

2026-2027 Budget



Information Technologies

2025-2026 Project Highlights

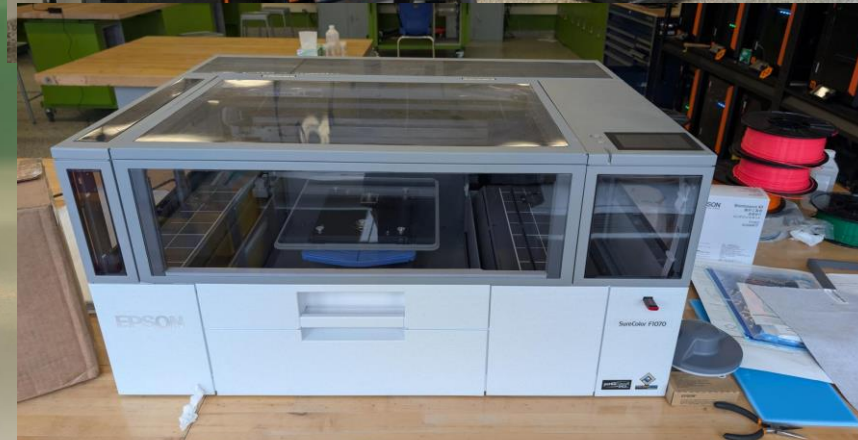


Completed

- Wireless Upgrade in 10 Buildings
- Implemented new loaner laptop model at Freshman Campus
- Replaced aging Visitor Management system
- Gaming lab
- Improved Kindergarten Login Process
- Replaced 35 copiers
- Replaced PA system in HS
- Middle School Tech lab computers
- Cybersecurity Improvements
- Expanded Security Operations Centers

In progress

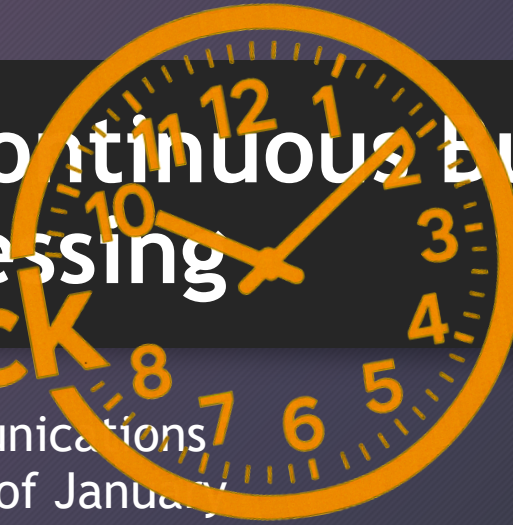
- Camera Network Segmentation
- Student Presence Management in HS
- Kindergarten laptop replacement
- Laptop Case Distribution
- Monitor Replacements
- Additional Time Clocks Phase II
- Digital Referral Process in HS
- Soccer Field Press Box and Scoreboard
- Esports
- Security Vestibules



