CHAPPAQUA
Central School District

2025-2026 Budget Proposal

Technology

Report to the Board of Education

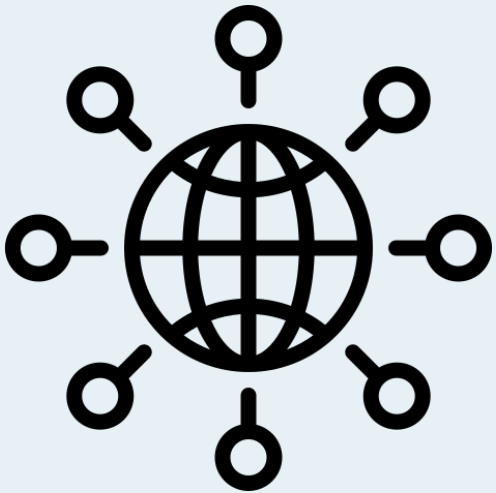
Dr. Andrew Taylor
Director of Technology & Innovation

Ensure business continuity



System Redundancy

Phase 1
Internet Access



Phase 2
Servers Management

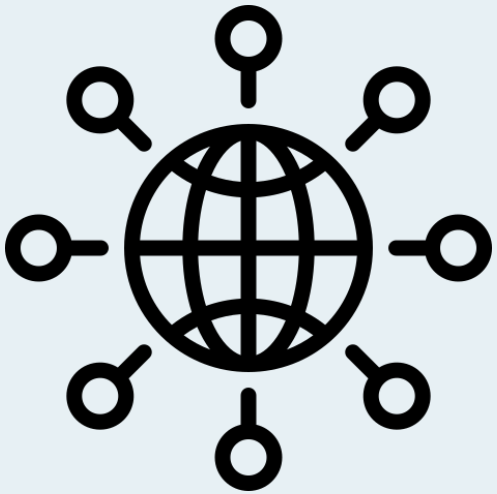


Phase 3
Phone System



Phase 1: Internet Access

Phase 1
Internet Access



Benefits of LHRIC WAN Services

- Fully Redundant Internet (5g)
- Dual Firewall- Tier One (Support/Maintenance)
- Intrusion and DDoS Attack Protection
- Dedicated WAN Support Team
- Proactive Traffic Management
- Annual Penetration Test
- Log Server and Audit Compliance

Complete

Strengthen the infrastructure

Bond: Infrastructure

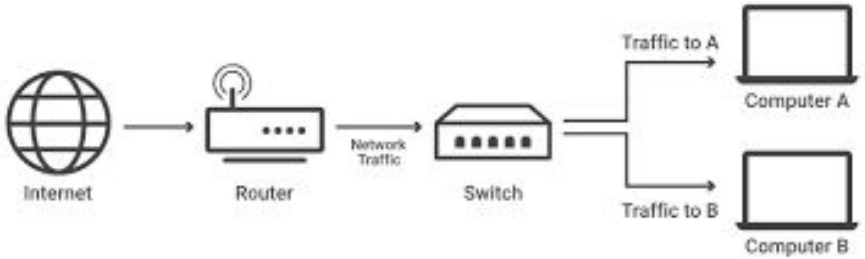
Upgrading and replaced

- Fiber and Copper Wiring
- Switches
- Routers
- Access points
- UPS (Uninterruptible Power Supply)

Benefits

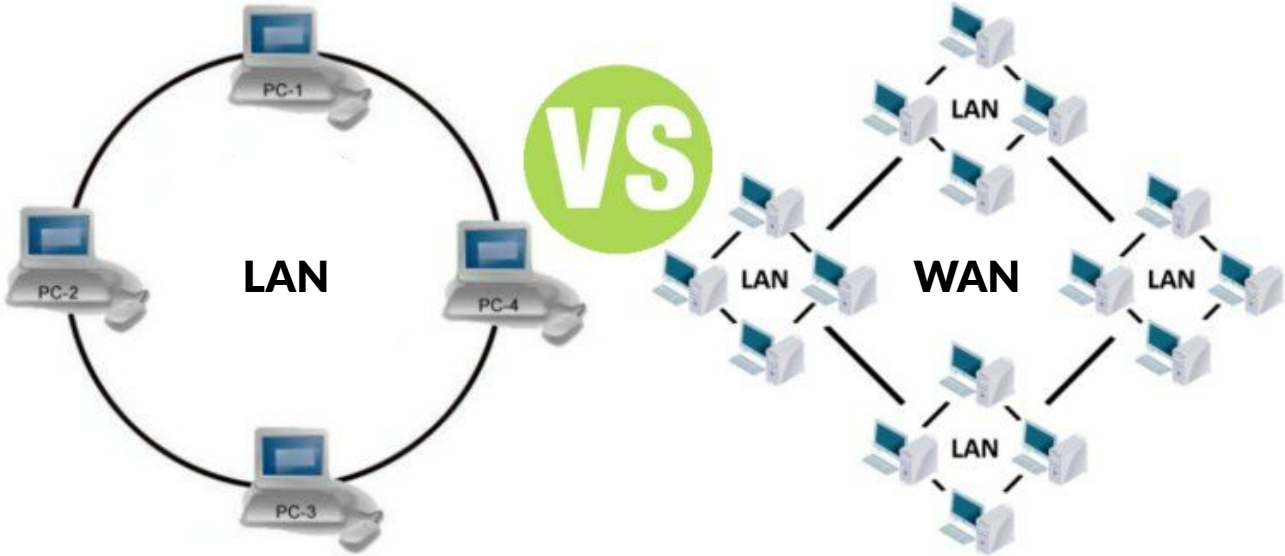
- Faster (1G to 10G)
- Reliable (wifi 6)
- Security
- Expandable (Grows with us)
- **Control**
- **Configuration**

