



**Technology
Instructional Services
BOCES Support Services
Technology Support**

2025-2026 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/Instructional Materials Operator)



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 8600 Help Desk Requests



Supported an average of 4200 guest wireless connections daily



Supported roughly 434 million events on the network monthly



Maintained a stable network – 98.2% up time



Accomplishments

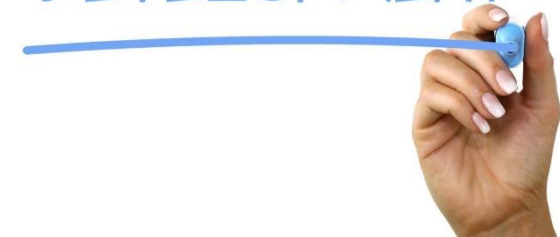
District Technology Department

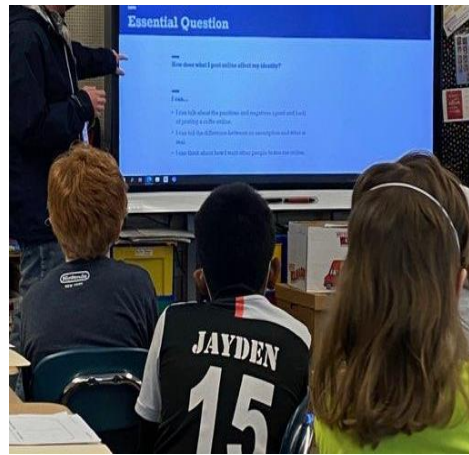
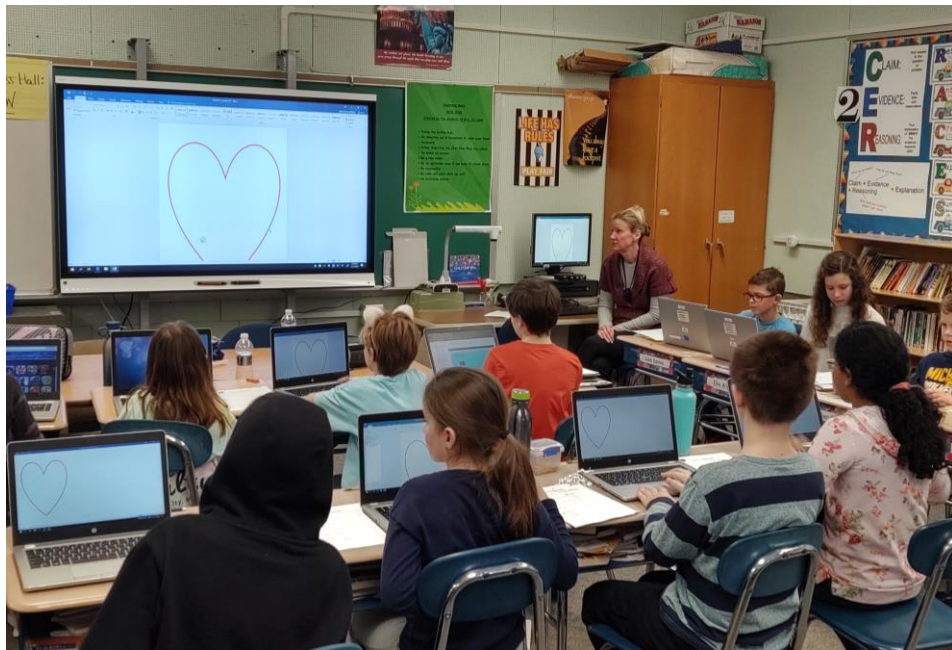
Developed and enhanced current practices to set up and configure laptops, automated workflows to a digital environment, and installed a new PA and audio enhancement system at JRE.



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 Know How To Be a Good

Digital Citizen

<u>Social Media Awareness</u>	<u>This Is Me Online</u>
<ul style="list-style-type: none"> • Think before you post • Don't give away your identity 	<ul style="list-style-type: none"> • Only post what you want others to know about you • Be careful about assumptions



