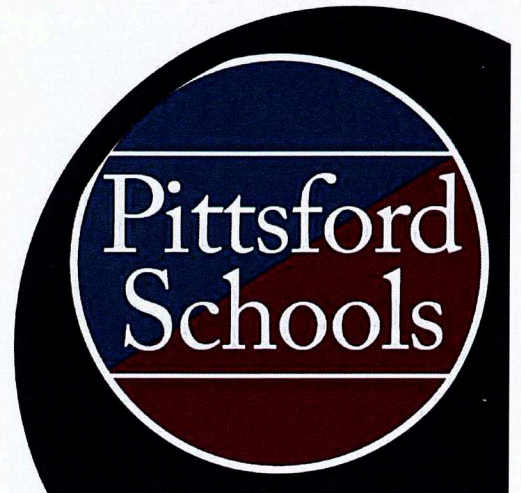


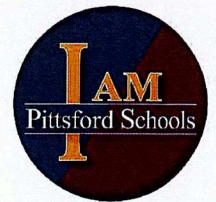
**Technology Instructional Services  
BOCES Support Services  
Technology Support**

2026-2027 Budget Work  
Matt Kwiatkowski  
Director of Technology



# Background Information: Technology Services

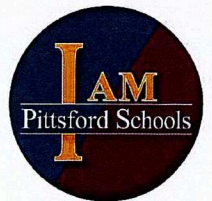
- Responsible for the support and maintenance of both technical and instructional systems that are leveraged throughout the district
- Support and maintain: computers, phones, tablets, peripherals, interactive panels, phones, printers, copiers, servers, and Wi-Fi
- Work directly with teachers, staff, 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 9800 Help Desk Requests



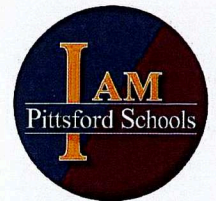
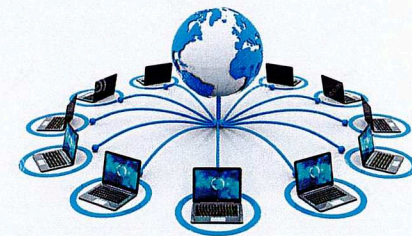
Supported an average of 4200 guest wireless connections daily



Supported roughly 450 million events on the network monthly



Maintained a stable network – 97.8% up time



# Accomplishments

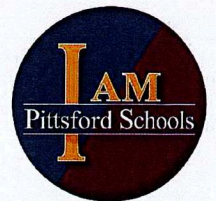
## District Technology Department

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 BRMS.



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

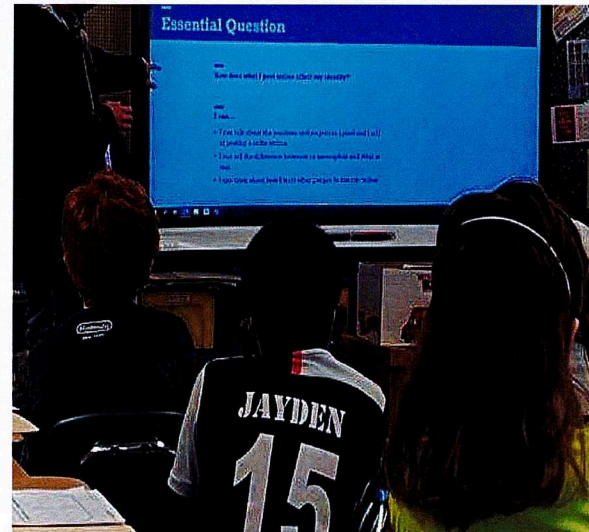
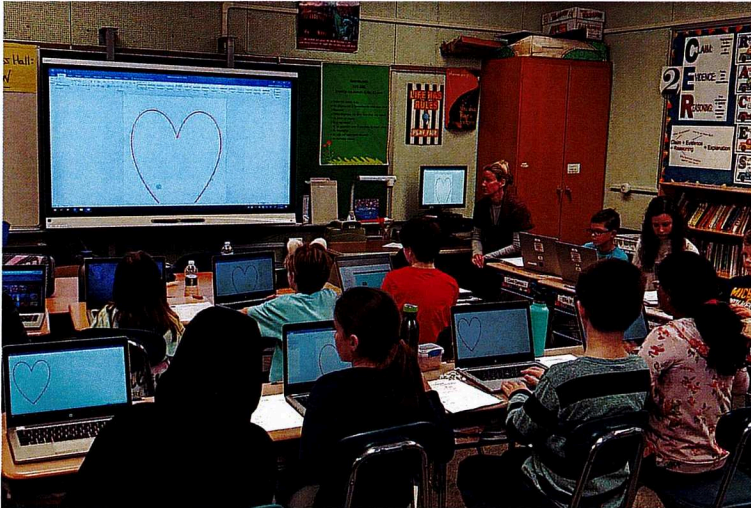
PROFESSIONAL  
DEVELOPMENT