} *Ongoing Analysis*



NETWORK INFRASTRUCTURE

Local Area Network

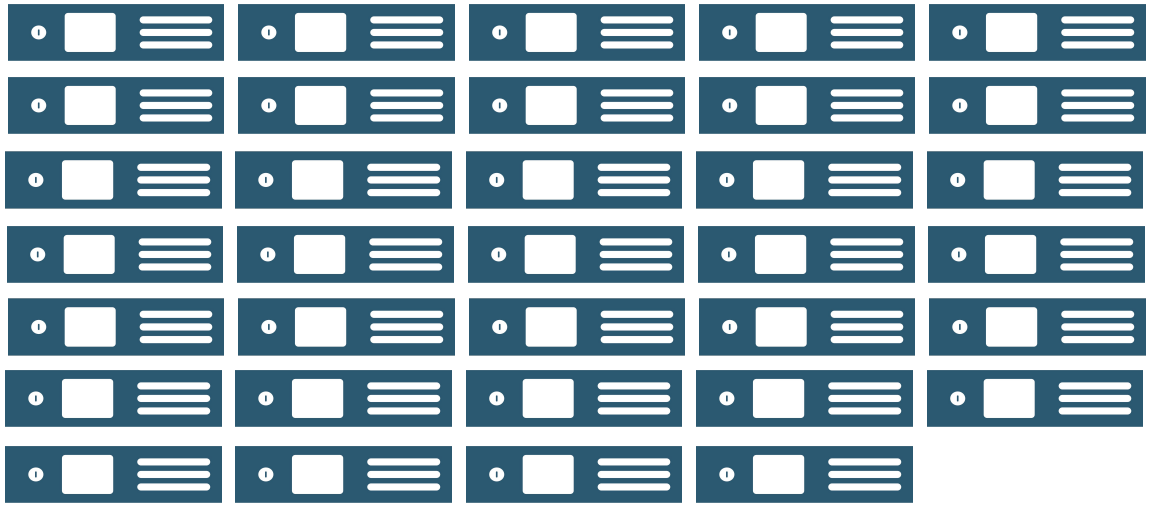


Wide Area Network

Phase 2: Servers Management

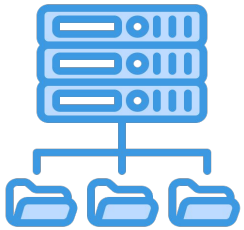
Phase 2
Servers Management





34 Servers

2 File Servers



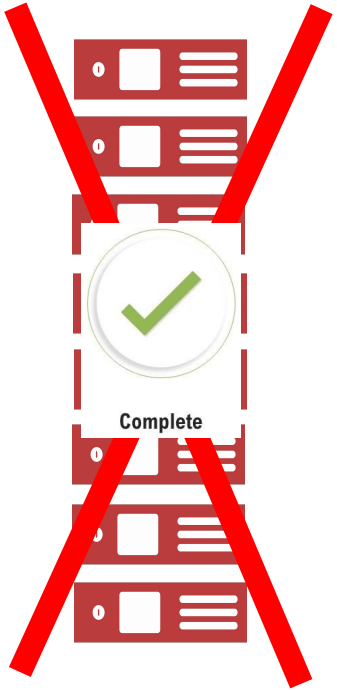


In Progress

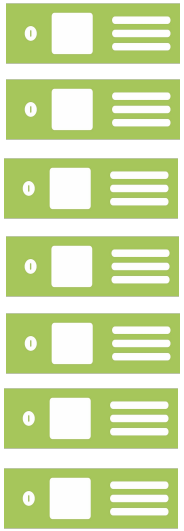
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Phase 2: Servers Management

