

Bath Central School District Preliminary Smart Investment Plan

BOE Presentation
January 21, 2016

Agenda

- Overview of the Smart Bond Act
- Review of the Smart Investment Planning Requirements
- Review of the Smart Schools Investment Planning Process
- Review of Funding Sources
- Investment Philosophy and Priorities
- Identification of Needs
- Prioritization of Needs
- Preliminary Smart Schools Investment Plan
- Public Posting
- Next Steps

Smart Schools Bond Act

The purpose of the Smart Schools Bond Act is to improve learning and opportunity for public and nonpublic school students by funding capital projects to:

1. Install high-speed broadband or wireless internet connectivity for schools and communities;
2. Acquire learning technology equipment or facilities, including but not limited to interactive whiteboards, computer servers, and desktop, laptop, and tablet computers;
3. Construct, enhance, and modernize educational facilities to accommodate pre-kindergarten programs and to provide instructional space to replace classroom trailers; and/or
4. Install high-tech security features in school buildings and on school campuses, including but not limited to video surveillance, emergency notification systems, and physical access controls.

Bath CSD allocation = \$1,826,167

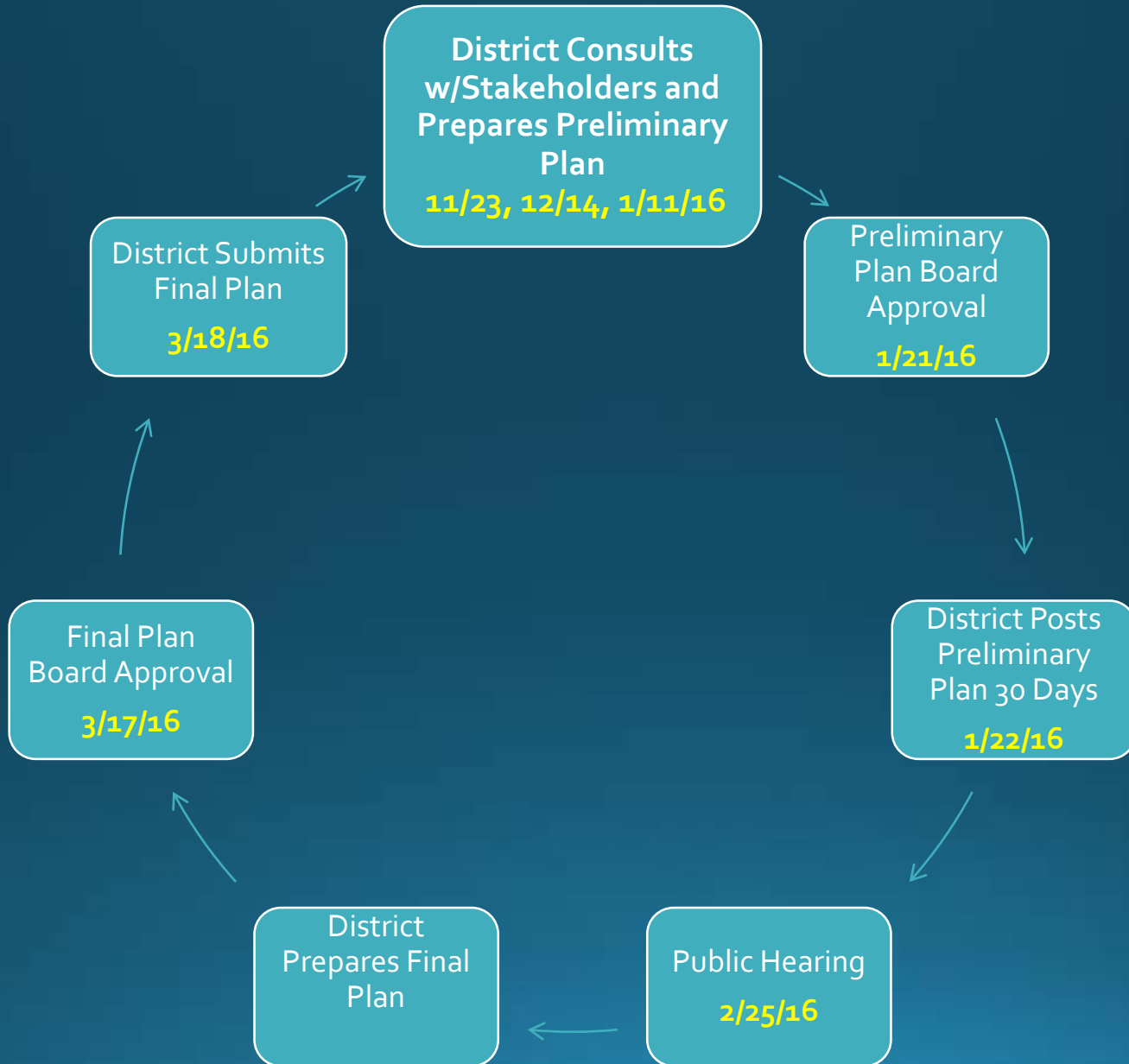
Planning Requirements

- District developed and the Board approved a Preliminary Smart Schools Investment Plan (SSIP).
- A Preliminary Plan has been posted on the district website for at least 30 days. The district must include an address to which any written comments on the Plan should be sent.
- Board has conducted a public hearing that will enable stakeholders to respond to the Preliminary Plan. This hearing may occur as part of a normal Board meeting, but adequate notice of the event must be provided through local media and the district website for at least two weeks prior to the meeting.
- District has prepared a final plan for Board approval.
- Final plan has been posted on district website.
- District will submit Smart Schools Investment Plans through the Business Portal for review.
- Plans may be amended after the initial approval has been approved. Any amendment of an approved Plan that would result in a change of more than 25 percent of approved budget expenditures will require the district superintendent to post the proposed amendments on the district website for two weeks and receive comments from the public in writing or at a normally convened meeting of the Board.

