



Proposed Budget 2021 - 2022

TECHNOLOGY



INFORMATION TECHNOLOGY STAFF

- **1.0 FTE - Director**
 - **1.0 FTE - Teacher, Technology Mentor**
 - **2.0 FTE - Network Specialists**
 - **3.0 FTE - Technical Specialists**
 - **+ 1.0 FTE proposed 2021-22**
 - **1.0 FTE - Database Specialist**
 - **0.5 FTE - Entry Level Technician (+ 0.5 FTE in process with Civil Service)**
- = 9.5 FTE 2020-21 (with additional 1.0 FTE proposed 2021-22)**

SERVICES TEAM PROVIDES

- **Staff and student enrollment and rostering into over 50 applications & databases (Point of Sale - Absence Systems - Transportation - Music Programs - Student Information System-Blackboard-iLX++)**
 - **Live virtual support line while for teachers while school is in session;**
 - **Instructor led trainings (group or one-one) for District owned applications;**
 - **In person tech support;**
 - **Website Maintenance;**
 - **Backend infrastructure maintenance (Firewalls, servers, switches, wireless system, printing system, PA system, telephone system);**
 - **One-to-One deployment and inventory of all assets. (Students K-6= iPads, 7-12 MacBook Pros, Teachers & Teaching Assistants K-12 MacBook Pros and most teachers with an iPad Pro as well)**
 - **Security System and proximity cards;**
 - **Registration of students and onboarding of technology for new students/staff;**
 - **Implementation and enforcement of Education Law § 2-d for District subscriptions (Protection of personally identifiable information (PII) from unauthorized disclosure.);**
 - **Records retention and Deposition Schedule (ED-1) maintenance;**
 - **NYS Data Warehousing (SIRS);**
 - **Authorized Apple Repair (GSX) - technology team repairs broken Apple devices.**
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BRIARCLIFF ONLINE THROUGH COVID

- **In anticipation of a possible shutdown, the week of March 9th, 2020, the District provided Professional Development by Technology Mentor and Director of Technology for every K-12 department/team remote learning tools.**
 - **Friday, March 13, 2020 fully remote Superintendents Conference Day**
 - **Monday, March 16th 1st day of remote instruction.**
- **Apple-GSX made an exception on delivery of parts to allow for us to continue repairing computers throughout the shut down. District provided door-to-door service for families.**
- **Equal access by providing Optimum and Verizon hotspots for students with connectivity issues.**
- **Everyone is supported. Provide multiple methods to communicate and provide support to families, teachers, and staff.**
- **Provided opportunity for families to pick up devices before school started in September. 95% of families picked up their devices.**

2020-21 EQUIPMENT PURCHASES

- **iPads for 6th Grade Students**
- **iPad Pencils for 5th and 6th Grade Students**
- **Replaced 10 End of Life SmartBoards with TVs.**
- **iPad Pros with Pencils for Teachers**
- **Apple TVs for replaced SmartBoards**
- **iPad Charging Carts for 4th Grade & 6th Grade**

2021-22 PROPOSED

- **MacBook Air 13"** for grades 8, 9 (replace MacBook Pro 2015's)
 - **MacBook Air 13"** or iPad for 7th Grade. Under review.
 - **MacBook Pro 13"** for teachers District-Wide (replaces MacBook Pro 2015's & repurpose 2017's for 10th, 11th, 12th grade, and Teaching Assistants)
 - **iPad Pro for Teachers** (replaces 2nd Generation iPad Pro)
 - **iPad 8th Generation** for 5th grade students. (5th grade iPads will go to 2nd Grade and fill shortage for 3rd and 4th grade)
 - **Replacement TV/SmartBoards** for end of life SmartBoards.
 - **District Security System. Cameras, Doors, Proximity Controls.**
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EVERY STUDENT SUCCEEDS ACT (ESSA)