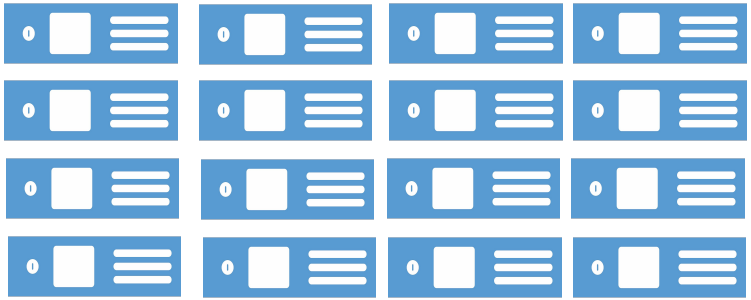
Decommission

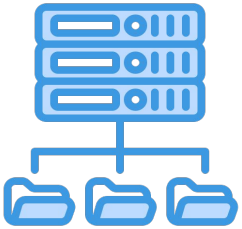


Industry Hosted

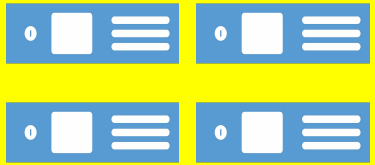


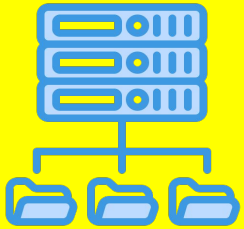
Cloud Hosted





Local/Cloud Hybrid







In Progress

Phase 2: Servers Management

Phase 2
Servers Management



Benefits of LHRIC Hosting

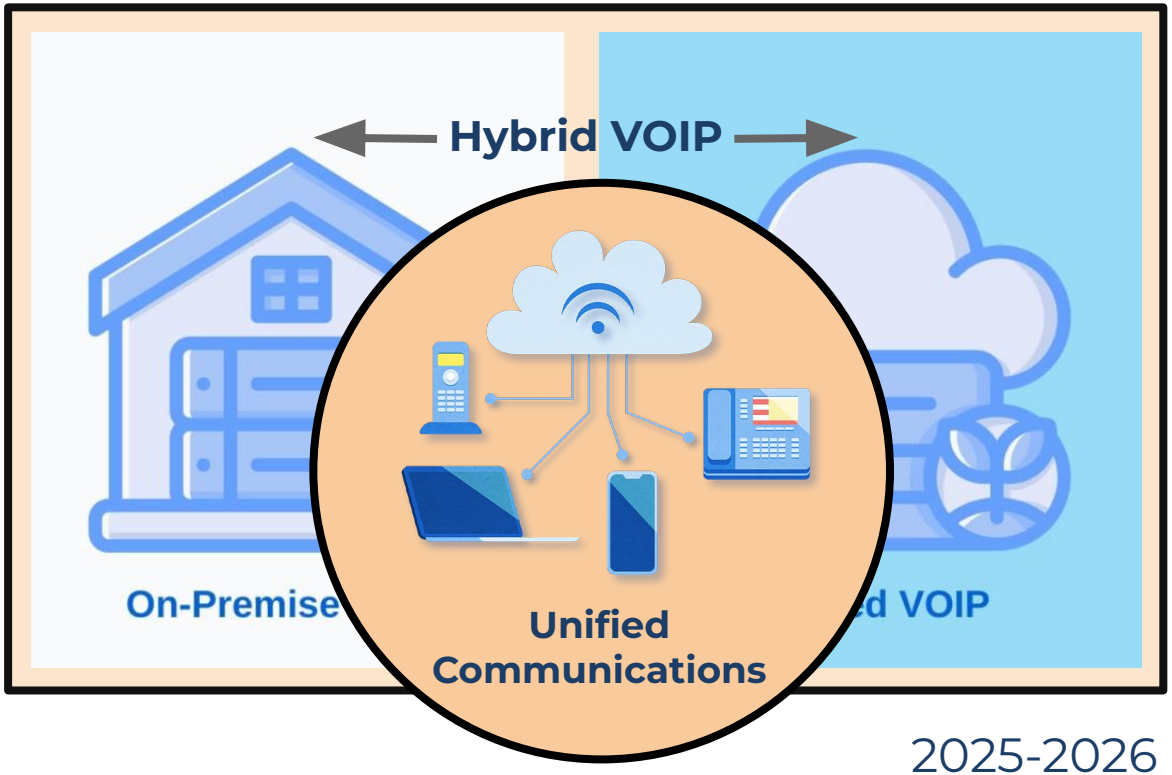
- Backups of all Data over private WAN
- Replicated in 2 NYS Data Centers and Cloud
- Enterprise-level uninterruptible power supplies
- Enterprise generators
- Physical access controls
- Disaster recovery support (24x7x365)
- Industry-Standard backup protocols

In Progress

Phase 3: Communications System

Phase 3
Phone System





2025-2026

Phase 3: Phone System

Phase 3
Phone System



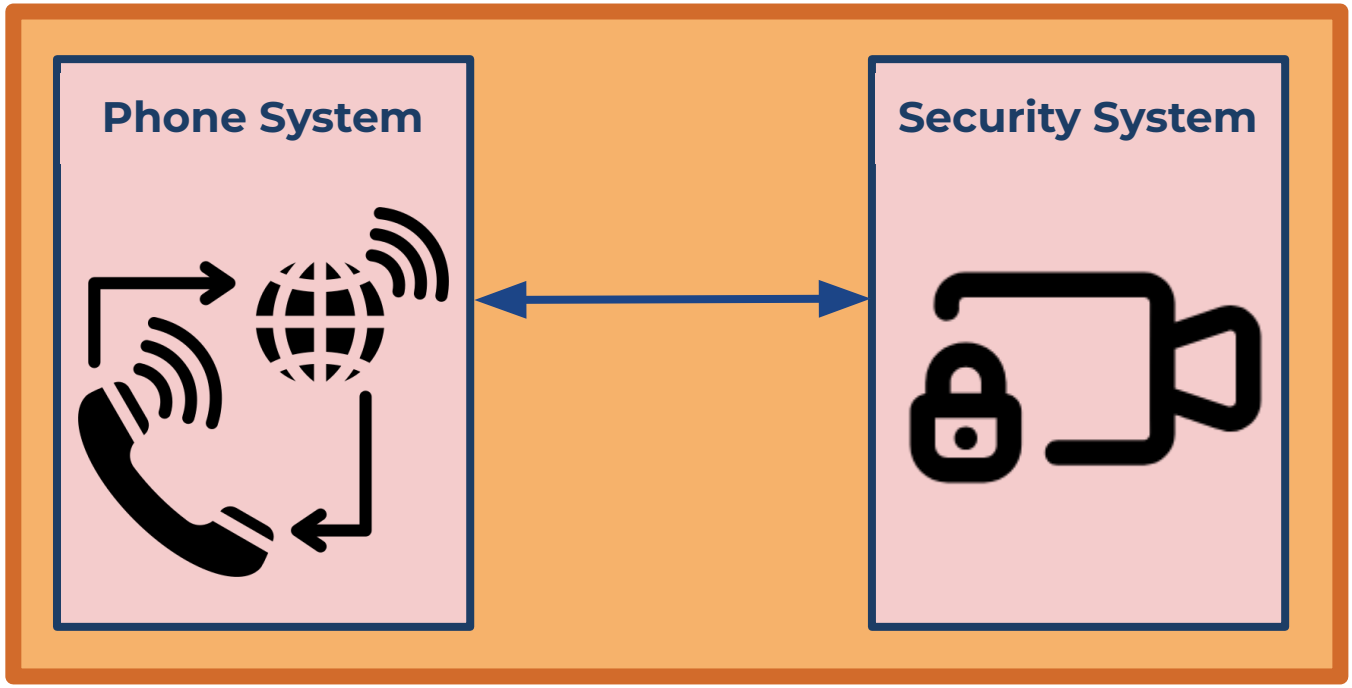
Benefits of LHRIC VOIP Services

- Cisco VOIP Services (Industry Standard)
- Hybrid (On-Site and Cloud)
- Unified Communication
- Support, Maintenance and Repair
- Call Manager Support