District (SSIP) Technology Committee

- Joe Rumsey, Superintendent
- Christopher Smith, Director of Technology
- Randy Brzezinski, Director of Educational Services
- Joe Brown, 2nd Grade Teacher
- Rosalie McCartney, 3rd Grade Teacher
- Kathy Partridge, 4th Grade Teacher, Elem Building Technology Mentor
- Nikki Cole, Elem Music Teacher
- Derek Ortiz, MS SE Teacher, MS Building Technology Mentor
- Ryan Love, HS English Teacher
- Ryan Finney, Network Administrator
- Chad Krelie, Community Member
- Steven Binkowski, Class of 2016 Representative
- Dana Barry, Class of 2016 Representative
- Maia Schlechter, Class of 2017 Representative
- Liam Narby, Class of 2018 Representative
- Jack Wheeler, County Manager
- Jen Yartym, Board Member

Smart Schools Investment Plan Process



District Technology Plan

<u>Goals</u>	<u>Focus Area</u>
DG-1. Students will use technology to enhance their learning, improve their knowledge and understanding across all areas of study, and develop essential technology skills which they will carry with them and build upon throughout their life.	Curriculum Integration
DG-2. Bath Central School District will provide all staff with access to a comprehensive professional development program that will support their use of technology as a tool to enhance the learning environment.	Professional Development
DG-3. Bath Central School District shall provide equitable access to flexible, functional, and up-to-date technology for all students and staff.	Hardware/Infrastructure
DG-4. Bath Central School District will provide access to appropriate digital resources and software for the individual subjects, grade levels, buildings, and departments using specific criteria to ensure that the resources are current, compatible, cost-efficient, and effective.	Digital Resources
DG-5. Bath Central School District will provide appropriate resources to support the District's technology environment.	Technology Support
DG-6. Bath Central School District will use technology to improve administrative functions, such as data management, communication and assessment.	Communication and Collaboration
DG-7. Bath Central School District will utilize and support appropriate technological systems to ensure the safety of the school community.	School Safety
DG-8. Bath Central School District will continuously assess and evaluate the impact of the implementation, integration, and support of technology throughout the district.	Assessment and Evaluation

