



# **SIMSBURY PUBLIC SCHOOLS**

## **BOE BUDGET WORKSHOP**

### **FEBRUARY 6, 2018**

#### **Budget Reports:**

- Textbooks
- Professional Development
- Curriculum Design & Development, Contracted Services, Instructional Supplies, District Testing
- Technology and Software

# TEXTBOOKS

2017-2018:	\$300,070
2018-2019:	\$206,070

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**Reduction: \$94,000**

## Elementary

- School-Based Reading Resources

## HJMS

- Replacement Texts: ELA (new non-fiction) texts
- New: Resources for Science – NGSS Units

## SHS

- New: ELA-World Lit Text On-line Resource, SS-AP US History Text, Science – NGSS aligned texts
- Replacement Texts: FCS, Business



# PROFESSIONAL DEVELOPMENT

2017-2018: \$148,910  
2018-2019: \$148,910

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## Level Funding

### Elementary

- Teachers College
- Best Practices - Instructional Practices
- MIF Training
- Technology Teams

New:

- NGSS Training

### HJMS

- Teachers College
- Co-Teaching
- Best Practices - Instructional Practices
- MIF Training
- Technology Teams

New:

- NGSS Training

### SHS

- Best Practices - Instructional Practices
- AP Teacher Support
- PLTW Training
- Support for Coaches
- Technology Teams

New:

- NGSS Training



- **Level Spending**
- **\$75,000**

**Curriculum Design & Development**

- **Level Spending**
- **\$39,000**

**Contracted Services**

**Instructional Supplies**

**District Testing**

- **Reduced:**  
**\$42,000**
- **2017-2018 \$735,305**
- **2018-2019 \$693,305**

- **Level Spending**
- **\$40,000**

# TECHNOLOGY & SOFTWARE

- Ready-Access
- Technology Requests
- Software (Instructional and Operational)



# READY-ACCESS FOR STUDENTS ~ VISION

9-12

- 1:1 take-home Chromebooks  
*Goal: Implemented 2017-18*



7-8

- Classroom set of Chromebooks for each core content area and shared carts for other classrooms  
*Goal: 2018-19*



- 1:1 take-home Chromebooks  
*Goal: 2019-2020*

3-6

- Classroom set of Chromebooks for each 4-6 classroom.  
*Goal: 2018-19*



K-2

- Chromebooks for grade 2  
*Goal: 2019-20*

# New & Replacement Technology Summary ~2018-19

District-wide

## Replacement:

- iPads
- Projectors
- Chromebooks
- Printers
- Laptops
- Lab PCs

Elementary

## Replacement:

8 Classroom sets of touchscreen Chromebooks (200 touchscreen Chromebooks)

### Totals:

49 Classroom sets for 55 Classrooms Grades 3-6

**2017-18: \$451,520**

**2018-19: \$406,520**

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**Decrease: \$45,000**

HJMS

## Reallocated:

325 touchscreen Chromebooks from SHS (outgoing Seniors)

## Replacements:

130 touchscreen Chromebooks (for non-core areas)

### Totals:

- 11 Acer Classrooms sets of Chromebooks
- 24 Classroom sets of Touchscreen Chromebooks (Dells/CTL/HP)

SHS

## Replacement:

356 touchscreen Chromebooks (incoming Freshman)

### Totals:

1470 Touchscreen Chromebooks for Student take-home and loaners

# Software Budget Requests ~ 2018-2019

Educational/Instructional Software: Level Funding: \$94,012

New Apps/  
Software

Annual  
Subscriptions  
for Online  
Services

Annual  
Curriculum  
Software  
Licenses

Expanded  
Licensing for  
New Devices

Operational  
Software/Licenses:  
Increase of \$6,500

Microsoft Campus License, VM-ware Licenses (for virtual clients), Automated School Messaging, Parent On-line Registration Software (Infosnap), IT Repair/Inventory software (School Dude), GoGuardian, Destiny Manager



# MAJOR TECHNOLOGY DRIVERS

	<b>New &amp; Replacement Technology</b>  <b>Reduced Funding</b> \$45,000	<b>Operational Software / Licensing</b>  <b>Increased Funding</b> \$6,500	<b>Educational Software / Licensing</b>  <b>Level Funding</b>
<b>2017-2018</b>	<b>\$451,520</b>	<b>150,979</b>	<b>\$94,012</b>
<b>2018-2019</b>	<b>\$406,520</b>	<b>157,479</b>	<b>\$94,012</b>



# QUESTIONS / COMMENTS

