Technology Instructional Services
BOCES Support Services - Technology Support

2024-2025 Budget Work

Matt Kwiatkowski
Director of Technology

Background Information: Technology Services

- Responsible for the support and maintenance of both technical and instructional systems that are leveraged throughout the district
- Support and maintain: computers, phones, tablets, peripherals, interactive panels, phones, printers, copiers, servers, and Wi-Fi
- Work directly with teachers, staff, administration, students and families to support the use of technology
- Provide high quality professional development on new and emerging technology
- Support teachers in the integration of instructional technology
- Support and maintain the infrastructure throughout Pittsford Schools
- 20 FTE staff members (one administrator, one administrative assistant, ten technicians, four instructional technologists, two audio visual assistants, one Performing Arts Coordinator, one Print Shop Operator)

I AM Pittsford Schools

Background Information: BOCES Support

This budget is used to fund software and services, e.g.,

- Wincap: Finance, human resource, and professional development software

- Infinite Campus: Student information system

- IEP Direct and Medicaid Direct

- Family ID: Medical sports clearance, Summer Enrichment enrollment

- Communication alert systems and website hosting

- Office 365 and E-mail services

Accomplishments
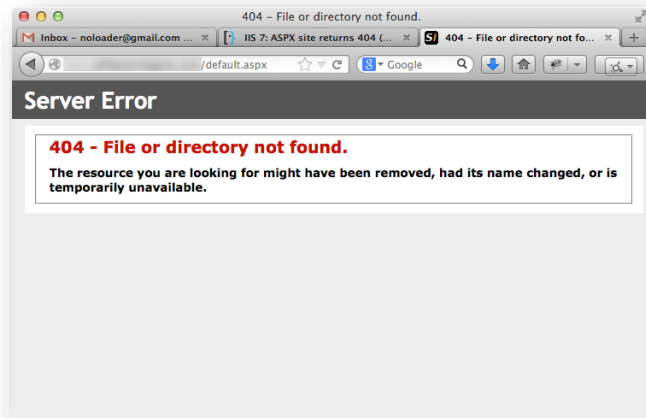## District Technology Department

Closed approximately 9700 Help Desk Requests

Supported an average of 4400 guest wireless connections daily

Supported roughly 300 million events on the network monthly

Maintained a stable network – 97.7% up time

RELIABILITY

I AM
Pittsford Schools

Accomplishments
District Technology Department

Cleaned and assembled instructional spaces, and configured student 1-1 technology for classroom use

Provided numerous professional development courses on Microsoft Teams, EdTech Camp – *Teacher driven technology mini sessions*, Cleartouch IFPs, Adobe Express, Computer Science and Digital Fluency Series, and various other instructional software programs

PROFESSIONAL DEVELOPMENT

I AM
Pittsford Schools

Accomplishments
District Technology Department

Obstacles or Challenges

Instructional Technology

Implementing new systems and developing a shared understanding of functionality

Balancing innovation with safety and cybersecurity

Addressing daily requests while continuing to find time to refine systems and knowledge

Expectation of 24/7 uptime with limited resources

Long term hardware replacement

This Photo by Unknown Author is licensed under CC BY

Budget Support

- Technology Services is partially supported by categorical state aid for hardware and software

- Purchases through BOCES generate state aid the following fiscal year

- Technology Reserve is a reserved savings account approved by the voters to hold funds for strategic purchases that supplements the General Fund Budget.

Anticipated Complementary Revenues

- Federal e-Rate could be used for larger purchases outside of general fund expenses

Anticipated Scheduled Technology Replacements/Renewals

One to One laptop renewal   **$900,000**
- Replacement grades 6, 9, and elementary

Teacher/shared device renewal
- Teacher/staff laptops and desktops   **$400,000**
- Non one to one student devices

