

# Bedford CSD

## Workshop #2: Technology 2026-27 Proposed Budget

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Director of Technology



February 25, 2026



# Agenda

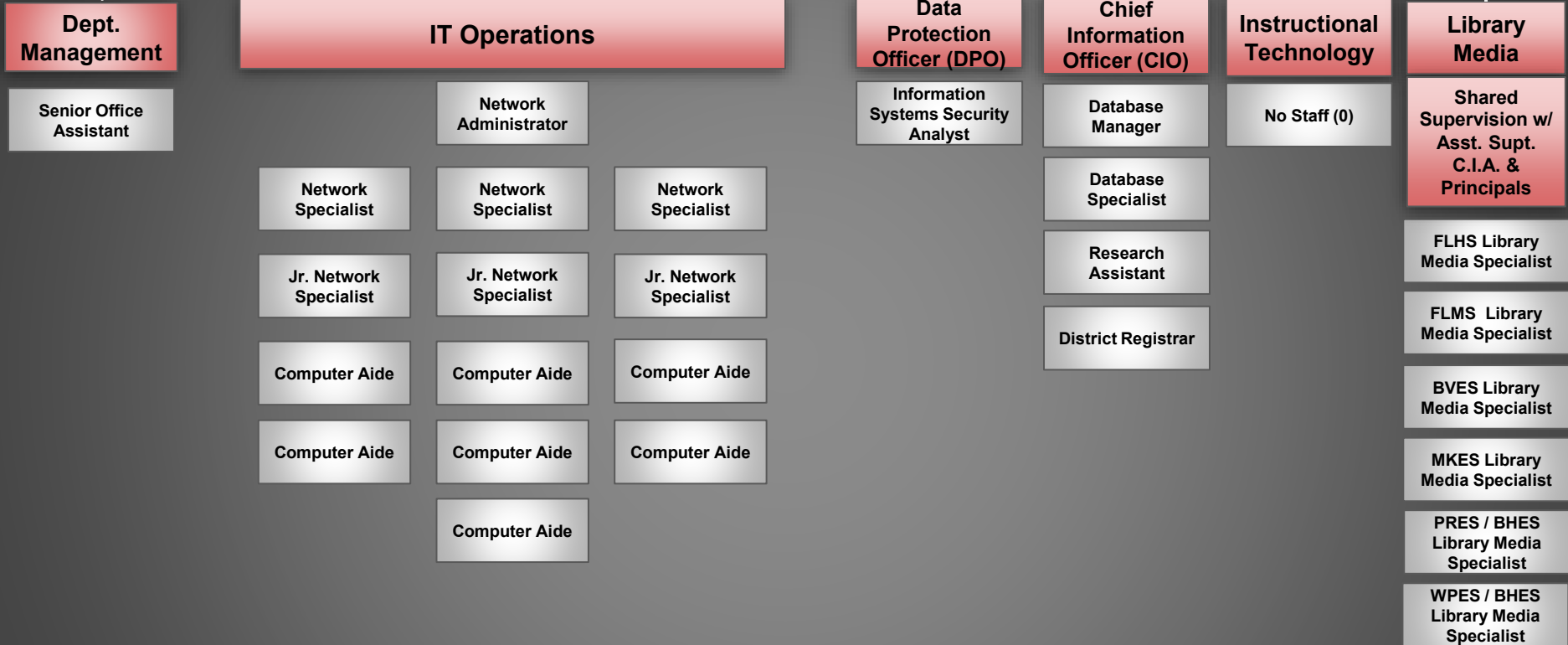
- 1) Overview of the Technology Department
- 2) Budget Goals
- 3) Review of proposed budget



# Department Overview



# Director of Technology



Staffing



# Director of Technology

Dept. Management	IT Operations				Data Protection Officer (DPO)	Chief Information Officer (CIO)	Instructional Technology	Library Media
Senior Office Assistant (1)	Senior Network Team (4)	User Support - all Schools & District Office	Security Camera Maintenance	Digital Signage	Info. Security Staff (1)	Data Staff (3) Registrar (1)	No Staff (0)	Asst. Supt. CIA & D.O.T. Shared Leadership
Budget Management	Jr. Network Team (3)	Student Help Desks - 1:1 program	Door Access Control Maintenance	IP Based PA Systems	Cyber Protocols & Procedures	State Reporting	Review New Software / App Requests	Library Media Specialists (6)
Vendor Management	Computer Aides - 1 per school	Printers and Copiers	Surveillance Video Archives	Food Service Hardware	Staff Training	Student Registration	Manage user access to apps	Library Media Standards
Project Management	Google Domain	Network Infrastructure	Lockdown Alarms	Classroom Tech Hardware	Investigate Reports & Alerts	Support of Student Info. System	Supt. Conference Day PD Sessions	Computer Science & Digital Fluency Standards including coding
Leadership & Vision	Windows Domain	Internet Filter	iPad Management	Student Hotspots	Data Privacy Agreement Management	Data Analytics Requests	Collaborate with Staff Dev. Center	
Computer Based Testing support	Mac Computer Management	Backup Procedures	Inventory of all devices	Hardware Repair Process	Change Management	Rostering of users for all applications	Stay current and share relevant software and hardware updates with teachers	
Safety / Security Investigations	Cell Phone Management	LaunchPad App Assignments	Server & Filestore management	Zoom platform and webinar hosting	Data Classification System	FOIL Responses		
					System / Data Monitoring & Alerts			