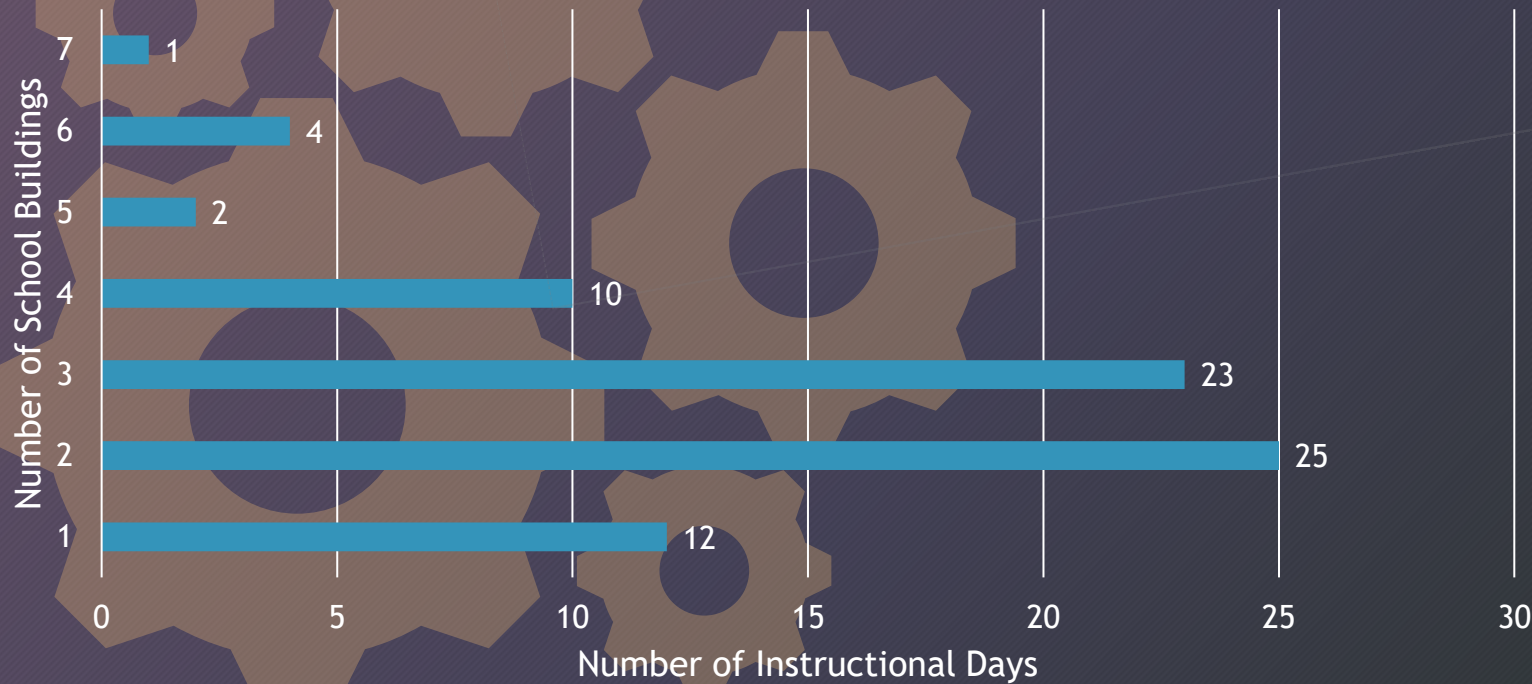


Staffing Focus: Continuous Building Support and Laptop Processing

Flashback



Number of Instructional Days without Communications Aide Support in the 2024-2025 School year as of January 13, 2025



40 out of 77 Instructional days where a building with take home program had no coverage