Interactive flat panel displays   **$200,000**
- Classroom interactive displays

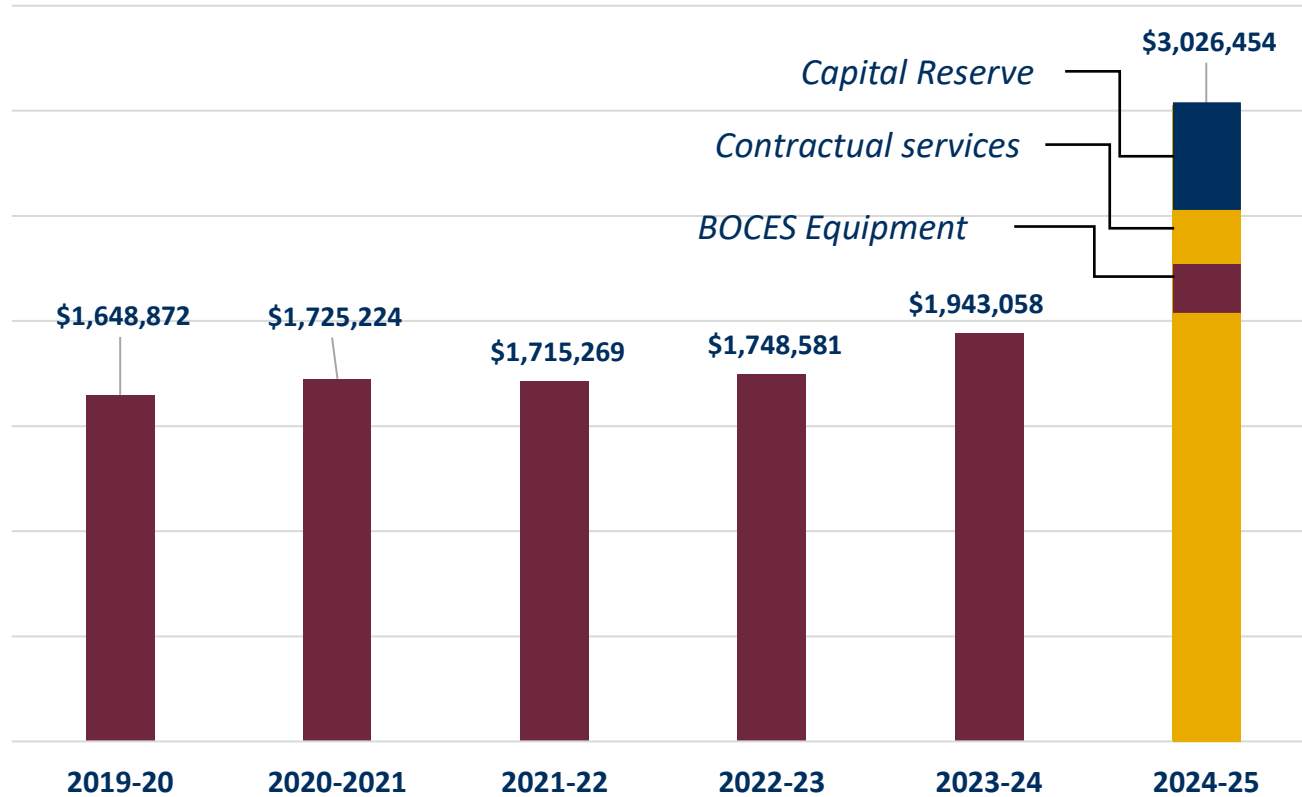**Cybersecurity tools and resources**   **$200,000**
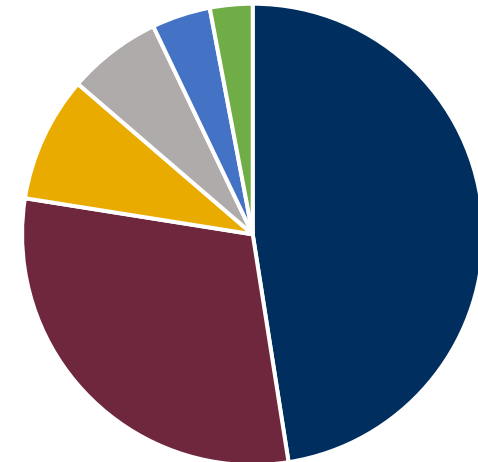- Network monitoring and Chief Information
  Security Officer

Total Anticipated Expenditures = $1,700,000

Technology Services Budget History

Capital Reserve ——
Contractual services ——
BOCES Equipment ——

$3,026,454

$1,648,872 $1,725,224 $1,715,269 $1,748,581 $1,943,058

| 2019-20 | 2020-2021 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |

I AM Pittsford Schools

Technology Services Budget By Object of Expenses - Top Six

- ■ **Salaries**
- ■ **Contractual services**
- ■ **Categorical Aid Software**
- ■ **BOCES Equipment**
- ■ **BOCES Instructional Services**
- ■ **Categorical Aid Hardware**

Anticipated Budget Increase Breakdown

Increase to BOCES Equipment (One-to-One support)

- Roll over 2023-24 budget appropriation $175,500
- Budget increase via capital reserves $500,000
- Budget increase via general funds <u>$200,000</u>

  Total increase: **$875,500**

Increase to contractual services (Cybersecurity)

- Roll over 2023-24 budget appropriation $45,000
- Budget increase via general funds <u>$212,045</u>