Accomplishments

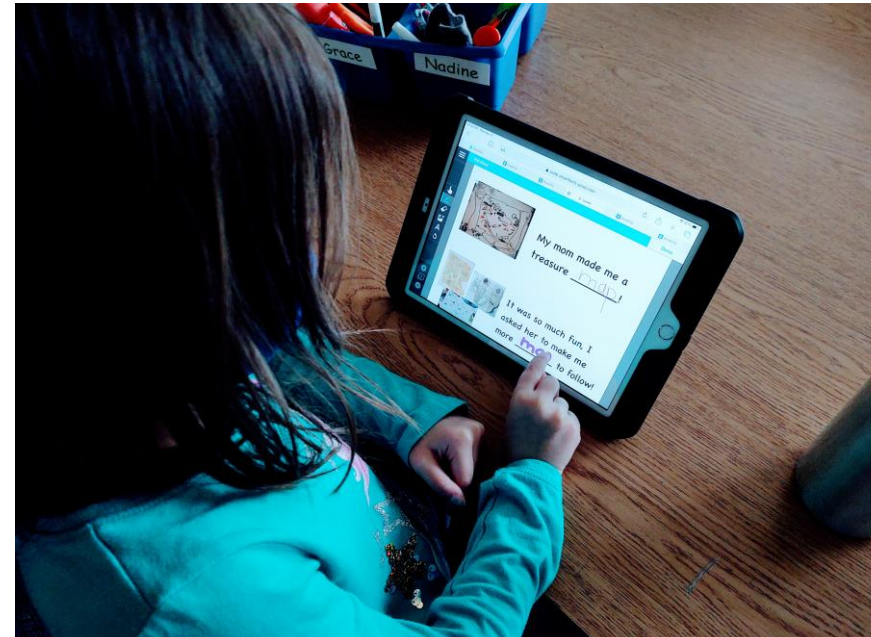
District Technology Department

Worked collaboratively with teachers and students to explore what it means to be part of a digital community

Accomplishments

District Technology Department

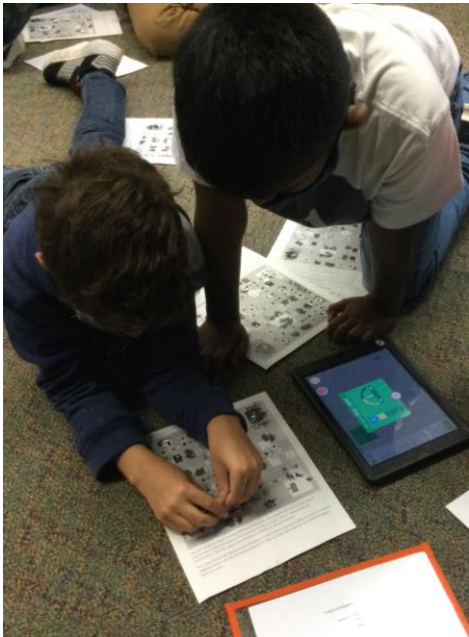
Used digital tools to think critically and create digital artifacts