# Accomplishments

## District Technology Department

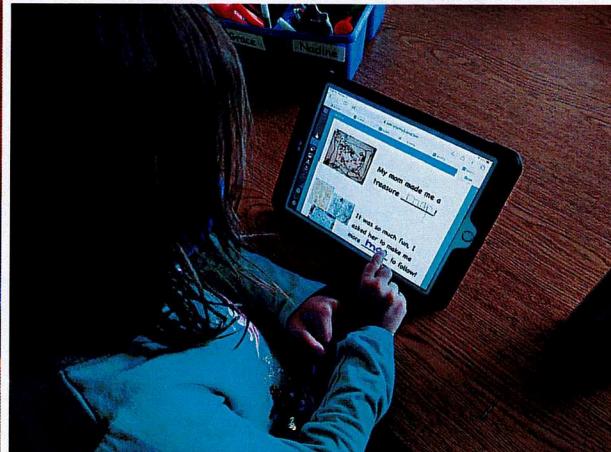
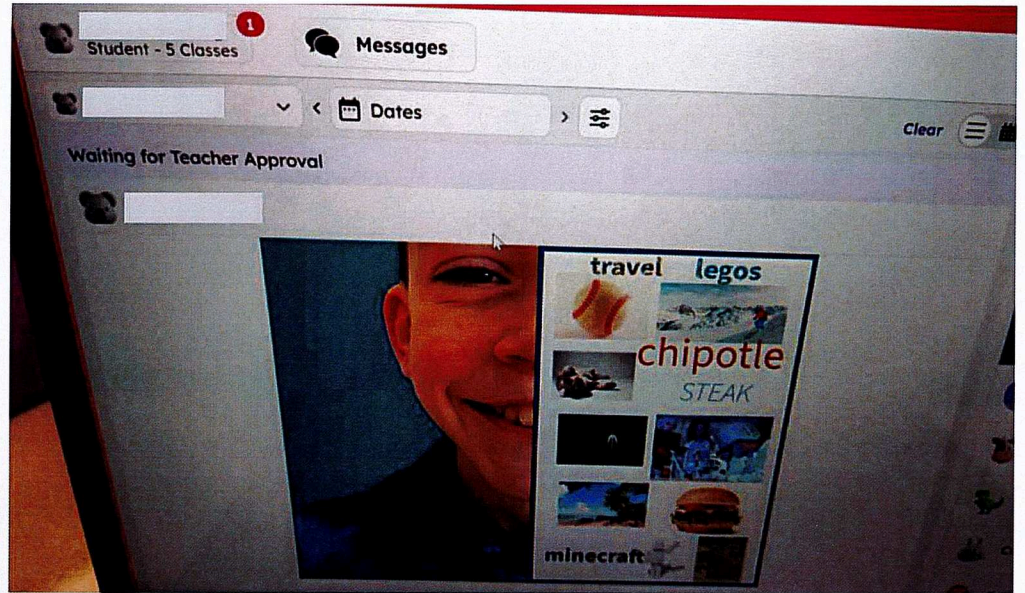
Worked collaboratively with teachers and students to explore what it means to be part of a digital community