## Systems and Tasks



# Technology Environment

- 4851 Total Users
- 2700 non-BCSD devices connected to the guest network. This includes an average of 90 visitor users each day
- ↑ 4000+ Student and Staff Chromebooks
- 950+ Windows Laptops Faculty, Staff & Students
- 100 Mac Computers Faculty & Students
- 260 iPads Faculty & Students
- ↑ 528 VoIP Phones + 190 Classroom (in progress)
- 72 IP PA Speakers + 115 FLMS (in progress)
- 254 Networked Copiers and Printers
- 14+ Digital Signs
- 349 Document Cameras in Classrooms
- 578 Promethean Panels and Projectors/Smartboards
- 94 Network Switches
- 467 Wireless Access Points
- ↑ Over 500 Cameras and Door Access Systems
- 50 Cell Phones
- 376 Two Way Radios (Walkie-Talkies)
- 14 Cash Registers
- 30+ Applications Receiving Nightly Data Sync
- 350+ Instructional Applications



By the numbers...



# Budget Goals



# New 3 Year Inst. Technology Plan 26-29

## New York State Education Department required plan - 3 goals

- 1) Continue our path into the AI world by continuing to explore appropriate classroom use of AI that aligns with the District Mission and Vision
- 2) Upgrade Internet bandwidth to support the use of web based applications
- 3) Continue our multi-year plan to replace and upgrade network infrastructure to stay current and support demands for increased speed



# Artificial Intelligence

- Convene Curriculum Leaders to develop specific plans for 26-27 and beyond.
- Consider allowing student access to Gemini tools
- Evaluate first year of SchoolAI (\$19,250)
- Continue Professional Development
- Review [Guidelines](#) for necessary updates
- Consider a BoE Policy



These guidelines aim to provide a framework for the responsible and effective integration of generative AI tools within the Befford Central School District, promoting both the potential benefits and addressing potential challenges. These guidelines are subject to change as technology evolves and we learn more about its impact on education.

#### I. Definition:

Generative AI tools refer to artificial intelligence programs capable of creating new content, including text, images, audio, video and code, based on user prompts or instructions. Examples include, but are not limited to, large language models (LLMs) like ChatGPT, image generators like DALL-E 2, and code generation tools.

#### II. Core Principles:

- **Educational Purpose:** The primary use of generative AI must align with educational goals, fostering critical thinking, creativity, and deeper understanding of subject matter.
- **Transparency and Attribution:** Students and educators must clearly acknowledge the use of AI-generated content. Submitting AI-generated work as one's own is considered plagiarism. Transparency about the use of AI is crucial for developing media literacy and understanding the technology's capabilities and limitations.
- **Ethical Considerations:** Use of generative AI should respect copyright laws, avoid generating harmful or biased content, and promote responsible digital citizenship. Students should be educated about the potential biases in AI models and how to critically evaluate AI-generated output.
- **Privacy and Data Security:** Use of AI tools must comply with all applicable privacy laws and district policies regarding student data. Sharing student information, responses and data with AI platforms is prohibited, unless specifically allowed for approved AI platforms.
  - **Approved AI Platforms:**
    - **For Employees:** The District has approved the use of Google Gemini, Microsoft Copilot, and SchoolAI for employees. All employees will have BCSD-managed accounts for these platforms, which may be connected to Google Drive for file sharing and other BCSD systems, as available. Employees may use other generative AI platforms, at their professional discretion, provided they adhere to these guidelines and do not share any Personally Identifiable Information (PII). However, these additional platforms may not be connected to BCSD accounts or systems.
    - **For Students:** The District has approved the use of SchoolAI by students, in addition to other approved products that may have an AI component. Student access to this platform is at the discretion of teachers and will be assignment-based. District employees must not encourage or imply permission for students to use any other AI platform. At this time, only SchoolAI has an approved Data Privacy Agreement. Suggesting that students utilize a platform without a Data Privacy Agreement is a violation of NYS Education Law 20 and BCSD Board of Education Policy.