  Total increase: **$257,045**
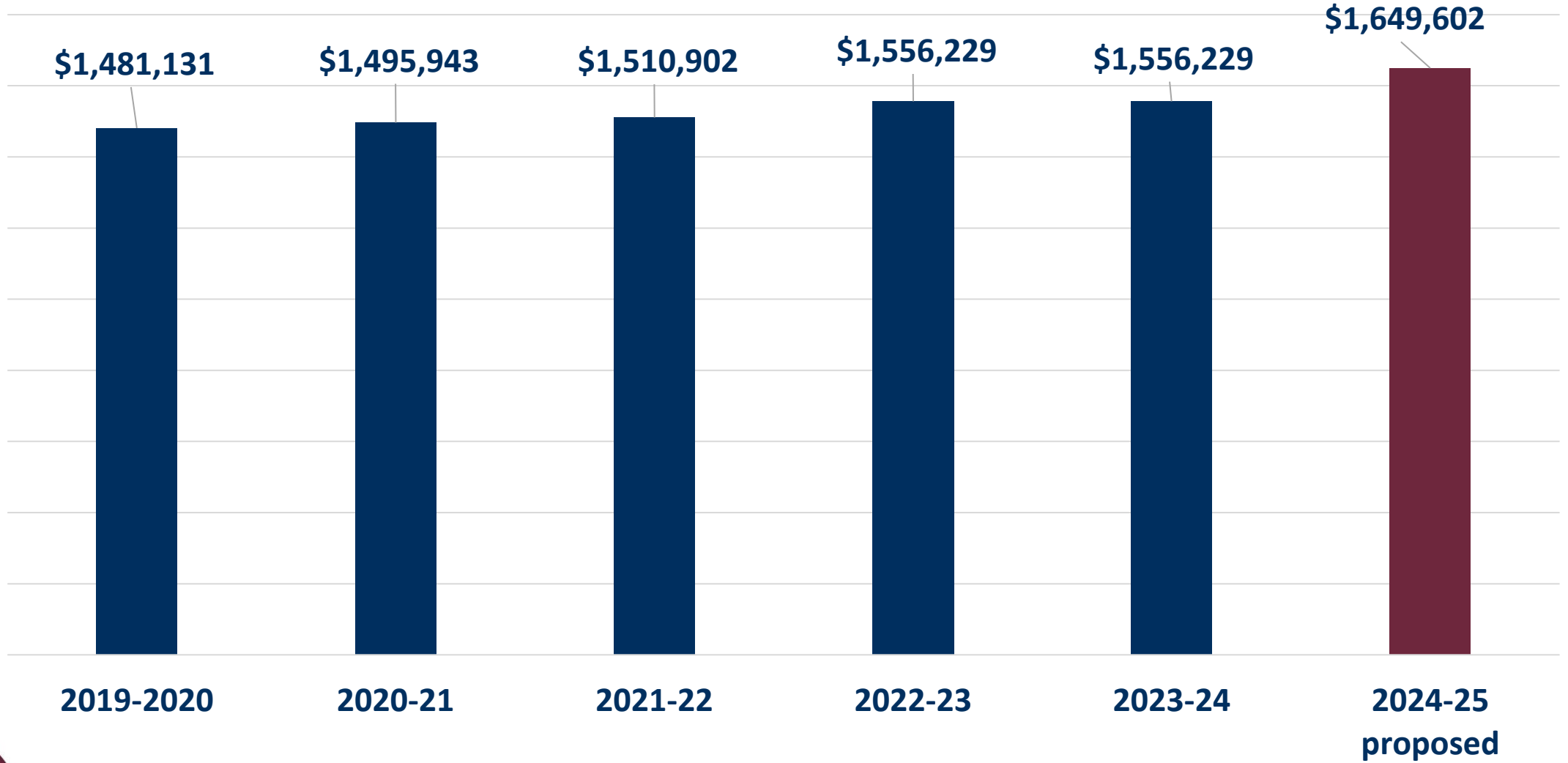
Technology Reserve Multi-year Outlook

	2024-25	2025-26	2026-27	2027-28
Reserve	$500,000	$524,500	$524,500	*
Budget	$375,500	$375,500	$375,500	*
Total	$875,500	$900,000	$900,000	*

Tech Reserve Balance	$1,835,169	$1,310,669	$786,169	$261,669

* As we approach the 2027-28 school year, we will need to replenish the Tech Reserve or increase the overall technology budget to cover the One-to-One costs

Budget History: BOCES Support

$1,481,131 $1,495,943 $1,510,902 $1,556,229 $1,556,229 $1,649,602

2019-2020   2020-21   2021-22   2022-23   2023-24   2024-25 proposed

I AM Pittsford Schools

Proposed Budget

- Building a budget to support the One-to-One replacement

- Continue funding cybersecurity tools and resources

Instructional Services - Technology

Object	2023-24 Approved	2024-25 Proposed	$ Change	% Change
Salaries	$1,241,101	$1,386,996	$145,895	12%
Contracts	$237,400	$449,445	$212,045	89%
Equipment	$323,907	$1,024,363	$700,456	216%
Supplies	$140,650	$165,650	$25,000	18%
Total	**$1,943,058**	**$3,026,454**	**$1,083,396**	**56%**

BOCES Technology Support Services

Object	2023-24 Approved	2024-25 Proposed	$ Change	% Change
SST Computer Inst BOCES	$1,556,229	$1,649,602	$93,373	6%
Total	**$1,556,229**	**$1,649,602**	**$93,373**	**6%**

Discussion