In Progress

Included 2025-2026

Phase 3: Phone System & Security



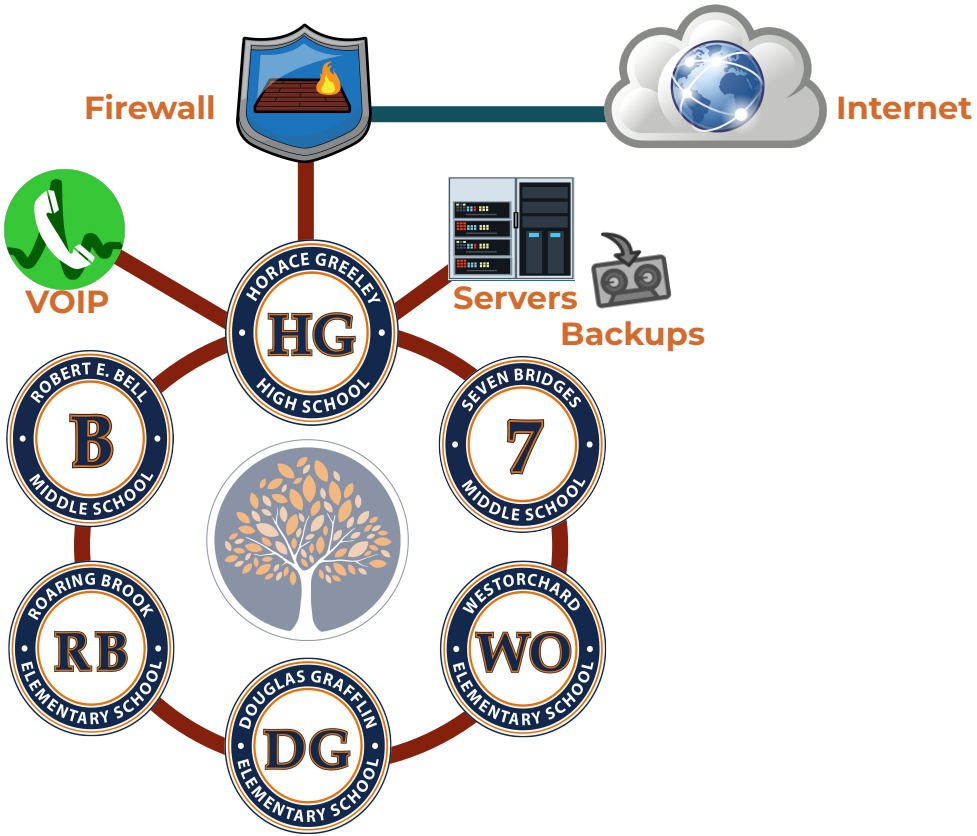
In Progress

Included 2025-2026

Network Configuration