July 1, 2023



# Network Infrastructure Updates

2024-2025

## Network Switches

- BHES & WPES
- District Office

## Wireless Network

- Controller Appliances
- BVES Access Points

## District Data Center

- Network Core Switches
- Primary Network Storage

2025-2026

## Network Switches

- MKES
- FLHS & FLMS - Core Only

## Wireless Network

- BHES, MKES, PRES & WPES Access Points

## District Data Center

- Virtual Server Cluster

2026-2027

## Network Switches

- FLHS & FLMS

## Wireless Network

- FLHS & FLMS Access Points

## District Data Center

- Increase Internet Bandwidth (2Gb -> 10Gb)



2024-2027 Replacement Plan  
Next replacement cycle anticipated for 2029-2030



## 2026 - 2027 (\$225,000)

- Chromebooks
  - Grades 1, 5 & 9
- Macbooks & iPads
  - FLMS UA STEAM Room
  - Special Education (iPads)
- Laptops or Chromebooks
  - MKES & WPES Faculty & Staff
  - FLHS Engineering
- Promethean Panels & Soundfield Systems
  - DW - Music, Art, Special Ed.
  - FLHS - Remaining Rooms

## 2025-2026 (\$225,000)

- Chromebooks
  - Grades K, 1, 5 & 9
- Laptops or Chromebooks
  - BHES, BVES & PRES Faculty & Staff
- Promethean Panels & Soundfield Systems
  - DW - Special Ed
  - FLMS & Elem. - Misc Rooms
  - FLHS - Science
- iPads
  - Special Education Refresh

## 2023-2024 (\$200,000)

- Chromebooks
  - Grades 1, 5 & 9
- Macbooks & iPads
  - FLMS UA STEAM Room
- Laptops or Chromebooks
  - MKES & WPES Faculty & Staff
- Promethean Panels & Soundfield Systems
  - DW - Music, Art, Special Ed.
  - FLHS - Remaining Rooms
- iPads
  - Special Education

## 2024-2025 (\$200,000)

- Chromebooks
  - Grades 1, 5 & 9
- Laptops or Chromebooks
  - FLMS Faculty & Staff
- Mac Lab Refresh
  - FLHS Art & Music
- Promethean Panels & Soundfield Systems
  - Refresh as needed

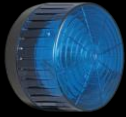
# Refresh Cycle

**Annual Lease Payments \$850,000**



## Instructional Technology Lease





# Safety & Security Updates



## 2024-2025

### PA Systems

- FLHS - Emergency IP Hybrid

### Classroom Phones

- BVES & PRES

### Cameras

- Increased coverage

## 2025-2026

### PA Replacements

- PRES
- FLMS

### Classroom Phones

- WPES
- FLHS
- FLMS

### Lockdown System

- Notification Enhancements

## 2026-2027

### Digital Signage

- Replacement of platform and hardware across the District (\$5,000)

### Lockdown System

- Complete Notification Enhancements (\$12,000)

## \*Pending Capital Budget Discussions

### PA Replacement

- Complete FLHS PA Transition

### Classroom Phones

- BHES & MKES

### Cameras

- Replace outdated cameras and continue coverage expansion



*\*Not included in this budget proposal*



# Budget Proposal



Description	2023-24	2024-25	2025-26	2026-27	\$ Delta	% Delta
	Actual	Actual	Budget	Proposed Budget		
Printing	6,917	5,601	8,000	8,000	0	0.00%
Contract Prof Services	4,185	2,495	5,200	6,700	1,500	28.85%
Boces-Public Information	149,765	147,065	147,280	214,642	67,362	45.74%
<b>1480 - Public Information &amp; Services</b>	<b>\$160,866</b>	<b>\$155,161</b>	<b>\$160,480</b>	<b>\$229,342</b>	<b>\$68,862</b>	<b>42.91%</b>
Contractual - Data Processing		1,700	1,700	2,200	500	29.41%
Boces-Central Data Processing	641,875	731,491	583,165	643,674	60,509	10.38%
<b>1680 - Central Data Processing</b>	<b>\$641,875</b>	<b>\$733,190</b>	<b>\$584,865</b>	<b>\$645,874</b>	<b>\$61,009</b>	<b>10.43%</b>
Repair Audio Visual Equip	1,457	1,000	1,000	1,000	0	0.00%
Contract Prof Services	18,265	14,516	18,600	15,400	(3,200)	(17.20%)
A/V Supplies	3,484	1,930	3,500	3,500	0	0.00%
<b>2620 -Educational Technology</b>	<b>\$23,206</b>	<b>\$17,446</b>	<b>\$23,100</b>	<b>\$19,900</b>	<b>(\$3,200)</b>	<b>(13.85%)</b>