Potential Funding Sources

- Smart Bond Act – \$1,826,167
 - Connectivity, classroom technology, PK classrooms, and security
- E-rate - \$1,200,000 (formula = \$150 per student/yr. through June 2020)
 - Infrastructure and connectivity
 - 70% discount rate
- Building Project – TBD
 - Driven by Building Condition Survey (BCS)
 - 90% reimbursement rate
- General Fund - \$769,245/year
 - State Hardware
 - State Software
 - Erie 1 & GST BOCES Services (80% BOCES Aid Ratio)
 - IPAs for student and staff workstations
 - WAN/LAN Maintenance services
 - Out-of-warranty repair service (coupons)
 - Internet service (1 GB)
 - PRI (Phone)

Investment Priorities and Philosophy

- The BOE has historically and currently operates on using one-time funds sparingly, and if so, the dollars will be directed to long-term investment.
- While the actual Smart School Bond legislation allows for the use of the funds on what the District would consider to be more consumable type expenditures (e.g. tablets that last 3 years), the intent is to use these funds to support the current Bath CSD Technology Plan and future plans.
- Specifically, the District has provided a Personal Learning Device (e.g. notebook computer) to each child in grades 2-12. These resources are supported by the ongoing revenue in the general budget as a part of instructional and management services through Erie 1 BOCES and the devices are planned to be refreshed every three years.
- The District has increased the bandwidth for all schools with plans to continue to increase the bandwidth in network upgrades over the next 5 years through E-rate and Capital Projects.
- While the District has plans to replace elements of the hardware network infrastructure over the next 5 years, some elements may fit more appropriately in the Smart Investment plan based on other constraints or timing.
- It is the position of the BOE that the Smart Schools Bond funds, which were basically provided by all NYS Tax payers, are to be expended with the utmost fiduciary responsibility. The funds should be used to provide updated technology and infrastructure with a life span of 7+ years to support our continued commitment to our students and community.

Prioritization of Needs

- Initial cost
- Life expectancy of the solution/component
- Number of students impacted
- On going costs
- Alignment with DTP
- Support requirements
- Instructional impact
- Security/safety impact
- Urgency
- Available funding options

Proposed Smart Investment Plan

Funding Categories	Planned Expenditures
1. Install high-speed broadband or wireless internet connectivity for schools and communities	\$ 25,000
2. Acquire learning technology equipment or facilities, including but not limited to interactive whiteboards, computer servers, and desktop, laptop, and tablet computers	\$ 1,549,810
3. Construct, enhance, and modernize educational facilities to accommodate pre-kindergarten programs and to provide instructional space to replace classroom trailers	
4. Install high-tech security features in school buildings and on school campuses, including but not limited to video surveillance, emergency notification systems, and physical access controls.	\$ 30,000
Total	\$ 1,604,810
Reserve	\$ 221,357

Bath CSD allocation = \$1,826,167

Expenditure Details

- **Classroom Learning Technology**

- Upgrade classroom display technology in ALL classrooms
- Install assisted listening/sound technology in ALL classrooms
- Install Smart Tables in grades K-1 and VEW SE Classrooms
- Install 3D Printer in HS Technology CAD/Graphics Lab
- Upgrade MS/HS probeware packages
- Upgrade MS/HS robotics packages
- Replace Math Department graphing calculators
- Upgrade VEW Cafetorium display solution
- Upgrade HS Auditorium display solution
- Upgrade NAS/SAN solution
- Upgrade data center switches
- Upgrade firewall
- Upgrade network servers
- Upgrade data center Uninterrupted Power Supply (UPS)

- **Connectivity**

- Upgrade large group instruction and select common space access points

- **Security**

- Upgrade approximately 20 (twenty) 1.0 Megapixel security cameras

Public Posting

- After board approval, the Preliminary Smart Schools Investment Plan must be posted on the district website for at least 30 days. The district must include an address to which any written comments on the Plan should be sent.

[Bath CSD Smart Schools Info Page](#)

Next Steps

- Board approval of Preliminary Smart Investment Plan – 1/21/16.
- Posting for public review and comment (30 days) 1/22/16 -
- Public hearing prior to the 2/25/16 Board Meeting
- Final approval of the SSIP (TBD)
- Submittal to SED for review – April 2016
- Purchase and implementation – Summer 2016

Questions

