lab	\$30,998

Connectivity Matters

- Moving from Content Knowledge to Applications
 - Understanding by Design Curriculum Design
 - Focus on Depth of Knowledge (DOK)

- Cloud-Based Applications

- Google Drive
- Animation Tools
- Video Creating & Editing
- Research Tools

- Integration of Media into the Curriculum

- Widespread use of Google (Learning Management System)



Increasing Student Connectivity



- OHES
 - Shared Cart (20ct)
- VES
 - 2 Additional “Family” Carts (16 Ct)
- LMS
 - 4 Additional Grade 5 Carts (15ct)
 - 2 Additional POD Carts (18ct)
- Additional 19” Touchscreen Computers for all LLD/MCI Classes Grades K-6.
- UMS
 - Active Citizen Cart
 - Expand 1:1 Learning Environment to Social Studies and Science
- MHS
 - Mobile Labs for Course/Department Needs (Science, Photography, Math)
 - Cart Deconstruction - Migrations to Cluster-Based model to offset BYOD

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 budgeted

**Priority to increase number of instructional (and PARCC ready) devices throughout the district.



Increasing Student Connectivity

K-4 Additional Classroom Chromebooks	\$5,600
VES Family Carts	\$11,680
LMS POD Carts	\$10,680
LMS Grade 5 1:1 Language Arts Environment	\$20,000
LMS Replacements Classes	\$11,200



Increasing Student Connectivity

Increasing UMS 1:1 Learning Environments to Science and Socials Studies	\$81,760
Active Citizenship Cart (12ct)	\$4,160
MHS Departmental Chromebooks & Cluster Carts	\$53,120
District Related Arts Teachers Mobile Devices	\$7,200
K-6 Special Education Classroom Devices	\$19,875
Interactive Classroom Environments	\$78,624

Non-Instructional Technology

- Administrative and Support Personnel Devices
- Infrastructure
 - Web Filters
 - Servers
 - Wireless Networks
- Building Technology Needs

Major Non-Instructional Technology Improvements

Upgraded Web Filter	\$24,345
Intranet Expansion for VES	\$6,000
Minor Upgrades to LMS WiFi	\$14,300
District Cache Servers	\$16,000
DC Controllers	\$25,000
MPAC Projector Upgrades	\$15,500

Future Planning



On-Going Needs Evaluation for 2017-19

- To be considered for next year:
 - Teacher Chromebook Refresh
 - CAD Lab
 - Mac Programming Lab (app development)
 - iPad Expansion K-1
 - Expanding Managed Print
 - Maintenance and Refresh of Chromebook Fleet
 - Evaluation of K-8 WiFi
 - Evaluate Lab Servers
 - Brightlink Evaluation
 - Continued Evaluation of Emerging Technology

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Instructional Technology*

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