

## OVERVIEW

The Technology Department provides district-wide leadership, infrastructure, instructional technology, cybersecurity, and data systems support to ensure safe, equitable, and reliable access to digital learning and operations across all Mount Vernon City School District schools and offices. The department supports instructional delivery, state and federal compliance, data privacy, and the effective use of technology to enhance teaching and learning and improve operational efficiency.

## SERVICES PROVIDED

The Technology Department delivers the following core services across the district:

- District-wide network, systems, and infrastructure support, including internal connections, cabling, switches, wireless access points, and basic maintenance services.
- Cybersecurity planning and implementation, including participation in the Cybersecurity Pilot Program and compliance with state and federal data protection requirements.
- Instructional technology planning and implementation aligned to the NYSED-approved Instructional Technology Plan covering 2022 through 2025, extended through June 30, 2026. The new Instructional Technology Plan for 2026 through 2029 was successfully submitted via the NYSED Business Portal on April 15, 2026.
- Device acquisition and security initiatives supported through Smart Schools Bond Act funding.
- Coordination of E-Rate applications, vendor responses, and eligibility compliance for Category 1 and Category 2 services.

## FUNDING ACHIEVEMENTS

Title III, Part A funds designated for English Language Learners are allocated to support the provision of supplemental materials that enhance literacy and English language acquisition through Imagine Learning intervention programming. This funding supports targeted instructional technology resources for multilingual learners.

Additional funding efforts include the following:

- E-Rate Year 29 Internal Connections and Basic Maintenance proposals supporting network modernization and improved reliability across district facilities.
- Smart Schools Bond Act allocations with more than \$3.5 million available for devices and security initiatives, subject to Board of Education approval and NYSED submission.

## PROGRAM EVALUATION ENSURING STUDENT OBJECTIVES MET WITH FUNDING ALLOCATION

The Technology Department evaluates program effectiveness by aligning its work with the district's NYSED - approved Instructional Technology Plan and all applicable grant requirements. Evaluation efforts include monitoring implementation fidelity, ensuring that funded instructional technology programs directly support student learning objectives, and maintaining documentation required for audits, reimbursements, and state reporting.

Funds are reviewed collaboratively with the instructional, grants, and business offices to ensure allowable use and measurable impact on student outcomes.

## GOALS

### **GOAL 1: Equitable Access to Instructional Technology**

By June 2026, ensure that 100 percent of students across all schools have access to a district-approved digital device and essential instructional software by completing annual device audits, redistributing underutilized resources, and expanding Wi-Fi access points in underserved areas.

### **GOAL 2: Secure, Reliable, and Scalable Infrastructure**

By December 2025, achieve 99.9 percent network uptime across all district facilities by upgrading core network equipment, implementing automated monitoring tools, and conducting quarterly security and performance assessments.

### **GOAL 3: Technology-Enhanced Instructional Support**

By June 2026, increase student literacy and language acquisition performance by 10 percent on district benchmarks by integrating evidence-based digital learning tools, providing quarterly professional development for teachers, and monitoring usage analytics to guide instructional adjustments.

### **GOAL 4: Regulatory and Data Privacy Compliance**

Maintain 100 percent compliance with NYSED regulations, E-Rate requirements, the Smart Schools Bond Act, and all data privacy laws by completing biannual compliance reviews, updating required documentation, and training all staff on data privacy protocols each school year.

### **GOAL 5: Long-Term Technology Planning and Collaboration**

By March 2026, establish a district-wide Technology Advisory Committee that meets quarterly to review progress on the technology plan, gather stakeholder feedback, and update the district's three-year technology roadmap on an annual basis.

## FINANCIAL OVERVIEW

### **Technology Department (District-Wide)**

The Technology Department manages district-wide technology-related funding sources, including federal grants, E-Rate reimbursements, and Smart Schools Bond Act allocations. Financial oversight includes coordinating with the Grants Office and Business Office to ensure appropriate expenditures, tracking reimbursements, and complying with all applicable state and federal regulations.

# FINANCIAL OVERVIEW

## Technology Department (District-Wide – Excluding Library)

MVCS D 2026-2027 Budget Expenses (Appropriation)

as of 4/23/2026

By Function; By Object

Fund - A

| FUNCTION | ACCOUNT DESCRIPTION | OBJECT DESCRIPTION         | 2024-2025 EXPENSED | 2025-2026 ADOPTED BUDGET | 2026-2027 PROPOSED BUDGET | \$ AMOUNT DIFFERENCE | % AMOUNT DIFFERENCE |
|----------|---------------------|----------------------------|--------------------|--------------------------|---------------------------|----------------------|---------------------|
| 2630     | Media & Computer    | BOCES SERVICES             | 5,513,049          | 2,333,277                | 2,333,277                 | 0                    | 0.0%                |
| 2630     | Media & Computer    | CLERICAL SALARIES          | 208,860            | 300,498                  | 218,136                   | -82,362              | -27.4%              |
| 2630     | Media & Computer    | CONTRACTED SERVICES        | 63,358             | 150,000                  | 150,000                   | 0                    | 0.0%                |
| 2630     | Media & Computer    | EQUIPMENT                  | 33,983             | 40,000                   | 40,000                    | 0                    | 0.0%                |
| 2630     | Media & Computer    | EQUIPMENT/STATE AID        | 42,371             | 50,000                   | 50,000                    | 0                    | 0.0%                |
| 2630     | Media & Computer    | FOOD – MEETINGS – SUPPLIES | 1,507              | 5,000                    | 5,000                     | 0                    | 0.0%                |
| 2630     | Media & Computer    | HARDWARE                   | 608,765            | 0                        | 0                         | 0                    |                     |
| 2630     | Media & Computer    | INSTRUCTIONAL SALARIES     | 176,000            | 315,260                  | 184,119                   | -131,141             | -41.6%              |
| 2630     | Media & Computer    | MATERIALS & SUPPLIES       | 38,878             | 40,000                   | 40,000                    | 0                    | 0.0%                |
| 2630     | Media & Computer    | OVERTIME                   | 4,659              | 0                        | 3,000                     | 3,000                |                     |
| 2630     | Media & Computer    | SOFTWARE – NON PUBLIC      | 3,000              | 3,000                    | 3,000                     | 0                    | 0.0%                |
| 2630     | Media & Computer    | SOFTWARE – STATE SUPPORT   | 164,828            | 160,000                  | 160,000                   | 0                    | 0.0%                |
| 2630     | Media & Computer    | STIPENDS                   | 68,700             | 90,000                   | 0                         | -90,000              | -100%               |
| 2630     | Media & Computer    | <b>TOTAL</b>               | <b>6,927,958</b>   | <b>3,487,035</b>         | <b>3,186,533</b>          | <b>-300,502</b>      | <b>-8.6%</b>        |

# FINANCIAL OVERVIEW

## Technology Department (District-Wide)

# 2026-2027 Proposed Budget

# Appropriation

26-27 Proposed Technology Budget Expenses

