



Proposed Budget 2026 - 2027

INFORMATION TECHNOLOGY



FEBRUARY 5, 2026

John Paul, Director of Technology

MIDDLE SCHOOL AUDITORIUM

INFORMATION TECHNOLOGY STAFF

- **1.0 FTE - Director of Technology**
- **1.0 FTE - Assistant Director of Technology**
- **1.0 FTE - Network Specialist (1 FTE Vacant)**
- **4.0 FTE - Technical Specialists**
- **2.0 FTE - Database Specialist**

= 9.0 FTE 2025-26

SERVICES TEAM PROVIDES

- **Student 1:1 Device Program**
 - **K-5 iPads**
 - **6-8 iPad Pros with Apple Pencils**
 - **9-12 MacBook Computers**
 - **Staff 1:1 Device Program**
 - **K-12 MacBook Pro's & iPad Pros with Pencils**
 - **Student Help Desk Program**
 - **Student, Parent, Faculty & Staff Information Technology Support**
 - **Authorized Apple Repair (GSX) - technology team repairs broken Apple devices**
 - **Registration of students and onboarding of technology for new students/staff**
 - **Instructional & Back Office Subscriptions - Deployment, Interoperability (including SSO & Rostering), Maintenance**
 - **Infrastructure - LAN and WAN Design, Maintenance, Web Filtering and Support**
 - **VOiP Telephones Services (Telephone)**
 - **Multi-Function Device Services (Copy, Scan, Print)**
 - **Security Maintenance - Access Control, Security Cameras, Public Announcement System, and Visitor Management**
 - **Implementation and enforcement of Education Law § 2-d for District subscriptions (Protection of personally identifiable information (PII) from unauthorized disclosure.)**
 - **AI Recognition**
 - **NYS Data Warehousing (SIRS) & Mandated Reporting**
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2025-26 EQUIPMENT/PURCHASES

- **13-inch MacBook Air M4 - Replace Staff MacBook Pros**
- **M4 iPad Pro Cart for HS**
- **M4 iPad for Staff Refresh**
- **Replace remaining End-of-Life SmartBoards, TV's and Speakers (In Progress) - LG CreateBoard**

2026 - 2027 EQUIPMENT PURCHASES

- **iPad Pro - M5 with Cases, Apple Pencil Pro - MS Students (2020)**
 - **Aruba Clearpass - Radius Server (2019)**
 - **LG CreateBoard Smartboard - Replacing TVs**
 - **3D Printer - Prusa, Bambu**
 - **Charging Carts**
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IT BUDGET PROPOSAL

Account	Actual 2024-25	Budget 2025-26	Proposed 2026-27	Budgetary Change
1622.200 (Security Equipment)	\$27,786	\$26,722	\$26,722	\$0
1622.400 (Security Contractual)	\$58,593	\$80,000	\$30,000	-\$50,000
1622.450 (Security Supplies)	\$1,784	\$4,000	\$4,000	\$0
1680.16 (Salaries)	\$705,548	\$782,160	\$833,185	\$51,025
1680.2 (Equipment)	\$4,744	\$9,759	\$97,759	\$88,000
1680.4 (Contractual)	\$5,252	\$20,040	\$20,040	\$0
1680.450 (Supplies)	\$0	\$0	\$0	\$0
2630.2 (Equipment)	\$81,228	\$55,926	\$39,147	-\$16,778
2630.4 (Contractual)	\$417,071	\$385,553	\$334,034	-\$51,519
2630.45 (Supplies/Materials for Repairs & Peripherals)	\$135,706	\$190,000	\$190,000	-\$0
2630.46 (State Aided Software)	\$114,172	\$194,990	\$176,912	-\$18,078
2630.49 (BOCES Service)	\$733,802	\$720,403	\$739,403	\$19,000
Debt Service - Technology	\$540,019	\$589,673	\$518,452	-\$71,222
Total 1622 + 1680 + 2630	\$2,825,704	\$3,059,225	\$3,009,652	-\$49,573

INFRASTRUCTURE, EQUIPMENT AND DEVICE REPLACEMENT CYCLE

DESCRIPTION	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Replacement Cycle 3	\$195,439	\$195,439	-	-	-	-	-
Replacement Cycle 4	\$91,788	\$91,788	\$91,788	-	-	-	-
Replacement Cycle 5	\$90,584	\$90,584	\$90,584	\$90,584	-	-	-
Replacement Cycle 6	\$162,231	\$162,231	\$162,231	\$162,231	-	-	-
Replacement Cycle 7		\$49,630	\$49,630	\$49,630	\$49,630		-
Replacement Cycle 8			\$124,218	\$124,218	\$124,218	\$124,218	-
Replacement Cycle 9				\$91,788	\$91,788	\$91,788	\$91,788
Replacement Cycle 10					\$252,815	\$252,815	\$252,815
Replacement Cycle 11						\$49,630	\$44,963
Replacement Cycle 12							\$160,000
1622, 1680, 2630 Equipment	\$142,036	\$92,406	\$163,627	\$163,627	\$163,627	\$163,627	\$132,512
Total	\$682,079	\$682,079	\$682,079	\$682,079	\$682,079	\$682,079	\$682,079

**QUESTIONS?
THANK YOU!**