Accomplishments

District Technology Department

Develop computational thinking skills through algorithms and programming



Obstacles or Challenges

Information and Instructional Technology

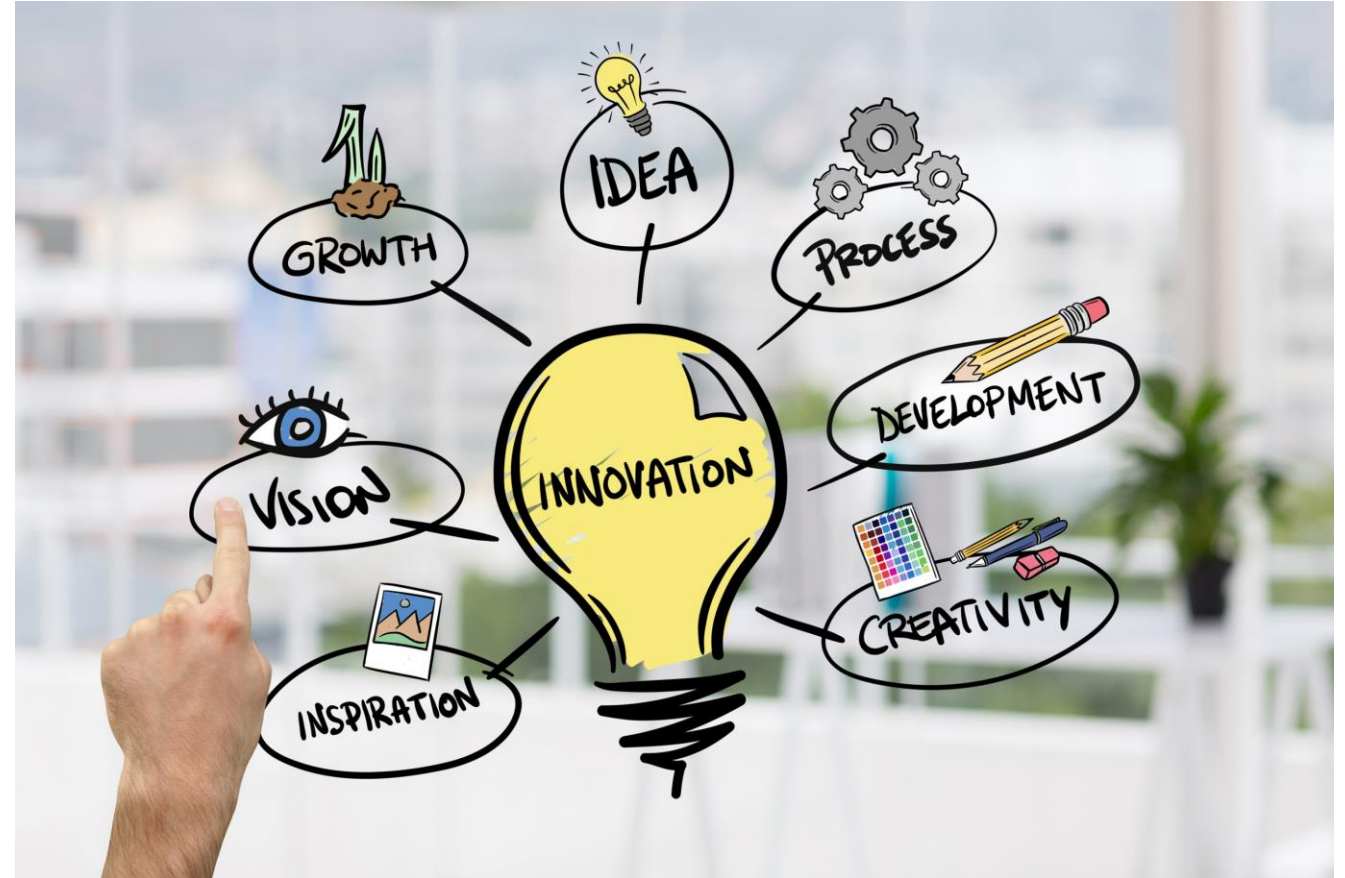
Expectation of 24/7 uptime with limited resources

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

Long-term hardware replacement



Budget Support

- Technology Services is partially supported by categorical state aid for hardware and software purchases
- 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 is an additional funding source for eligible purchases



Anticipated Scheduled Technology Replacements/Renewals

One to One laptop renewal

\$900,000

- Replacement grades 6, 9, and elementary

Teacher/shared device renewal

\$400,000

- Teacher/staff laptops and desktops
- Non one to one student devices

Interactive flat panel displays

\$200,000

- Classroom interactive displays

Network Switch Upgrade (SHS, CRMS, TMF)

