



Proposed Budget 2023 - 2024

INFORMATION TECHNOLOGY



FEBRUARY 2, 2023

Erica Beasley, Director of Technology

MIDDLE SCHOOL AUDITORIUM

INFORMATION TECHNOLOGY STAFF

- **1.0 FTE - Director of Technology**
- **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**
- **= 10.0 FTE 2023-24**

SERVICES TEAM PROVIDES

- **Student 1:1 Device Program**
 - **K-5 iPads**
 - **6-8 iPad Pros with Apple Pencils**
 - **9-12 MacBook Computers**
- **Staff 1:1 Device Program**
 - **K-12 MacBook Pro's & iPad Pros with Pencils**
- **Instructional Technology Mentor/Innovation - (push into classrooms, one-to-one consultation & planning, instructional classes)**
- **Student Help Desk Program**
- **Student, Parent, Faculty & Staff Information Technology Support**
- **Authorized Apple Repair (GSX) - technology team repairs broken Apple devices**
- **Registration of students and onboarding of technology for new students/staff**
- **Instructional & Back Office Subscriptions - Deployment, Interoperability (including SSO & Rostering), Maintenance**
- **Infrastructure - Network Design, Maintenance, and Support**
- **VOiP Telephones Services (Telephone)**
- **Multi-Function Device Services (Copy, Scan, Print)**
- **Security Maintenance - Access Control, Security Cameras, Public Announcement System, and Visitor Management**
- **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) & Mandated Reporting**

2022-23 EQUIPMENT PURCHASES

- **iPad 9th Generation (Replaced 5th Generation iPads at Todd)**
- **iPad Pro's with 2nd Generation Pencils for 6th Grade Students (Replaced MS 2015 MacBook Pros)**
- **Logitech Combo iPad Case with Trackpad for iPad Pro for all MS students**
- **13-inch MacBook Air (quantity 30 for HS students)**
- **Sound Systems (In Progress): Todd, MS, HS Gymnasium, Todd 3-5 Multi-Purpose Room, MS Cafeteria, MS Theater, Todd Portable System, MSHS Portable System**
- **District-Wide Copier Replacement (In Progress)**
- **District-Wide Polycom VoIP Replacement (In Progress)**
- **District-Wide Security - Cameras, Access Control, Intercom, Visitor Management (In Progress)**
- **Replace some End-of-Life SmartBoards, TV's, and Speakers (In Progress)**

2022-23 PROPOSED

- **iPad 10th Generation (Replace 6th Generation iPads at Todd)**
- **13-in MacBook Air (Replace 9th Grade 2017 MacBook Pro's)**
- **Replace TV's and Speakers - District-Wide Instructional Space**
- **Additional Camera's for Security System**

EVERY STUDENT SUCCEEDS ACT (ESSA)

Grade	Enrollment	Prior Yr +/-
K	100	0
1	105	7
2	100	11
3	90	1
4	99	2
5	98	2
6	87	-18
7	106	7
8	100	10
9	90 (27 Tuition)	23
10	95	-35
11	131	0
12	131	-2
Total	1359	8

Grade	Enrollment	Prior Yr +/-
K - 5	592	23
6 - 8	293	-1
9 - 12	474	-14
Total	1359	8

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.

IT BUDGET PROPOSAL

Account	Actual 2021-22	Budget 2022-23	Proposed 2023-24	Difference Adjusted to Proposed +/-
1622.200 (Security Equipment)	\$0	\$0	\$18,901	\$18,901
1622.400 (Security Contractual)	\$0	\$0	\$70,000	\$70,000
1622.450 (Security Supplies)	\$0	\$1,000	\$4,000	\$3,000
1680.16 (Salaries)	\$804,516	\$829,887	\$832,008	\$2,120
1680.2 (Equipment)	\$106,027	\$50,000	\$15,000	-\$35,000
1680.4 (Contractual)	\$19,883	\$30,000	\$20,040	-\$9,960
1680.450 (Supplies)	\$7,177	\$3,000	\$0	-\$3,000
2630.2 (Equipment)	\$56,342	\$100,000	\$85,000	-\$15,000
2630.4 (Contractual)	\$426,849	\$503,943	\$455,515	-\$48,429
2630.45 (Supplies/Materials for Repairs & Peripherals)	\$172,737	\$190,000	\$190,000	\$0
2630.46 (State Aided Software)	\$191,234	\$184,160	\$219,583	\$35,423
2630.49 (BOCES Service)	\$586,609	\$541,470	\$654,350	\$112,880
Debt Service - Technology	\$441,466	\$532,079	\$563,988	\$31,908
Total 1622 + 1680 + 2630	\$2,812,839	\$2,965,540	\$3,128,384	\$162,843

