



Proposed Budget 2022 - 2023

TECHNOLOGY



INFORMATION TECHNOLOGY STAFF

- **1.0 FTE - Director**
- **1.0 FTE - Assistant Director of Technology**
- **1.0 FTE - Teacher, Technology Mentor**
- **1.0 FTE - Network Specialists**
- **4.0 FTE - Technical Specialists**
- **1.0 FTE - Database Specialist**
- **1.0 FTE - Computer Aide (was called computer intern for 21-22)**
- **= 10.0 FTE 2021-22 (Adequately staffed for 22-23)**

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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2021-22 EQUIPMENT PURCHASES

- **MacBook Air 13” for grades 8, 9 (replace MacBook Pro 2015’s)**
- **iPad Pro with Keyboard/Trackpad and Pencil for 6th and 7th Grade.**
- **MacBook Pro 13” for teachers District-Wide (M1 Chip)**
- **iPad Pro for Teachers (replaces 2nd Generation iPad Pro)**
- **iPad 8th Generation for 5th grade students.**
- **Replacement TV/SmartBoards for end of life SmartBoards.**

2022-23 PROPOSED

- **Replace 5th Generation iPads at Todd (K & 1)**
- **iPad Pro will move up to 8th Grade - New iPad Pro for 6th Grade**
- **Replace failing Classroom SmartBoards**
- **Todd, MS, and HS Gymnasium Sound Systems**
- **District-Wide Copier Refresh**
- **Continue to build security system**

EVERY STUDENT SUCCEEDS ACT (ESSA)

| Grade | Enrollment | Prior Yr +/- |
|-------|------------------|--------------|
| K | 80 | -10 |
| 1 | 90 | 4 |
| 2 | 86 | -5 |
| 3 | 91 | -2 |
| 4 | 93 | 14 |
| 5 | 79 | -22 |
| 6 | 101 | +3 |
| 7 | 91 | +7 |
| 8 | 90 | 9 |
| 9 | 104 (23 Tuition) | -28 |
| 10 | 131 | -4 |
| 11 | 135 | +4 |
| 12 | 131 | -7 |
| Total | 1,308 | -37 |

| Grade | Enrollment | Prior Yr +/- |
|--------|------------|--------------|
| K - 2 | 256 | -11 |
| 3 - 5 | 263 | -10 |
| K - 5 | 519 | -21 |
| 6 - 8 | 288 | 19 |
| 9 - 12 | 501 | -35 |
| Total | 1,308 | -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 2020-21 | Budget 2021-22 | Proposed 2022-23 | Difference +/- |
|--|--------------------|--------------------|--------------------|-----------------|
| 1680.16 (Salaries) | \$651,634 | \$806,975 | \$829,887 | \$22,912 |
| 1680.2 (Equipment) | \$0 | \$136,406 | \$50,000 | -\$86,406 |
| 1680.4 (Contratual) | \$25,744 | \$30,000 | \$30,000 | \$0 |
| 1680.450 (Supplies) | \$2,448 | \$3,000 | \$3,000 | \$0 |
| 2630.2 (Equipment) | \$168,794 | \$50,000 | \$100,000 | \$50,000 |
| 2630.4 (Contractual) | \$210,279 | \$428,252 | \$503,943 | \$75,692 |
| 2630.45 (Supplies/Materials for Repairs & Peripherals) | \$253,582 | \$190,000 | \$190,000 | \$0 |
| 2630.46 (State Aided Software) | \$142,134 | \$205,589 | \$184,160 | -\$21,429 |
| 2630.49 (BOCES Service) | \$1,007,073 | \$567,739 | \$541,470 | -\$26,269 |
| Debt Service - Technology | \$246,026 | \$458,355 | \$532,079 | \$73,725 |
| Total 1680 + 2630 | \$2,707,714 | \$2,876,315 | \$2,964,540 | \$88,225 |

INFRASTRUCTURE AND DEVICE REPLACEMENT CYCLE

| DESCRIPTION | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| LHRIC 1 | \$24,245.52 | | | | | |
| LHRIC 2 | \$136,515.96 | | | | | |
| LHRIC 3 | \$209,496.00 | \$54,207.00 | | | | |
| Debt Service 1 | \$59,266.34 | \$59,266.34 | \$59,266.34 | | | |
| Debt Service 2 | \$163,534.92 | \$163,534.92 | \$163,534.92 | \$163,534.92 | | |
| Debt Service 3 | \$0.00 | \$23,225.00 | \$23,225.00 | \$23,225.00 | | |
| Debt Service 4 | | \$195,439.49 | \$195,439.49 | \$195,439.49 | \$195,439.49 | \$195,439.49 |
| Debt Service 5 | | | \$90,613.00 | \$90,613.00 | \$90,613.00 | \$90,613.00 |
| Debt Service 6 | | | | \$72,860.34 | \$72,860.34 | \$72,860.34 |
| Debt Service 7 | | | | | \$136,759.92 | \$136,759.92 |
| 1680.2 +2630.2 Equipment | \$104,076.00 | \$186,406.00 | \$150,000.00 | \$136,406.00 | \$186,406.00 | \$186,406.00 |
| Total | \$697,135 | \$682,079 | \$682,079 | \$682,079 | \$682,079 | \$682,079 |

EQUIPMENT REPLACEMENT CYCLE

| Year | LHRIC IPA | Apple Lease | 1680.200 Equipment | Annual Total |
|----------------|------------------|--------------------|-------------------------------|-------------------------|
| 2017-18 | \$683,103 | \$0 | \$2,264 | \$685,367 |
| 2018-19 | \$635,122 | \$59,266 | \$59,183 | \$753,571 |
| 2019-20 | \$469,333 | \$222,801 | \$5,000 | \$697,134 |
| 2020-21 | \$370,257 | \$222,801 | \$104,076 | \$697,134 |
| 2021-22 | \$54,207 | \$441,466 | \$186,406 | \$682,079 |
| 2022-23 | \$0 | \$532,079 | \$150,000 | \$682,079 |
| 2023-24 | \$0 | \$545,673 | \$136,406 | \$682,079 |
| 2024-25 | \$0 | \$495,673 | \$186,406 | \$682,079 |