# 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

Pittsford Schools

# Obstacles or Challenges

## Information and Instructional Technology

Supply chain issues and rising costs of technology

Reliance on cloud based system

Implementing new systems and developing a shared understanding of functionality

Balancing innovation with safety and cybersecurity

Long-term hardware replacement

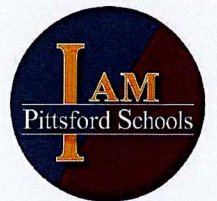


# Budget Support

- 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

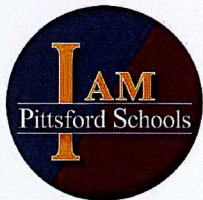
### Presentation Spaces

**\$100,000**

### Firewall and VPN

**\$100,000**

**Total Anticipated Expenditures = \$1,500,000**



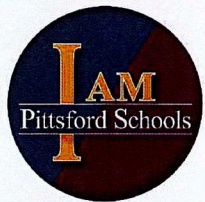
# Technology Budget Overview

**Analyze cost to increase efficiencies among shared services at BOCES and maximize aid**

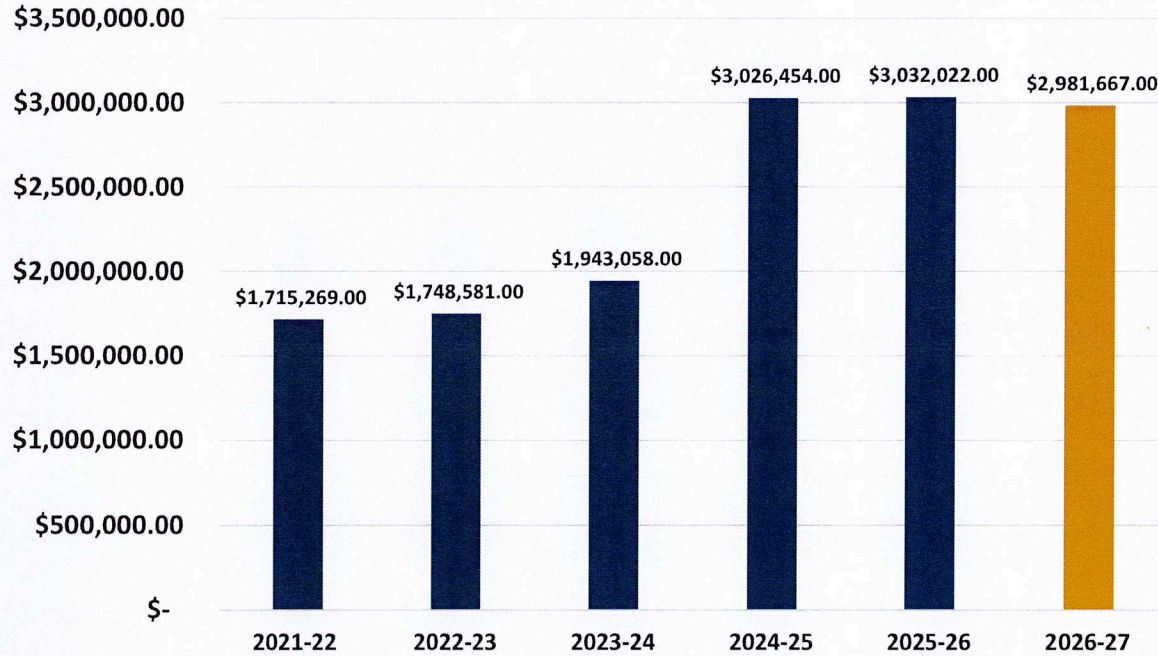
**Consolidate budget codes and simplify processes**



**BOCES Support Budget increase due to rising rates for services**

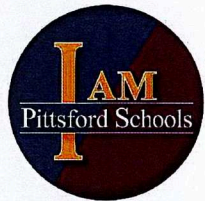
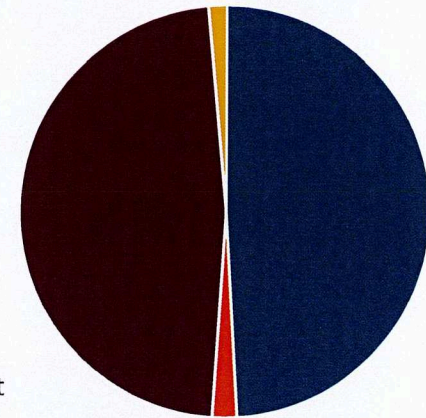


# Technology Services Budget History



## Technology Services Budget By Object of Expenses - Top 4

- Salaries
- Contracts
- Equipment
- Supplies



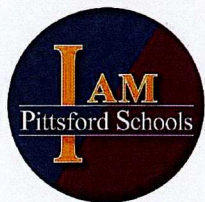
# One to One Technology Reserve Multi-year Outlook

	2025-26	2026-27	2027-28	2028-29
<b>Reserve</b>	\$500,000	\$500,000	\$500,000	\$500,000
<b>Budget</b>	\$400,000	\$400,000	\$400,000	\$400,000
<b>Total</b>	\$900,000	\$900,000	\$900,000	\$900,000

