

Milton Area School District: Technology Budget

*Presented to the Board of Directors
Mr. Duane Gemberling, Network Administrator*

March 14, 2016

Technology Inventory

	Baughers	Montandon	White Deer	Middle School	Senior High	Other	Total	Last Year	Change	% Change
Desktop Computers	130	54	98	55	157	11	505	714	-209	-29%
Laptop Computers	47	18	22	162	554	13	816	459	357	78%
VOIP Phones	64	27	36	66	96	15	304	303	1	0%
Wireless Access Points	48	17	31	56	70	2	224	108	116	107%
Network Switches	11	4	10	15	21	1	62	70	-8	-11%
Servers	3	3	3	23	8	0	40	49	-9	-18%
Video Cameras	22	13	15	22	42	3	117	116	1	1%
Projectors	45	16	25	41	66	2	195	188	7	4%
White Boards	4	1	1	8	18	0	32	32	0	0%
Printers	7	5	5	14	24	8	63	122	-59	-48%
Copiers	2	2	2	3	7	1	17	17	0	0%
Cell Phones	1	0	1	1	3	76	82	83	-1	-1%
Tablets/iPads	204	50	85	231	40	18	628	299	329	110%
Slates (Mobi)	31	10	13	13	22	0	89	89	0	0%
AppleTV	11	2	5	1	2	3	24	15	9	60%
Total	630	222	352	711	1127	153	3195	2664	531	20%

3/17/2015

Budget Comparison

Budget	Description	2017-2018	2016-2017	\$ Difference	% Difference
348	Purchased Prof. Services	\$ 80,522.00	\$ 80,522.00	\$ -	0%
581/582	Travel	\$ 1,000.00	\$ 1,000.00	\$ -	0%
618	Software Fees/Supplies	\$ 228,951.00	\$ 142,590.20	\$ 86,360.80	38%
758	New Equipment	\$ 293,835.00	\$ 354,446.00	\$ (60,611.00)	-21%
768	Replacement Equipment	\$ 58,364.00	\$ 55,969.61	\$ 2,394.39	4%
810	Dues & Fees	\$ 550.00	\$ 550.00	\$ -	0%
	Total	\$ 663,222.00	\$ 635,077.81	\$ 28,144.19	4%

Budget Highlights

- Budget 618 - Software Fees/Supplies
 - Additional \$50,000 for Maker Spaces District-Wide
 - Additional \$35,000 for Study Island. Last year was our “pre-paid” year from the prior multi-year agreement.

Budget Highlights

- Budget 758 - New Equipment
 - Decrease \$85,000 for computers and laptops
 - Increase \$19,000 for iPads and Apple TVs

Budget Highlights

- Budget 768 - Replacement Equipment
 - Additional \$2400 for our 2017-2018 Erate project to continue replacement/upgrade of network equipment.

Help Desk Tickets



New Help Desk Tickets

	2016-17	2015-16
July	82	80
August	335	448
September	376	368
October	316	299
November	200	201
December	173	180
January	246	236
February	184	214
March		292
April		198
May		179
June		66
Total	2026	2780

3/8/2016

Technology Budget



- Questions?

Safe Schools

Catherine A. Girton
Director of Special Education

Initiatives

- ❑ Create positive school environment
- ❑ Implement evidence-based programs
- ❑ Institutionalize proactive safety measures in partnership with law enforcement and other community entities to address local needs
- ❑ Develop and practice emergency management and crisis response plans

Programs and Staffing

Programs

1. Student Assistance Teams (SAP)
2. Multi Tiered System of Supports (MTSS)
3. School-Wide Positive Behavior Program, K-8
4. Guidance Counselor Student Groups
5. Targeted Curriculum Programs
6. Crisis Teams
 - Safe Crisis Management
 - Safety Care Training

Staffing

1. Guidance Counselors (7)
2. School Nurses/Aides (4)
3. Social Workers (1.5)
4. Home and School Visitor (.5)
5. School Psychologists (2)
6. Special Education Teachers (27)
7. Special Education Aides (26.5)

Partnerships

- Center for Safe Schools
- Law Enforcement Entities
- Northumberland County Judges
- Mental Health Agencies
- Drug and Alcohol Agencies
- Child Welfare Agencies
- Foster Care Agencies
- Hospitals and Partial Hospitals
- Private Nursing Companies
- Early Childhood Programs
- After School Programs
- CSIU

Emergency Operations

- ❑ Professional Development: Plan, Drill, Evaluate, and Revise
 - ALICE: Alert, Lockdown, inform, Counter, Evacuate
 - Phase 1: Staff PD
 - Phase 2: Student PD
- ❑ Building Plans Revisions
- ❑ Flip Chart Revisions
- ❑ Electronic Visitor System
- ❑ Go Bags



Budget Considerations

Item	Buildings	Estimated Cost
Vestibules	All	\$700,000
Security Cameras	All	\$500,000
Floor Plans	All	\$65,000
Fire Alarm System	Elementary	JFB: \$96,000 MO: \$80,000 WD: \$83,000 Total: \$379,000
Flip Charts, Equipment, Training	All	\$10,000
		Total: \$ 1,649,000

3/2017

Safe Schools

Questions?