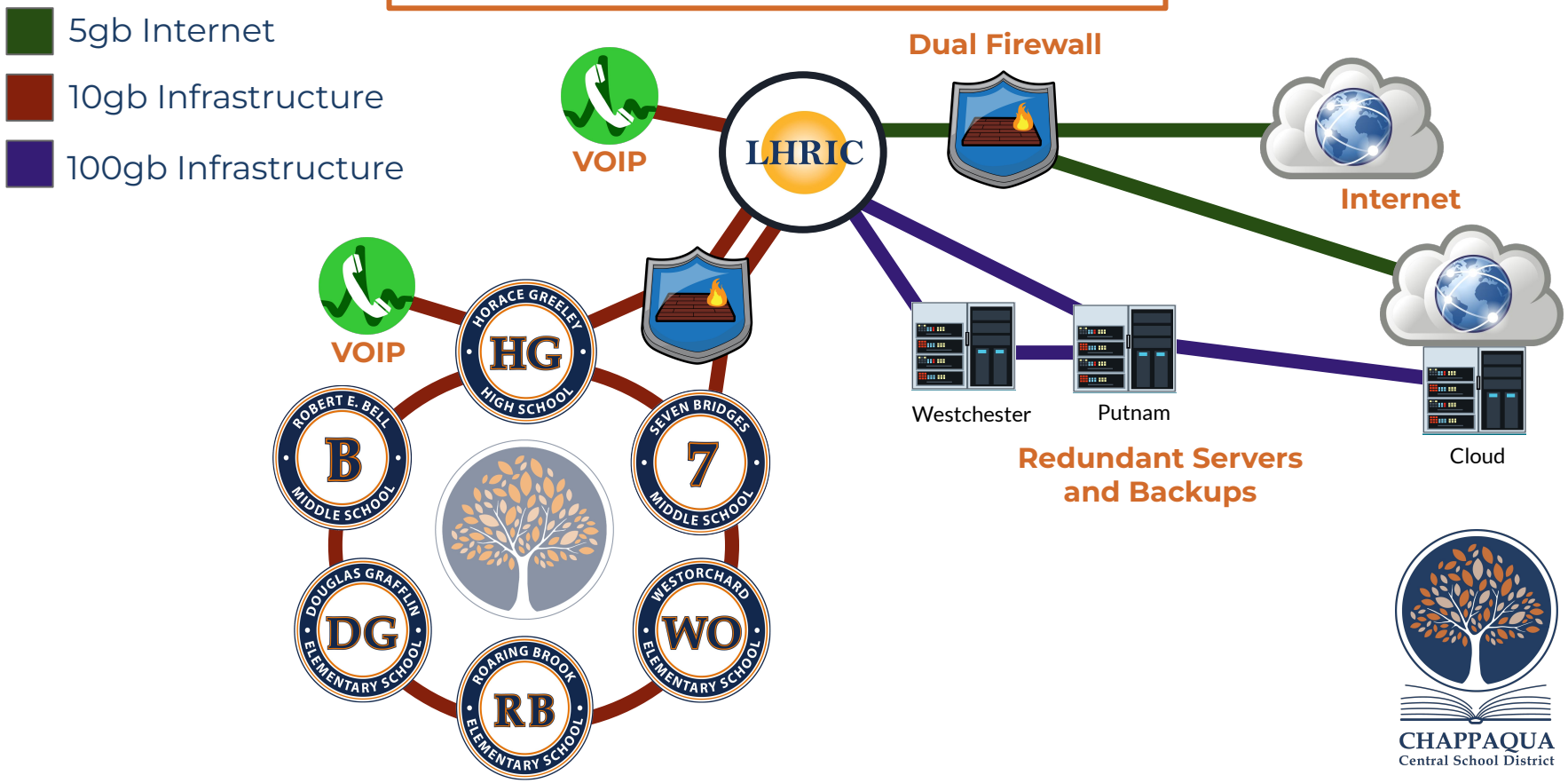
4gb Internet

10gb Infrastructure



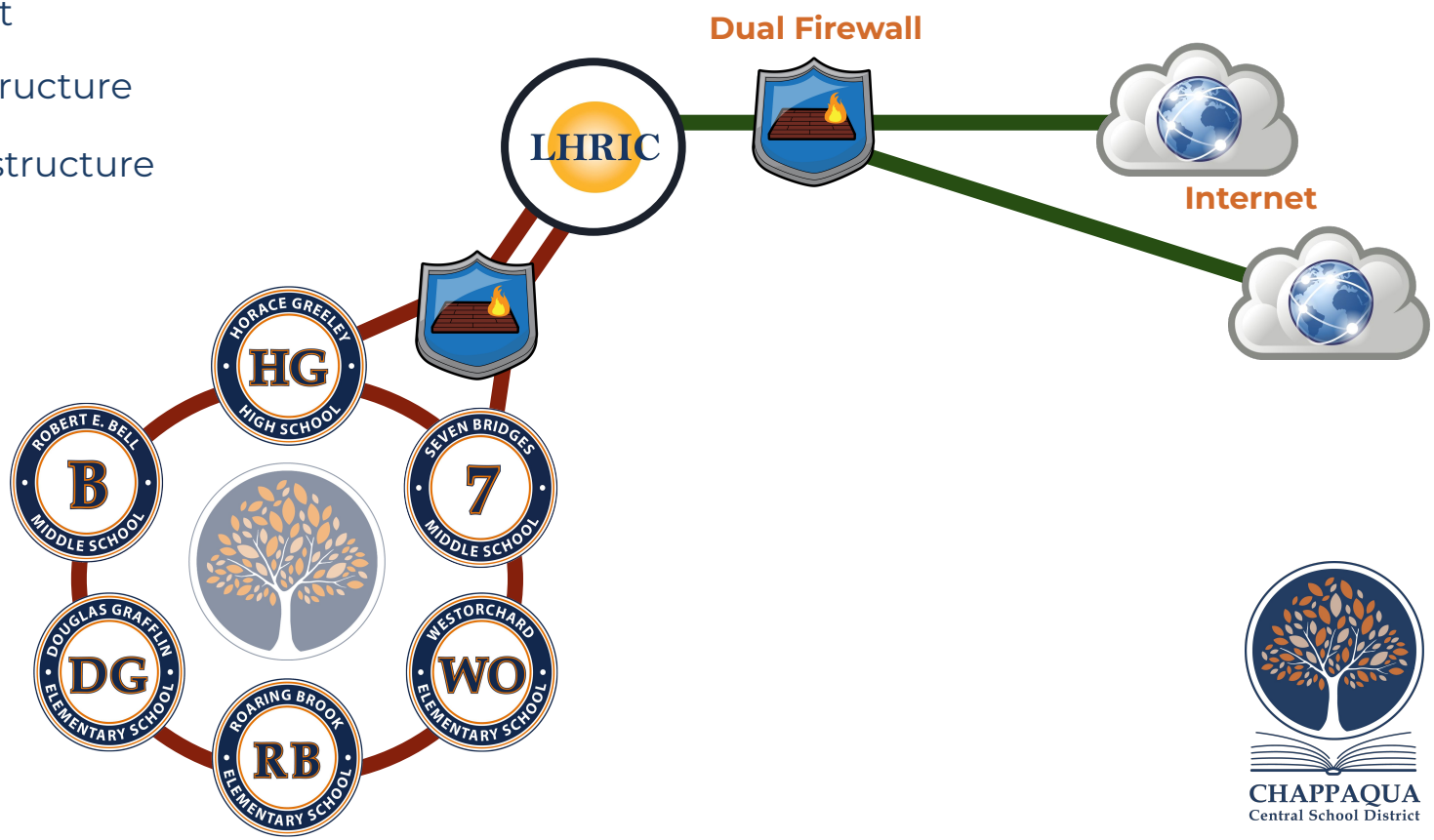
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Network Configuration