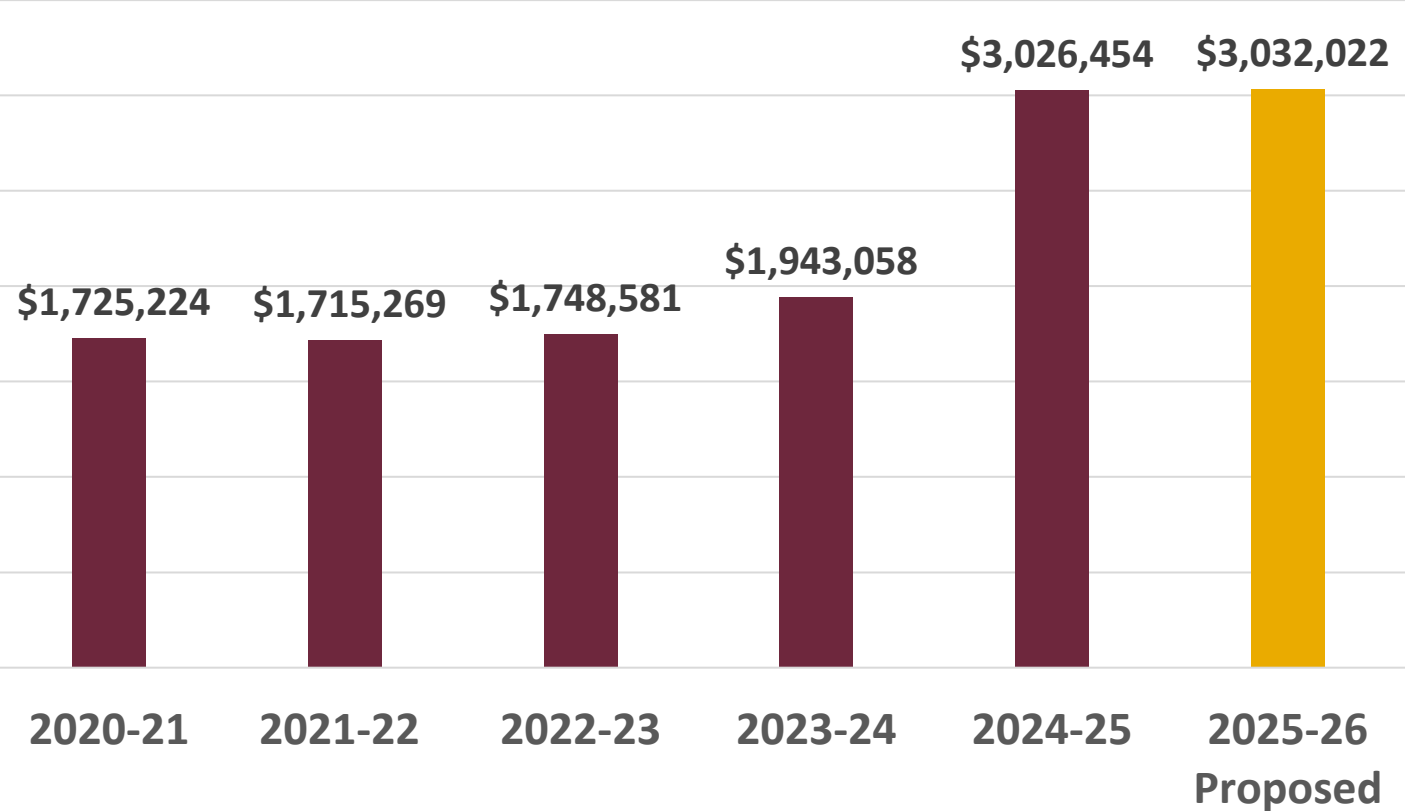
\$250,000

- e-Rate eligible

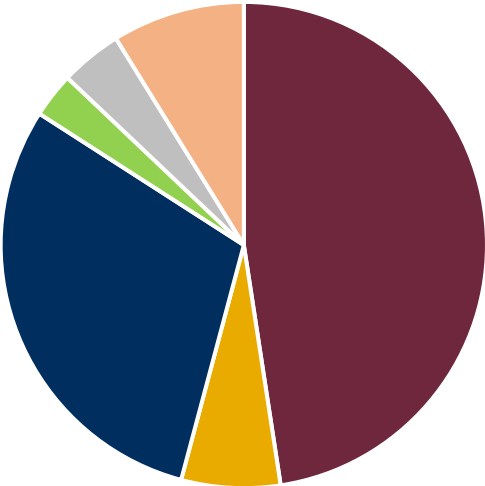
Total Anticipated Expenditures = \$1,750,000