## Budget Code Detail

1480 - Public Information & Services

1680 - Central Data Processing

2620 - Educational Television



# BOCES Services

- LaunchPad (Classlink)
- Synergy
- Master Library
- Filebank
- Mosaic
- GCN
- Frontline (Absence, Professional Growth, IEP, Medicaid)
- Forecast 5
- NYS Test Scoring
- Financial / HR System
- Data Privacy & Security Service
- Final Forms
- School Meter
- NYS Data Collection, Reporting & Warehouse

**1680 - Data Processing**

**\$645,874**

**BOCES codes still under review**

**2026-2027 Budget Proposal**



	2023-24	2024-25	2025-26	2026-27		
Description	Actual	Actual	Budget	Proposed Budget	\$ Delta	% Delta
Equipment-Admin	45,255	121,361	58,000	6,000	(52,000)	(89.66%)
Conference	500	1,685	3,000	3,000	0	0.00%
Travel Expenses	2,681	6,990	7,750	7,750	0	0.00%
Subscriptions	9,632	12,626	15,900	14,720	(1,180)	(7.42%)
Repair - Instructional Equipment	46,286	48,470	82,625	18,000	(64,625)	(78.21%)
Contract Prof Services	474,842	449,510	462,985	529,211	66,226	14.30%
Instructional Supplies	50,410	13,716	22,000	32,900	10,900	49.55%
Print Services	41,906	46,147	45,000	152,500	107,500	238.89%
General Supplies	144,514	254,994	165,845	288,729	122,884	74.10%
Computer Software	3,926	999	4,000	4,000	0	0.00%
Computer Software - Non Pub	0	0	4,000	4,000	0	0.00%
Boces-Computer Assisted	259,248	293,747	436,695	611,956	175,261	40.13%
<b>2630 - Total</b>	<b>\$1,079,200</b>	<b>\$1,250,245</b>	<b>\$1,307,800</b>	<b>\$1,672,766</b>	<b>\$364,966</b>	<b>27.91%</b>



## Budget Code Detail

### 2630 – Computer Assisted Instruction



# Key Budget Drivers

- *Contract Professional Services (\$66,226 increase)*
  - *Backup & Cybersecurity Services*
  - *Operational Subscriptions and Services*
  - *Safety Products*
  - *Infrastructure Update Services*
- *Print Services (\$107,500 increase - move codes from Business Office)*
- *General Supplies (\$122,884 increase)*
  - *Admin Computers*
  - *Infrastructure Equipment (\$239,079 Network Switches & Wireless Access Points - end of a three year refresh process, next cycle not until 2029-30)*
- *BOCES (\$175,261 increase)*
  - *Microsoft Licenses*
  - *Google Licenses*
  - *Mac Management*
  - *Chromebook Repairs*
  - *Model Schools - Instructional Software / Subscriptions (funds moved from Library, Curriculum & ESOL)*

**2630 -  
Computer  
Assisted  
Instruction**

**\$364,966**



**2026-2027 Budget Proposal**



Budget Code	2025-2026 Budget	2026-2027 Proposal	\$ Delta	% Delta
1480 - Public Information & Services	\$160,480	\$229,342	\$68,862	42.91%
1680 - Central Data Processing	\$584,865	\$645,874	\$61,009	10.43%
2620 - Educational Television	\$23,100	\$19,900	(\$3,200)	(13.85%)
2630 - Computer Assisted Instruction	\$1,307,800	\$1,672,766	\$364,966	27.91%
<b>Total</b>	<b>\$2,076,245</b>	<b>\$2,567,882</b>	<b>\$491,637</b>	<b>23.68%</b>

**Key drivers of these budget codes:**

- Public Information - Increase in Translation and PR Services
- Data Processing - increase in LHRIC Data Processing Services
- Computer Assisted Instruction - Infrastructure Hardware; Transfers from other budgets



# Budget Code Summary



# Questions & Discussion

## 2026-27 Budget Calendar Snapshot

Date	Description
January 28, 2026	Budget Work Session #1 – Preliminary Budget
February 25, 2026	Budget Work Session #2 - Operations & Maintenance, Technology
March 11, 2026	Budget Work Session #3 - Curriculum & Instruction, Special Education & Pupil Personnel Services
March 25, 2026	Budget Work Session #4 - Superintendent Budget Presentation & Deliberation
April 8, 2026	Budget Work Session #5 - Budget Deliberations
April 22, 2026	Budget Work Session #6 - Board of Education adoption of the 2026-27 Budget
May 6, 2026	Public Hearing & Regular Board of Education Meeting
May 8, 2026	Budget Notice mailed to residents, including, property tax report card
May 19, 2026	Budget Vote and Election of BOE candidates 7:00 am - 9:00 pm
June 19, 2026	Statewide Budget Re-Vote Day