Grade	Enrollment	Prior Yr +/-
K	80	+0
1	80	-4
2	84	-10
3	94	+22
4	72	-24
5	96	-3
6	99	+13
7	86	+4
8	82	-32
9	114 + 20 Tuiton	-2
10	136	+4
11	132	-10
12	142	+5
Total	1,317	-37

Grade	Enrollment	Prior Yr +/-
K - 2	244	-14
3 - 5	262	-5
K - 5	506	-19
6 - 8	267	-15
9 - 12	544	-3
Total	1,317	-37

Staffing Count for License Estimates	Enrollment
All Staff Types	420
Teachers FTE	150

Above are estimated enrollment numbers used for license count for budget calculations.

TECHNOLOGY BUDGET PROPOSAL

Account	Actual 2019-20	Budget 2020-21	Proposed 2021-22	Difference +/-
1680.16 (Salaries)	\$619,839	\$700,944	\$806,975	\$106,031
1680.2 (Security Equipment)	\$0	\$0	\$136,406	\$136,406
1680.4 (Contractual - Central)	\$14,166	\$56,100	\$30,000	-\$26,100
1680.450 (Supplies - Central)	\$416	\$2,255	\$3,000	\$745
2630.2 (Equipment)	\$14,068	\$104,076	\$50,000	-\$54,076
2630.4 (Contractual - non-aidable)	\$232,626	\$190,391	\$428,252	\$237,860
2630.45 (Supplies/Materials for Repairs & Peripherals)	\$159,743	\$168,450	\$190,000	\$21,550
2630.46 (State Aided Software)	\$122,224	\$121,298	\$205,589	\$84,290
2630.49 (BOCES Service)	\$1,172,156	\$1,065,424	\$567,740	-\$497,684
Debt Service - Technology	\$222,801	\$222,801	\$458,355	\$235,553
Total	\$2,558,041	\$2,631,740	\$2,876,316	\$244,576

INFRASTRUCTURE AND DEVICE REPLACEMENT CYCLE

DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
LHRIC 4 (750K)	\$96,982.08	\$96,982.08	\$96,982.08	\$24,245.52				
LHRIC 5 (780K 48mo)	\$136,515.96	\$136,515.96	\$136,515.96	\$136,515.96				
LHRIC 6 (875K) 3.5% 48mo	\$157,122.00	\$209,496.00	\$209,496.00	\$209,496.00	\$52,374.00			
Debt Service 1 5-YR (280K) (2.99%)		\$59,266.34	\$59,266.34	\$59,266.34	\$59,266.34	\$59,266.34		
Debt Service 2 5-YR (820K) (3.95%)			\$163,534.92	\$163,534.92	\$163,534.92	\$163,534.92	\$163,534.92	
Debt Service 3 4-YR (\$943K) (0.0%)				\$0.00	\$235,553.50	\$235,553.50	\$235,553.50	\$235,553.50
1680.200 Security Equip.					\$136,406.00	\$100,000.00	\$100,000.00	\$100,000.00
2630.200 Equipment	\$2,264.00	\$59,183.00	\$5,000.00	\$104,076.00	\$50,000.00	\$138,780.00	\$198,046.34	\$361,581.26
Total	\$392,884	\$502,260	\$670,795	\$697,135	\$697,135	\$697,135	\$697,135	\$697,135

EQUIPMENT REPLACEMENT CYCLE

Year	LHRIC IPA	Apple Lease	1680.200 Sec. Equip.	2630.200 Equipment	Annual Total
2017-18	\$683,103	\$0	\$0	\$2,264	\$ 685,367
2018-19	\$635,122	\$59,266	\$0	\$59,183	\$ 753,571
2019-20	\$469,333	\$222,801	\$0	\$5,000	\$ 697,134
2020-21	\$370,257	\$222,801	\$0	\$104,076	\$ 697,134
2021-22	\$52,374	\$458,354	\$136,406	\$50,000	\$ 697,134