CHAPPAQUA
Central School District

2023-2024 Budget Proposal

Technology

Report to the Board of Education

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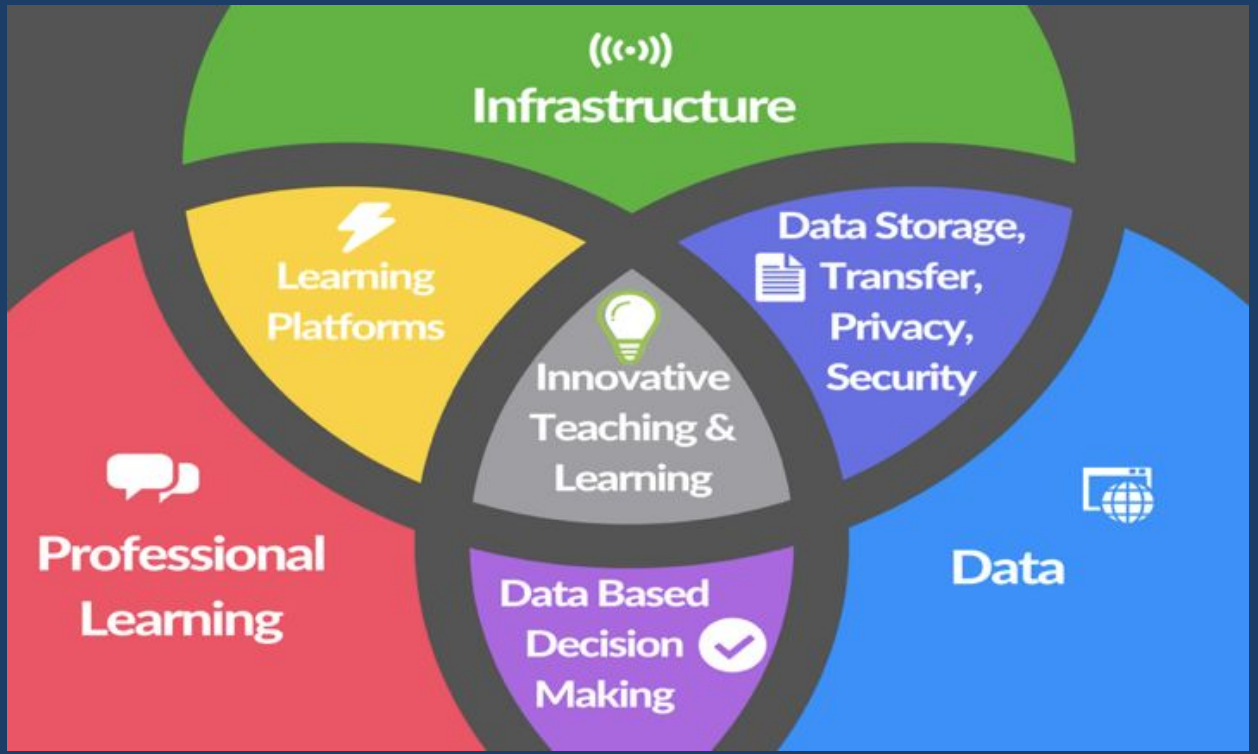
Director of Technology, Innovation and Mathematics

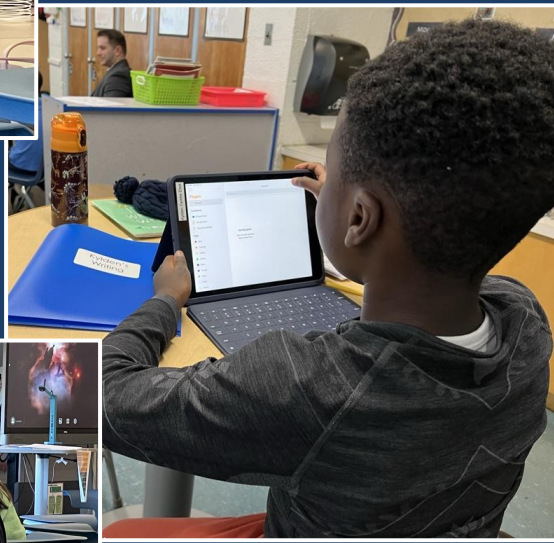
Technology Department Vision

The Chappaqua Central School District will create an innovative, agile atmosphere of learning that leverages advanced instructional technologies to support active learning environments. We will continually improve our secure and private Education Law 2-D compliant infrastructure and policies to support and advance District instructional visions and goals.

Budget Components



Teaching and Learning



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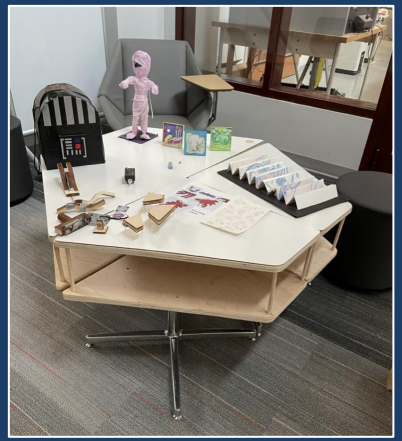
STEAM Spaces



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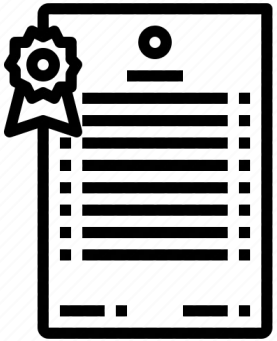
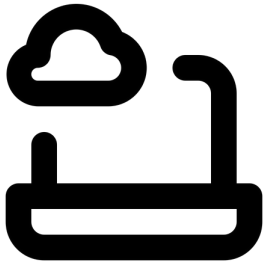
Digital Learning Goals

1. Support Chappaqua students to be thoughtful learners and critical thinkers by providing a technology-infused, active learning environment.