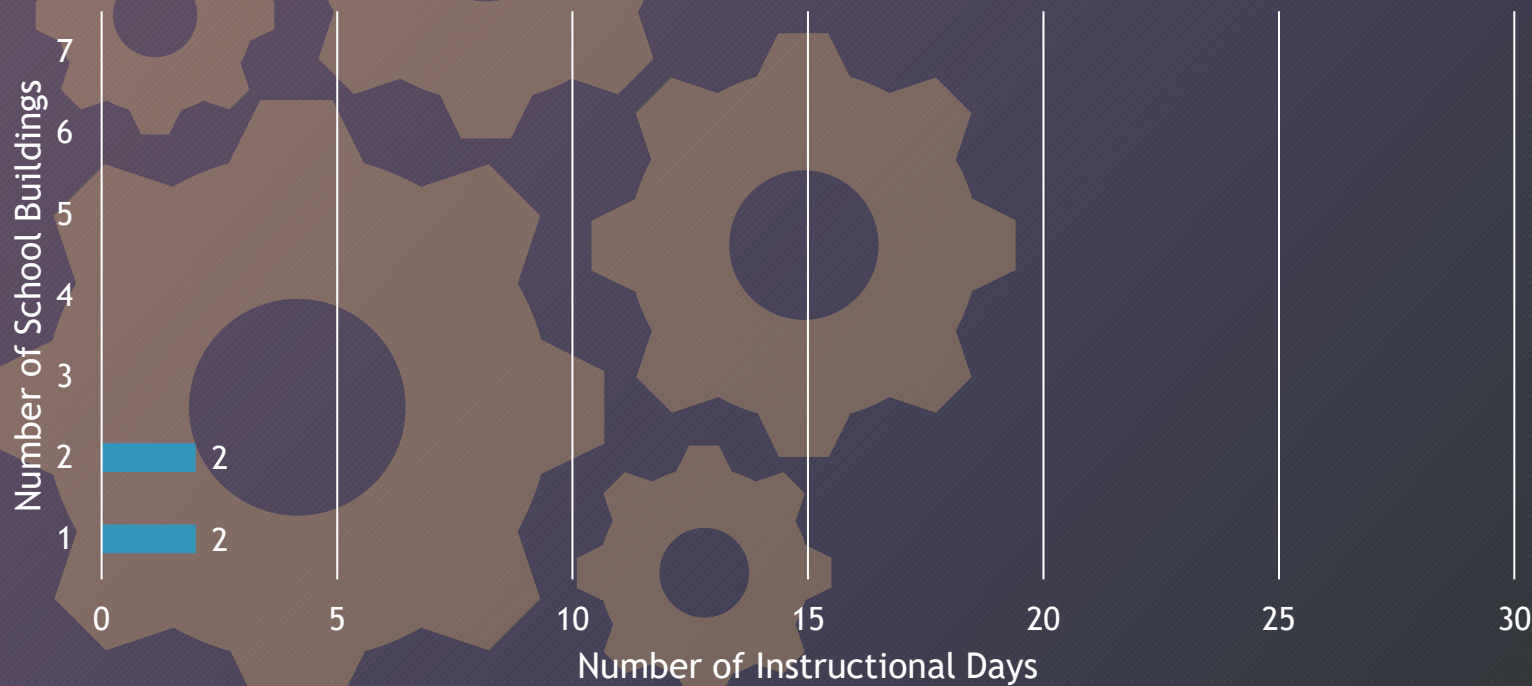
Recommendation:

- Hire at least 2 more Communications Aides
- Hire 2 more technicians



Staffing Focus: Continuous Building Support and Laptop Processing - Today

Number of Instructional Days without Communications Aide Support in the 2025-2026 School year as of January 21, 2026



0 out of 81

Instructional days where a building with take home program had no coverage

Thank you Board of Education!



Copier Codes

2026/27 Budget Development - IT

<i>Budget Code</i>		<i>2023-24 EXP</i>	<i>2024-25 BUDGET</i>	<i>EXP</i>	<i>2025-26 BUDGET</i>	<i>EXP TO DATE</i>	<i>2026-27 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
A 1680.2001	TECH COPIER EQUIPMENT	23,597	250,000	250,000	150,000	1,050	150,000	0	0.00%
A 1680.4001	TECH COPIER CONTRACTED S		5,000		5,000	786	5,000	0	0.00%
A 1680.4653	TECH COPIER MACHINE MAINT.	480,150	600,000	343,589	350,000	192,807	410,000	60,000	17.14%
A 1680.5001	TECH COPIER MAT.+SUPPLIES	19,377	20,000	11,352	20,000	4,708	20,000	0	0.00%

Cause:
Increased Copying

1680 Series



2026/27 Budget Development - IT

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A 1680.1600	TECH NON-INST.SALARY	963,416	1,260,804	1,038,787	1,657,374	668,359	1,431,845	-225,529	-13.61%
A 1680.1601	TECH NON-INST. O/T	1,281	10,000	3,966	10,000	2,273	5,000	-5,000	-50.00%
A 1680.2000	TECH EQUIPMENT	5,396	85,000		200,000	9,652	555,000	355,000	177.50%
A 1680.4000	TECH CONTRACTED SERVICES	872,358	1,335,180	1,553,650	1,310,380	920,635	2,086,380	776,000	59.22%
A 1680.4330	TECH MACHINE RENTAL	53,621	232,500	71,035	250,500	134,816	109,500	-141,000	-56.29%
A 1680.4652	TECH MACHINE MAINT.	785,036	1,092,100	703,293	1,130,100	773,119	1,275,500	145,400	12.87%
A 1680.4900	TECH BOCES	3,811,502	5,088,000	4,252,933	5,362,000	1,492,514	5,904,000	542,000	10.11%
A 1680.5000	TECH MAT.+SUPPLIES	644,169	536,300	351,184	318,000	285,341	318,000	0	0.00%