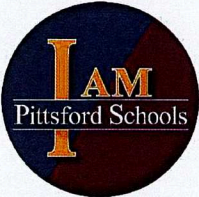
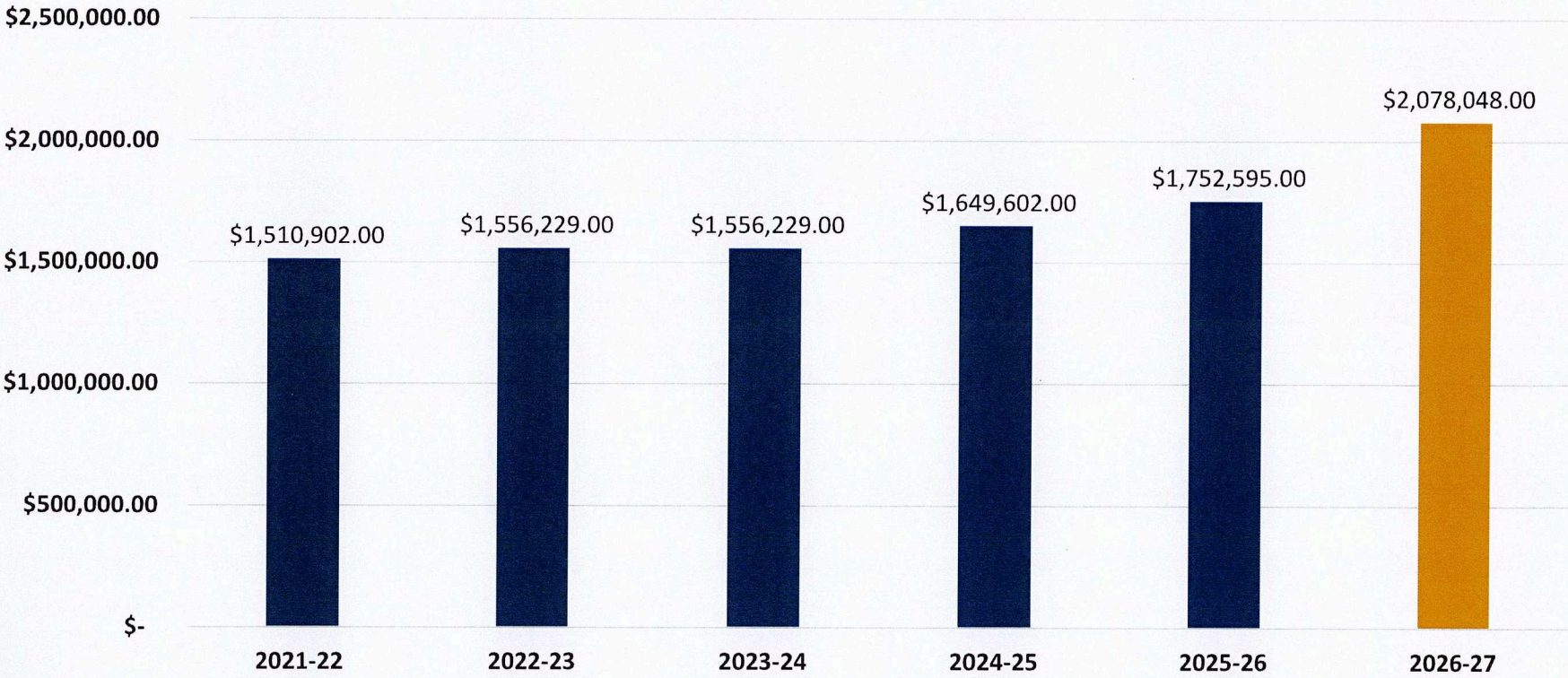
**Tech Reserve 2014**  
**Inst Tech Reserve 2024**

\$1,006,741	\$506,741	\$6,741	\$0*
\$3,356,819	\$3,356,819	\$3,356,819	\$2,850,078

*\* As we approach the 2028-29 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

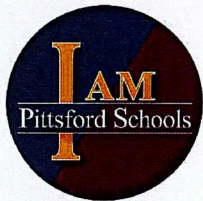
- Continuing to support the One-to-One replacement
- K-8 program for universal screening, personalized learning, and progress monitoring in math and ELA

## Instructional Services - Technology

Object	2025-2026 Approved	2026-2027 Proposed	\$ Change	% Change
Salaries	\$1,391,499	\$1,463,744	\$72,245	5%
Contracts	\$450,400	\$58,000	\$-392,400	- 87%
Equipment	\$1,024,473	\$1,416,873	\$392,400	38%
Supplies	\$165,650	\$43,050	\$-122,600	- 74%
<b>Total</b>	<b>\$3,032,022</b>	<b>\$2,981,667</b>	<b>\$-50,355</b>	<b>- 1.6%</b>

## BOCES Technology Support Services

Object	2025-2026 Approved	2026-2027 Proposed	\$ Change	% Change
SST Computer Inst BOCES	\$1,752,595	\$2,078,048	\$325,453	18%
<b>Total</b>	<b>\$1,752,595</b>	<b>\$2,078,048</b>	<b>\$325,453</b>	<b>18%</b>



# Discussion