Technology Services Budget History



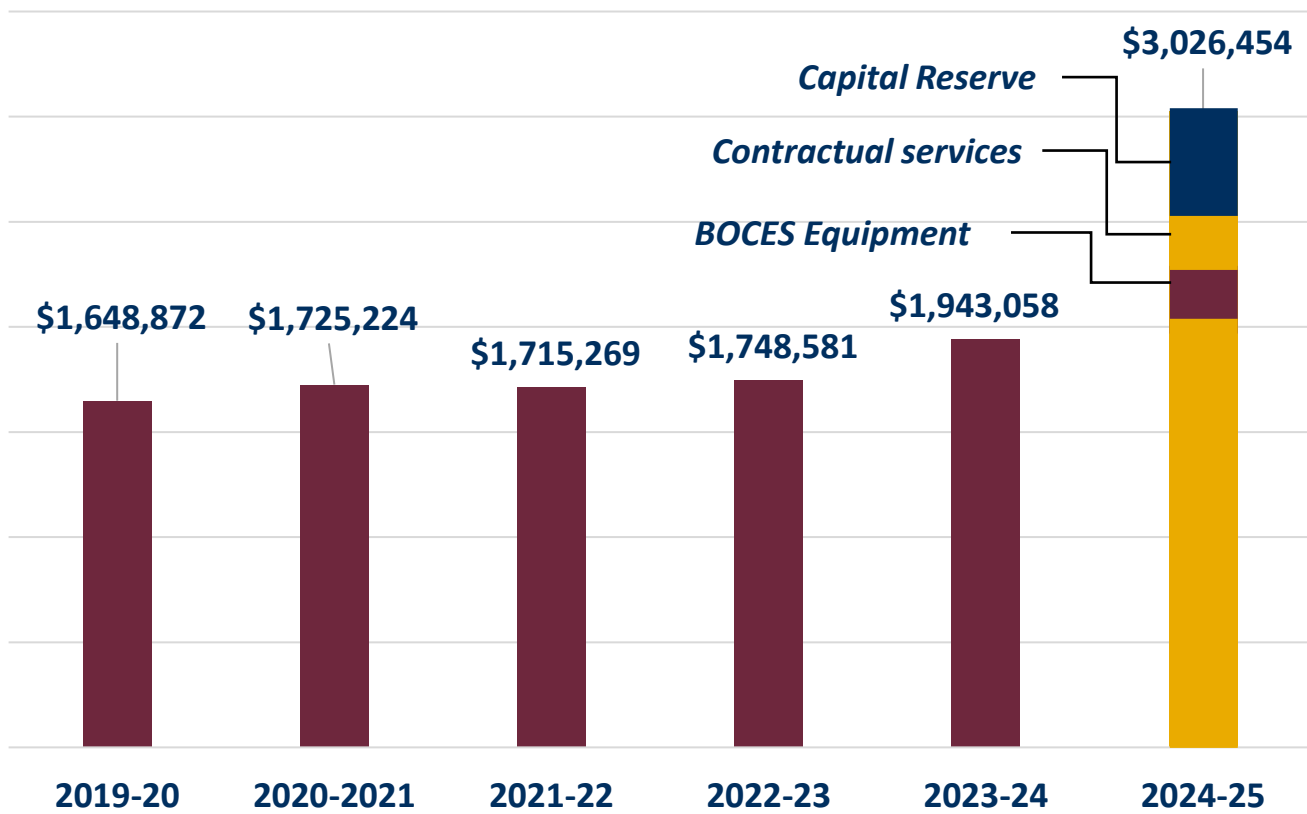
Technology Services Budget By Object of Expenses - Top Six



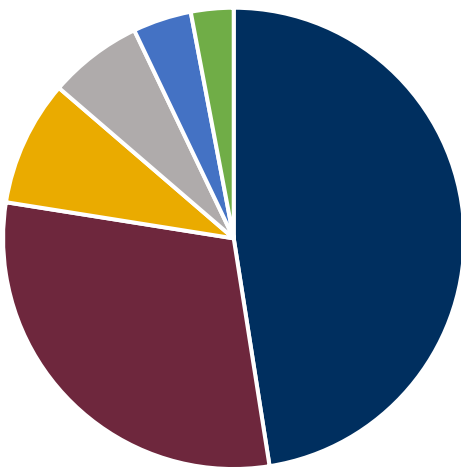
- Salaries
- BOCES Equipment
- Categorical Aid Software
- BOCES Instructional Services
- Categorical Aid Hardware
- Contractual services



Previous Year - Technology Increase



Technology Services Budget By Object of Expenses - Top Six



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



Technology Reserve Multi-year Outlook

Reserve

Budget

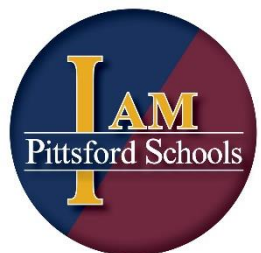
Total

Current Year 2024-25	2025-26	2026-27	2027-28
\$500,000	\$524,500	\$524,500	\$524,500
\$375,500	\$375,500	\$375,500	\$375,500
\$875,500	\$900,000	\$900,000	\$900,000