A 1680.2000: Additional Servers and Storage

A 1680.4000: Email Protection and Cloud Archiving Services expiring, New e-Rate Cycle

A 1680.4652: Broadcom increases, newer wireless management

A 1680.4900: Cybersecurity products and services

2630 Series



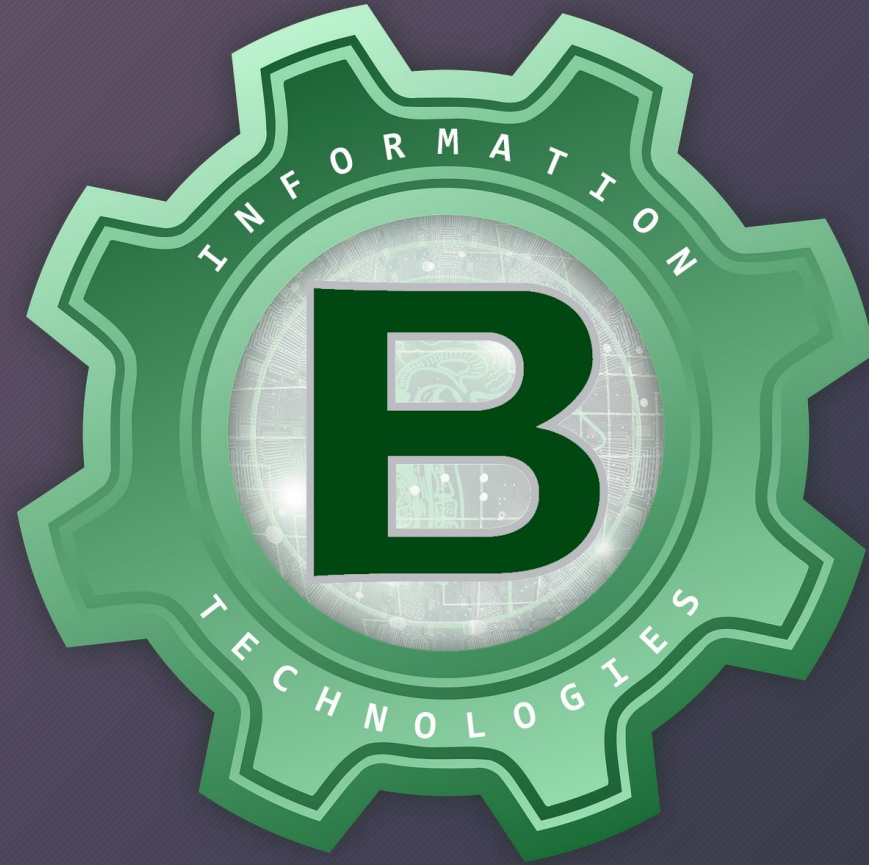
2026/27 Budget Development - IT

<i>Budget Code</i>		<i>2023-24 EXP</i>	<i>2024-25 BUDGET</i>	<i>EXP</i>	<i>2025-26 BUDGET</i>	<i>EXP TO DATE</i>	<i>2026-27 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
A 2630.2200-43	COMPUTER HARDWARE TECH	2,670,483	3,735,000	598,103	770,000	514,184	1,070,000	300,000	38.96%
A 2630.4601-43	COMPUTER SOFTWARE-DISTRIB	207,084	1,091,500	131,903	342,000	87,450	272,000	-70,000	-20.47%
A 2630.5000	COMPUTER SUPPLIES			1,241,094	0	0	0	0	
	2630 Total	2,877,566	4,826,500	1,971,100	1,112,000	601,634	1,342,000	230,000	20.68%



Drones and VR Headsets





Thank you!