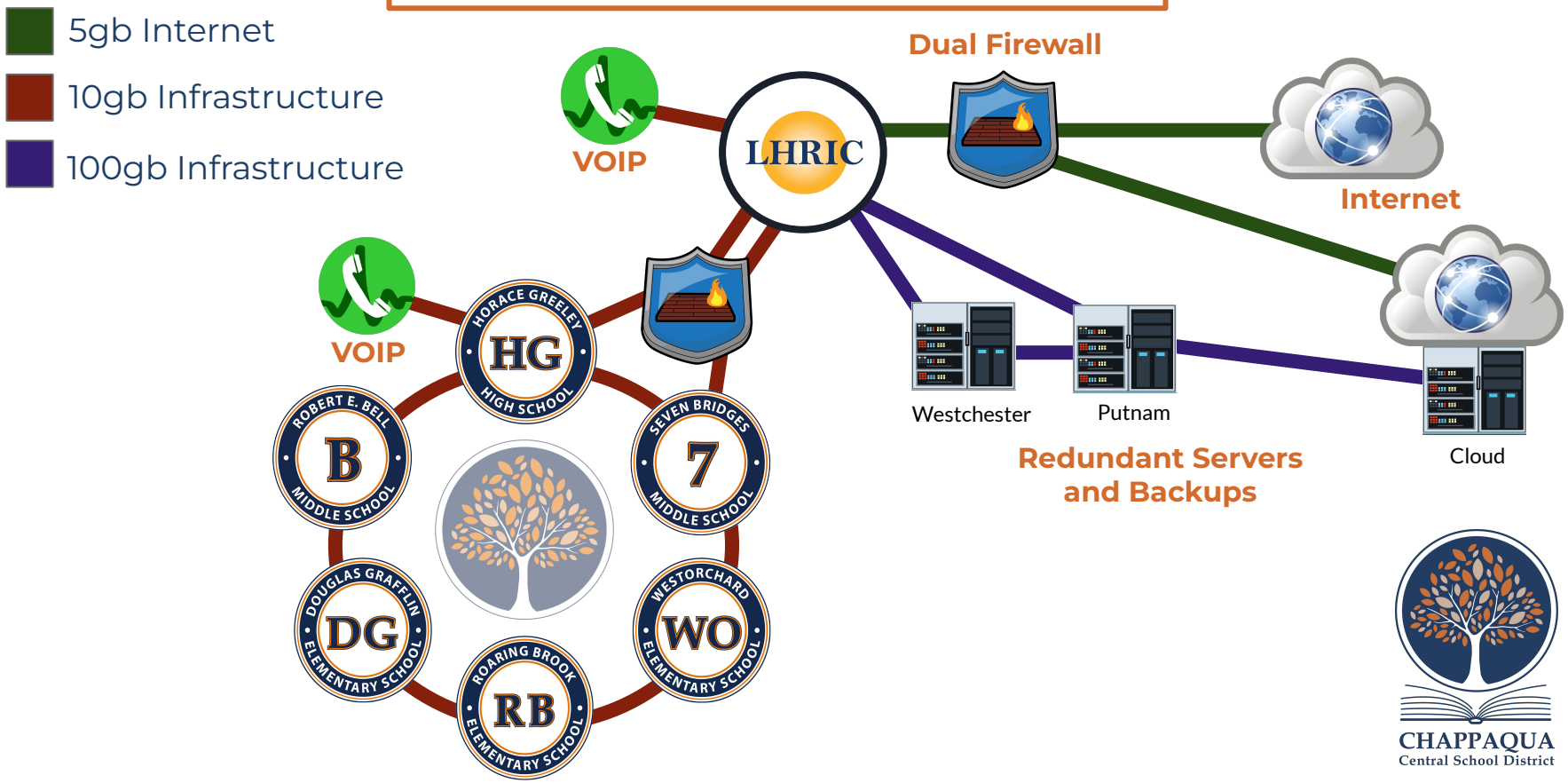
Network Configuration

- 5gb Internet
- 10gb Infrastructure
- 100gb Infrastructure



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Network Configuration



Instructional Technology

2025-2026

Middle School Technology

5th & 6th Grade (’23-’24)



7th & 8th Grade (’24-’25)



UPDATE

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Lease Agreement

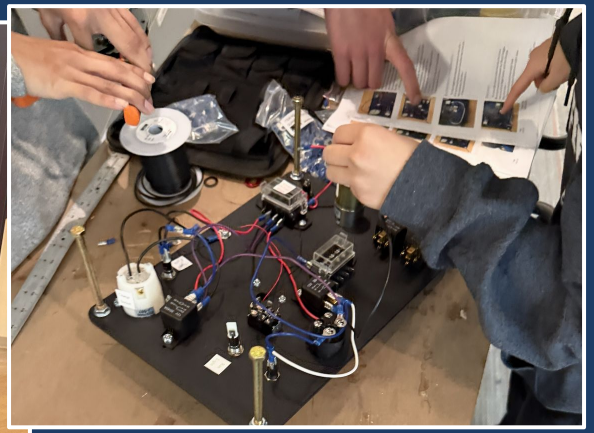


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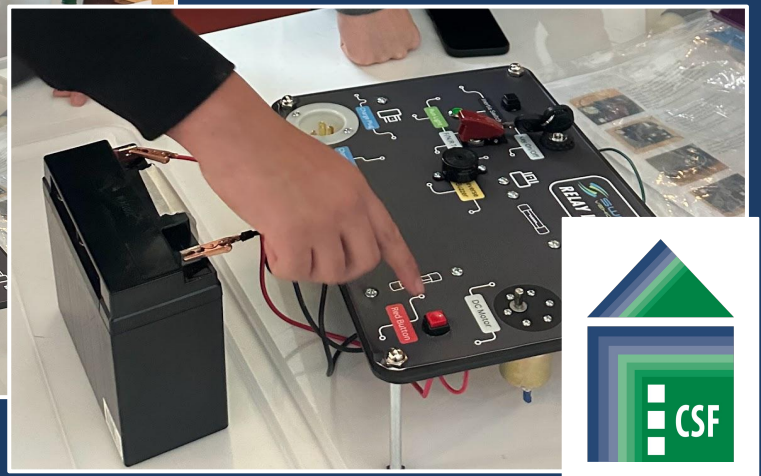
SWITCH BUILD: Learning Electrical System











SWITCH BUILD: Structural Components





SWITCH BUILD: What it looks like completed...