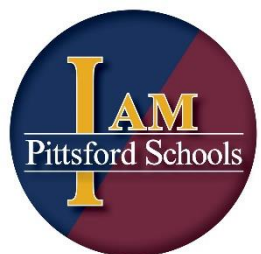
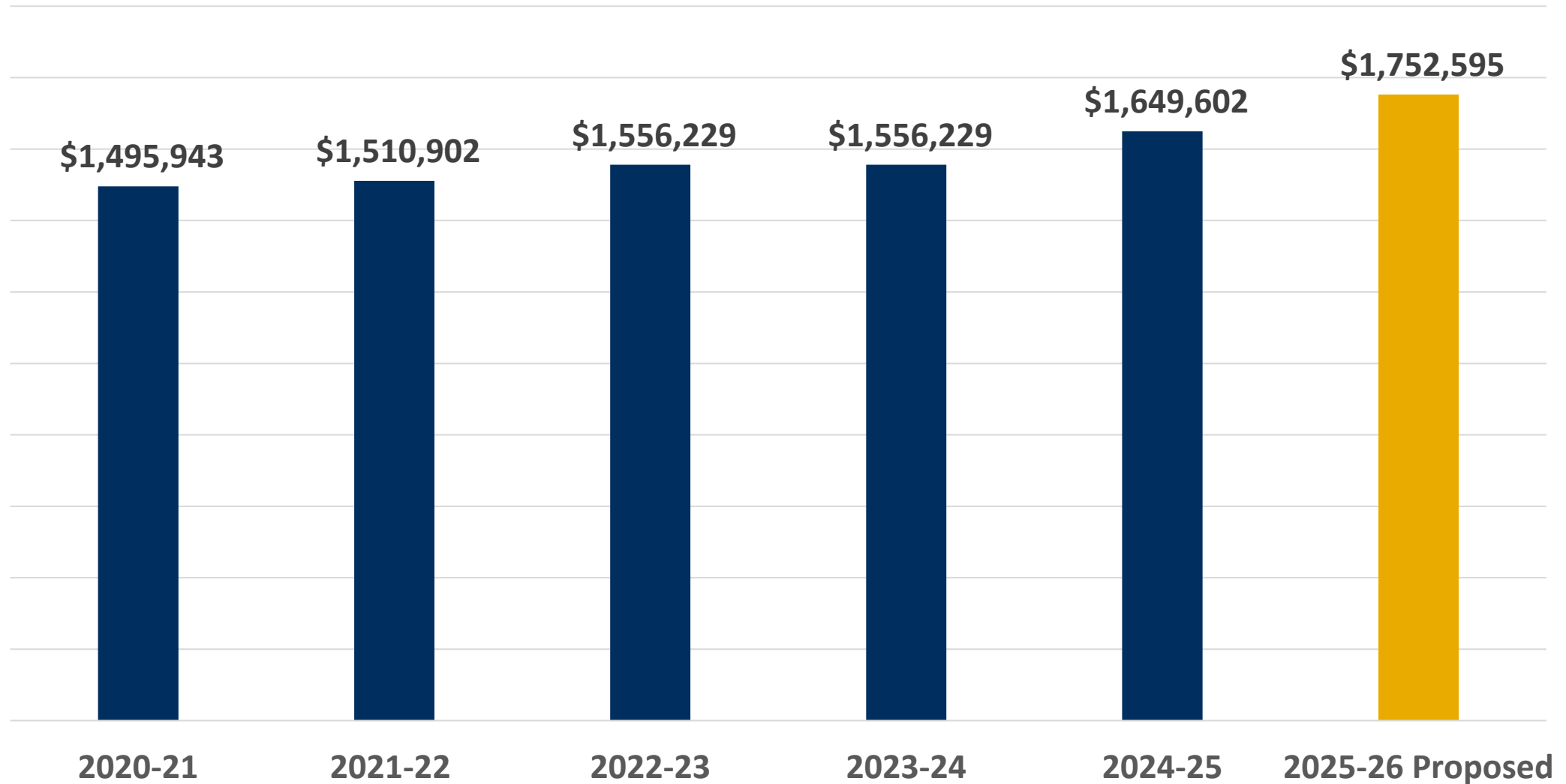
Tech Reserve 2014
Inst Tech Reserve 2024

\$1,406,794	\$882,294	\$357,794	\$0*
\$1,500,000	\$1,500,000	\$1,500,000	\$1,333,294

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



Budget History: BOCES Support



Proposed Budget

- Continuing to support the One-to-One replacement
- K-8 program for universal screening, personalized learning, and progress monitoring in math and ELA

Instructional Services - Technology

Object	2024-2025 Approved	2025-2026 Proposed	\$ Change	% Change
Salaries	\$1,386,996	\$1,391,499	\$4,503	0.3%
Contracts	\$449,445	\$450,400	\$955	0.2%
Equipment	\$1,024,363	\$1,024,473	\$110	0%
Supplies	\$165,650	\$165,650	\$0	0%
Total	\$3,026,454	\$3,032,022	\$5,568	0.2%

BOCES Technology Support Services

Object	2024-2025 Approved	2024-2026 Proposed	\$ Change	% Change
SST Computer Inst BOCES	\$1,649,602	\$1,752,595	\$102,993	6%
Total	\$1,649,602	\$1,752,595	\$102,993	6%



Discussion

