



Proposed Budget 2024 - 2025

INFORMATION TECHNOLOGY



FEBRUARY 1, 2024

John Paul, Director of Technology

MIDDLE SCHOOL AUDITORIUM

INFORMATION TECHNOLOGY STAFF

- **1.0 FTE - Director of Technology**
- **1.0 FTE - Assistant Director of Technology (vacant)**
- **1.0 FTE - Network Specialists**
- **4.0 FTE - Technical Specialists (1 FTE vacant)**
- **1.0 FTE - Database Specialist**
- **1.0 FTE - Computer Aide**
- **= 9.0 FTE 2024-25**

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**
 - **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**
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2023-24 EQUIPMENT PURCHASES

- **13-inch MacBook Air**
- **10.9-inch iPad - 10th Gen**
- **11-inch iPad Pro**
- **13-inch MacBook Air**
- **Replace some End-of-Life SmartBoards, TV's, and Speakers**

2024-25 PROPOSED

- **13-inch MacBook Air (Replace 2017 MacBook Pro's)**
- **11-inch iPad Pro**
- **24-inch iMac (Replace 2012 iMac)**
- **iPad Cases (7th, 8th, 9th, Pros)**
- **Apple Studio (Replace 2012 Mac mini servers)**

IT BUDGET PROPOSAL

Account	Actual 2022-23	Budget 2023-24	Proposed 2024-25	Budgetary Change
1622.200 (Security Equipment)	\$22,947	\$18,901	\$40,732	\$21,831
1622.400 (Security Contractual)	\$48,673	\$290,000	\$70,000	-\$220,000
1622.450 (Security Supplies)	\$1,244	\$4,000	\$4,000	\$0
1680.16 (Salaries)	\$823,503	\$832,008	\$863,332	\$31,325
1680.2 (Equipment)	\$53,063	\$15,000	\$15,000	\$0
1680.4 (Contractual)	\$33,162	\$20,040	\$20,040	\$0
1680.450 (Supplies)	\$6,093	\$0	\$0	\$0
2630.2 (Equipment)	\$54,520	\$85,000	\$85,962	\$962
2630.4 (Contractual)	\$424,810	\$455,515	\$472,056	\$16,541
2630.45 (Supplies/Materials for Repairs & Peripherals)	\$173,790	\$190,000	\$190,000	\$0
2630.46 (State Aided Software)	\$141,961	\$219,583	\$167,303	-\$52,280
2630.49 (BOCES Service)	\$635,069	\$654,350	\$676,328	\$21,978
Debt Service - Technology	\$520,189	\$563,988	\$540,384	-\$23,604
Total 1622 + 1680 + 2630	\$2,939,025	\$3,348,384	\$3,145,138	-\$203,246

INFRASTRUCTURE, EQUIPMENT AND DEVICE REPLACEMENT CYCLE

DESCRIPTION	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Replacement Cycle 1	\$59,266						
Replacement Cycle 2	\$23,225	\$23,225					
Replacement Cycle 3	\$163,535	\$163,535					
Replacement Cycle 4	\$195,439	\$195,439	\$195,439	\$195,439			
Replacement Cycle 5	\$91,788	\$91,788	\$91,788	\$91,788	\$91,788		
Replacement Cycle 6		\$90,584	\$90,584	\$90,584	\$90,584	\$90,584	
Replacement Cycle 7			\$162,572	\$162,572	\$162,572	\$162,572	
Replacement Cycle 8				\$91,316	\$91,316	\$91,316	
Replacement Cycle 9					\$160,000	\$160,000	\$160,000
Replacement Cycle 10						\$91,788	\$91,788
Replacement Cycle 11							\$344,472
1622, 1680, 2630 Equipment	\$148,825	\$118,901	\$141,695	\$50,379	\$85,818	\$85,818	\$85,818
Total	\$682,079	\$683,473	\$682,079	\$682,079	\$682,079	\$682,079	\$682,079

EQUIPMENT/LEASE SUMMARY 24-25

- **13-inch MacBook Air - Replace all 2017 MacBook Pros**
 - **11-Inch iPad Pro (HS Mobile Sharing Cart)**
 - **Mac Studio (Replace 2012 Mac mini servers)**
 - **24-inch iMac's (Replace TV Studio 2012 iMac's)**
 - **Logitech iPad Cases (Replace Todd Cases)**
 - **Replace some End-of-Life SmartBoards, TV's, and Speakers (In Progress)**
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**QUESTIONS?
THANK YOU!**