2. Prepare Chappaqua students to become collaborative citizens.

3. Create an environment that increases the value and efficiency of learning time.

Impacts on a Technology Budget

Cybersecurity	Education Law 2-D	Device Refresh	Infrastructure Upgrades
			

Cybersecurity

- Combine email gateway and artificial intelligence to block threats.
- Ensure protection against all 13 email threat types.
- Automatically remediate post-delivery email threats.
- Automate post-delivery threat hunting and response.

Additional Features:

- Spam, Malware & Attachment Protection
- Link Protection
- Phishing and Impersonation Protection
- Domain Fraud Protection
- Cloud Archiving & Backup
- Attack Simulation and Awareness Training

Device Refresh

Student Device Planning

Grade	22-23	23-24	Anticipated 24-25
K & 1	Planning	Refresh (1)	Refresh (K)
2	Implementation	Refresh (2)	Implementation
3 & 4	Refresh	Implementation	Implementation
5 & 6	Refresh (5)	Refresh (5 & 6)	Refresh
7 & 8	Evaluation	Planning	Refresh (7 & 8)
9-12	Implementation	Implementation	Implementation

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Middle School Technology

5th & 6th Grade (‘23-’24)

7th & 8th Grade (‘24-’26)

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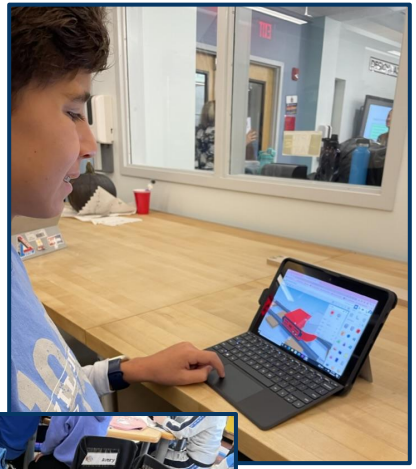
Technology Inventory

	22-23	23-24
District Servers	12	10
Desktop PCs	212	100
iMacs	66	36
PC Laptops	1433	1136
iPads	2138	2619
MacBooks	380	425
SmartBoards / Flat Panels	245	245
Printers	260	250



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Hardware Projections

Year	iPads	MacBooks	PC Laptops	PC Desktops	Printers
2021-22	1941	332	1798	140	299
2022-23	2138	380	1433	212	260
2023-24	**2619**	**425**	**1136**	**100**	**250**
2024-45	2619	750	500	80	200

Proposed Budget

Computer Assisted Instruction	2021-22 Approved	2022-23 Approved	2023-24 Proposed	Approved 22-23 vs. Proposed 23-24 Variance $	Variance %
Equipment	240,000	382,000	382,000	$0	0%
Contract Services	1,737,425	**1,942,425.00**	1,894,438.00	-$47,987.00	-2.5%
Travel/Conferences	2,500	2,500	2,500	$0	0%
Technology Training	40,000	50,000	5000	$-45,000	-90%
Supplies	99,000	125,000.00	125,000	$0	0%
State Aided Computer Software	265,000	290,000	290,000	$0	0%
BUDGET TOTAL	$2,383,925	$2,791,925	$2,698,938.00	**$**-92,987	**-3.3%**

Proposed Budget

Computer Assisted Instruction	2021-22 Approved	2022-23 Approved	2023-24 Proposed	Approved 22-23 vs. Proposed 23-24 Variance $	Variance %
BUDGET TOTAL	$2,383,925	$2,791,925	$2,698,938.00	$-92,987	-3.3%
BOCES TOTAL	$30,000	$31,612	**$257,611.00**	$225,999	714.9%
LEASE TOTAL	$768,017	$890,000	$890,000	$0	0%
TOTAL	$3,181,942	$3,713,537	**$3,846,549**	$133,012	3.55%

Budget Highlights

Equipment	• Large Space Display Replacement • Device / Display Replacement • STEAM/Innovative Learning Equipment
Contractual Services	• Cybersecurity & Data Privacy • Acture Contract • Display / Signage
State Aided Software	• Data Privacy & Protection, Ed Law 2-D • Communications Systems • iPad Apps
Supplies	• Instructional Space Technology Supplies • STEAM Technology Supplies
Lease	• 5th & 6th Grade iPads • 1st & 2nd Grade iPads • Display Replacements
Technology Learning	• Apple Professional Learning / Apple Learning Academy

Budget Offsets

Detail	Estimated Amount
Buy-back of iPads/MacBooks/Surfaces	-$100,000
Recycling - SMART Boards, Switches, Desktop Computers, Laptops, Peripherals	-$25,000
BOCES - State Aid	TBD
Total:	-$125,000