Expansion of Sustainability

Grade 9-12

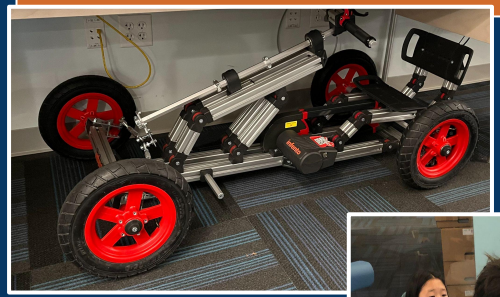
SWITCH VEHICLES INC



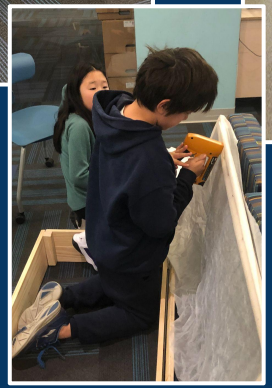


Grade 5-8

infento







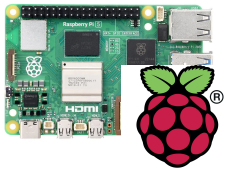
CSF

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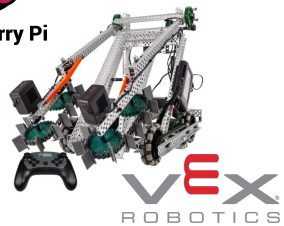
AP Principles of CS

A specialized version of the course, redesigned to focus on coding with robotics, offering students hands-on learning experiences.

AP COMPUTER SCIENCE PRINCIPLES



Raspberry Pi





Est. 2023

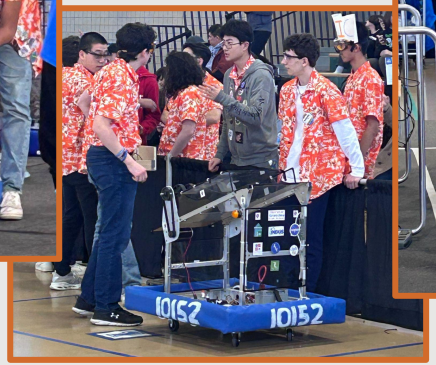
ORBOTICS

10152













Standardizing Large Spaces

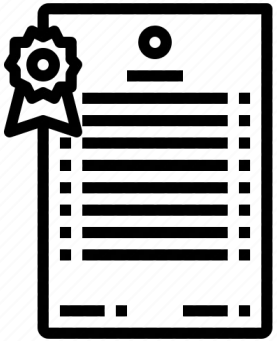
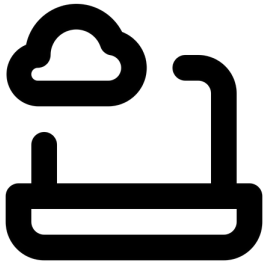
Evaluating technology and equipment in large spaces to ensure a consistent, **user-friendly experience.** Implementing uniform setups, clear guidelines, and streamlined controls, to **reduce technical difficulties, improve efficiency, and enhance usability**.



Technology Budget

2025-2026

Develop a fiscal plan to support goals

Cybersecurity	Education Law 2-D	Device Refresh	Infrastructure Upgrades
			

Proposed Budget

	2023-24	2024-25	2025-26	Approved 24-25 vs. Proposed 25-26	
Computer Assisted Instruction	Approved	Approved	Proposed	Variance $	Variance %
Equipment	330,071.01	327,000.00	327,000.00	0.00	0.00%
Contract Services	1,755,269.49	1,829,438.00	800,000.00	-1,029,438.00	-56.27%
Travel/Conferences	1,935.62	2,500.00	2,500.00	0.00	0.00%
Technology Training	5,000.00	5,000.00	5,000.00	0.00	0.00%
Supplies	270,115.22	109,000.00	109,000.00	0.00	0.00%
State Aided Computer Software	292,328.98	235,000.00	235,000.00	0.00	0.00%
BOCES SERVICES	191,664.51	470,611.00	1,488,697.00	1,018,086.00	216.33%
BUDGET TOTAL	**$2,846,385**	**$2,978,549**	**$2,967,197**	**-$11,352**	**-0.29%**

Proposed Budget

	2023-24	2024-25	2025-26	Approved 24-25 vs. Proposed 25-26	
Computer Assisted Instruction	**Approved**	**Approved**	**Proposed**	**Variance $**	**Variance %**
CCSD BUDGET TOTAL	$2,654,720.32	$2,698,938.00	$2,527,938	-$171,00.00	-6.34%
BOCES TOTAL	$191,664.51	$470,611.00	$1,488,697.00	$1,018,086.00	216.33%
LEASE TOTAL	$890,000.00	$860,000.00	$890,000.00	$30,000.00	3.49%
TOTAL	**$3,736,384.83**	**$3,868,549.00**	**$3,857,197.00**	**-$11,352.00**	**-0.29%**