INFRASTRUCTURE AND DEVICE REPLACEMENT CYCLE

DESCRIPTION	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
LHRIC 3	\$54,207.00						
Debt Service 1	\$59,266.34	\$59,266.34					
Debt Service 2	\$163,534.92	\$163,534.92	\$163,534.92				
Debt Service 3	\$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		\$91,788.39	\$91,788.39	\$91,788.39	\$91,788.39	\$91,788.39	
Debt Service 6			\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
Debt Service 7				\$163,534.92	\$163,534.92	\$163,534.92	\$163,534.92
Debt Service 8					\$91,316.00	\$91,316.00	\$91,316.00
Debt Service 9						\$160,000.00	\$160,000.00
1622, 1680, 2630 Equipment	\$186,406.00	\$148,825.00	\$118,091.00	\$141,316.00	\$50,000.00	\$85,439.49	
Total	\$682,079	\$682,079	\$682,079	\$682,079	\$682,079	\$682,079	

EQUIPMENT REPLACEMENT CYCLE

Year	LHRIC IPA	Apple Lease	1680.200 Equipment	Annual Total
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	\$533,254	\$148,825	\$682,079
2023-24	\$0	\$563,988	\$118,091	\$682,079
2024-25	\$0	\$540,763	\$141,316	\$682,079
2025-26	\$0	\$632,079	\$50,000	\$682,079
2026-27	\$0	\$596,639	\$85,439	\$682,079
2027-28	\$0	\$540,290	-	-

EQUIPMENT/LEASE SUMMARY 18-19

- **317 iPads for Todd School with detachable Keyboards**
 - **22 10.5 inch iPad Pro's**
 - **70 Apple Pencils**
 - **300 Logitech Crayons**
 - **50 13" MacBook Pro's**
 - **4 Lock n Charge Carts**
 - **1 MacPro for Deployment and Language Lab**
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EQUIPMENT/LEASE SUMMARY 19-20

- **District-Wide switches and firewalls for both campuses.**
 - **Battery Backup's for 6 server closets.**
 - **Logitech Combo iPad Case with Trackpad for iPad Pro for all MS students**
 - **Wireless Access Points and Controllers**
 - **TV's, iPads and Apple TV's to replace end of life SmartBoards**
 - **New mobile Briarcliff TV Station.**
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EQUIPMENT/LEASE SUMMARY 20-21

- **iPad Pro's for 6th Grade Students**
 - **iPad Pencils for 5th and 6th Grade Students**
 - **Replaced 10 end-of-life SmartBoards with TV's.**
 - **iPad Pro's with Pencils for all Teachers**
 - **Apple TV's for replaced SmartBoards**
 - **iPad Charging Carts for 4th Grade and one for 6th grade.**
 - **50 Teacher MacBook Pro's**
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EQUIPMENT/LEASE SUMMARY 21-22

- **MacBook Air 13" for grades 8,9 (Replaces MacBook Pro 2015's)**
 - **iPad Pro with Pencil and keyboard for 7th Grade**
 - **MacBook Pro 13" with M1 chip for teachers District-Wide (replaces MacBook Pro 2015's & repurposes 2017's for HS Students and District-Wide TA's)**
 - **iPad Pro for Teachers (replaces 2nd Generation iPad)**
 - **iPad 8th Generation for 5th Grade Students (5th Grade iPads moved to 2nd and filled shortage for 3rd and 4th grade)**
 - **Replacement TV/SmartBoards for end-of-life SmartBoards**
 - **District Security System. Camera's Doors, Proximity Controllers.**
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EQUIPMENT/LEASE SUMMARY 22-23

- **iPad 9th Generation (Replaced 5th Generation iPads at Todd)**
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