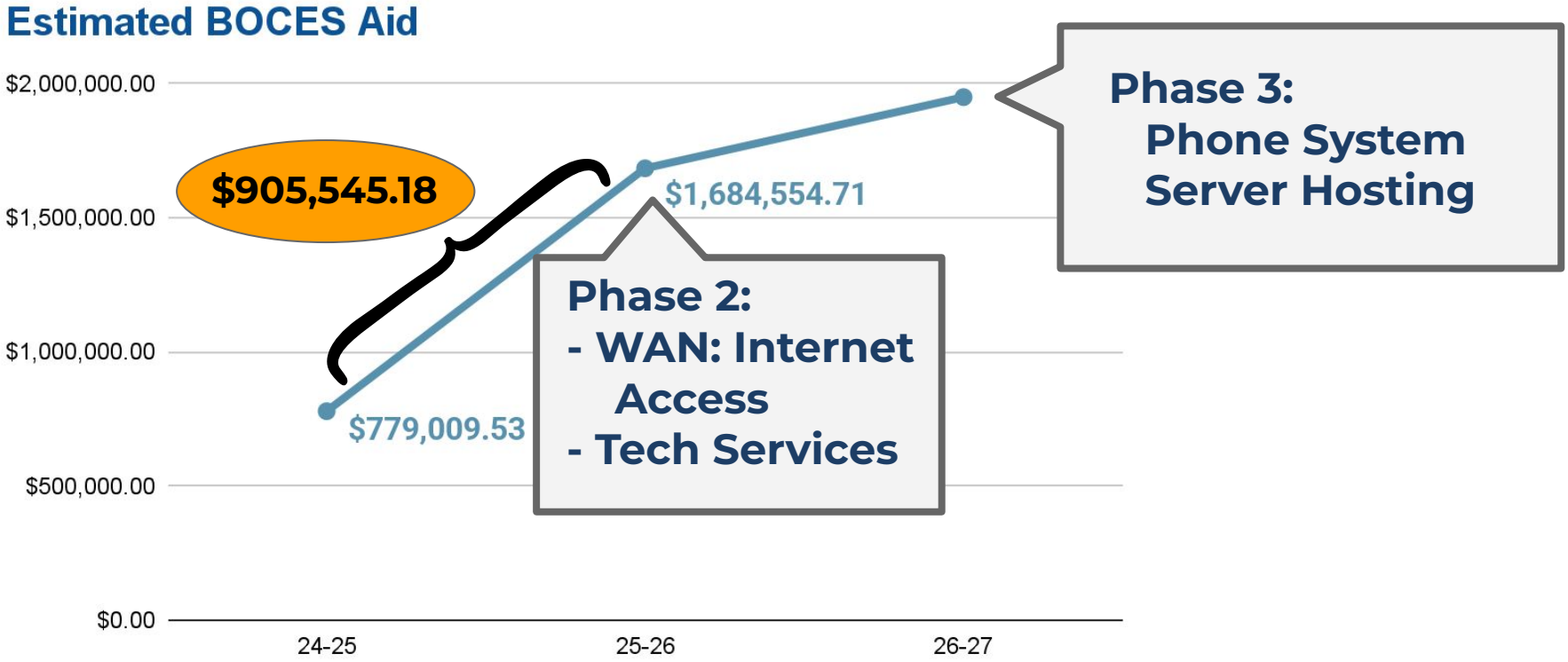
Lease Schedule

Vendor	Start	End	2023-24	2024-25	2025-26	2026-27
Lenovo Financial	11/2020	11/2024	$30,869.75			
Microsoft Liftforward	7/1/2020	7/2024	$43,782.64			
Microsoft Liftforward	7/1/2020	7/2024	$14,774.55			
Lenovo Financial	7/1/2020	7/2024	$185,283.25			
Lenovo Financial	7/1/2021	7/2025	$50,976.06	$50,976.06		
Apple Financial	7/1/2022	7/2026	$132,200.38	$132,200.38	$132,200.38	
Lenovo Financial	7/1/2022	7/2026	$132,117.25	$132,117.25	$132,117.25	
Lenovo Financial	7/1/2022	7/2026	$30,759.02	$30,759.02	$30,759.02	
Lenovo Financial	7/1/2023	7/1/2027	$46,703.91	$46,703.91	$46,703.91	$46,703.91
Apple Financial	7/1/2023	7/1/2027	$232,210.75	$232,210.75	$232,210.75	$232,210.75
Apple Financial	7/1/2024	7/1/2028		$234,576.13	$234,576.13	$234,576.13
Anticipated Cisco	6/1/2025	7/1/2030			$71,400.00	$71,400.00
			$899,677.56	**$859,543.50**	**$879,967.44**	**$584,890.79**

BOCES Budget

	2023-24		2024-2025	
Code	**Expenditure**	**Aide**	**Expenditure**	**Aide**
510 - Comprehensive Courseware Systems	$76,996.65	$50,740.79	$19,813.50	$13,057.10
554 - Model Schools Programs	$4,284.00	$2,823.16	$6,298.92	$4,150.99
574 - Instructional Technology	$127,473.22	$84,004.85	$204,069.24	$134,481.63
575 - Model Schools	$10,350.00	$6,820.65	$10,920.00	$7,196.28
611 - Student Info System & Fin. Mgmt.	$565,252.66	$372,501.50	$791,270.28	$521,447.11
612 - Telephone Interconnect SWB X-C	$23,733.64	$15,640.47	$28,997.63	$19,109.44
698 - Safety Management (Tech Support)	$374,018.37	$246,478.11	$1,494,859.12	$985,112.16
Total	**$1,182,108.54**	**$779,009.53**	**$2,556,228.69**	**$1,684,554.71**
	Difference in Expenditure		**$1,374,120.15**	
	Difference in Aid		**(-$905,545.18)**	

Aid For Tech Services



Proposed Budget with Aid

Computer Assisted Instruction	2024-25 Approved	2025-26 Proposed	Approved 24-25 vs. Proposed 25-26 Variance $	Variance %
CCSD BUDGET TOTAL	2,507,938.00	$1,478,500.00	**-$1,029,438.00**	**-41.05%**
BOCES TOTAL	$470,611.00	$1,488,697.00	**$1,018,086.00**	**216.33%**
LEASE TOTAL	$860,000.00	$890,000.00	**$30,000.00**	**3.49%**
BOCES AID	-$779,009.53	-$1,684,554.71	**$905,545.18**	**116.24%**
TOTAL	**$3,059,539.47**	**$2,172,642.29**	**-$886,897.18**	**-28.99%**