Technology Budget Proposal Presentation 2021-2022

Mike Kealy - Director of Technology
Agenda:

- Organization Overview
- Organization Year In Review
- Hardware Upgrades
- Budget Figures
- Budget Graph
- Anticipated BOCES Aid
- Questions
Organization Overview:

Director of Technology
Network Specialist (2)
Information Services Specialist (3)
Audio Video Technician
Data Coordinator
Student Summer Interns (5) - For Summer 2021
School Year 2018-2019

- 4,808 tickets opened
  - BHS 811
  - RMS 911
  - GLE 468
  - JVF 342
  - SAR 459
  - SOU 406
  - BOE 107
  - Total: 3,504

*Tickets submitted by parents, facilities, transportation, food services, and others not included in breakdown by building.

School Year 2019-2020

- 5,364 tickets opened
  - BHS 1303
  - RMS 910
  - GLE 509
  - JVF 320
  - SAR 443
  - SOU 477
  - BOE 111
  - Total: 4,073

*Tickets submitted by parents, facilities, transportation, food services, and others not included in breakdown by building.

To Date: 7/1/2020-2/4/2021

- 5,392 tickets opened
  - BHS 835
  - RMS 582
  - GLE 472
  - JVF 272
  - SAR 337
  - SOU 300
  - BOE 180
  - Total: 2,978

*Tickets submitted by parents, facilities, transportation, food services, and others not included in breakdown by building.
Major 2020-2021 Completed Projects:

- New Dell Laptops for Teaching Assistants
- New Dell VXRail Servers
- A/V Upgrades To BHS LGI Room
Anticipated Hardware Upgrades 2021-2022:

- Upgrade phone and internet drops in half of district classrooms
- Upgrade BHS Auditorium A/V Recording Equipment
- Continue Enhancing RMS Disaster Recovery Site
- Purchase 1,000 Chromebooks to replace Chromebook Model 11’s & 3120’s
- Continue Supporting Hotspot Service For Families in Need
## Budget Figures

<table>
<thead>
<tr>
<th></th>
<th>2020-2021</th>
<th>2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer Hardware – District</td>
<td>$28,000.00</td>
<td>$28,000.00</td>
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<tr>
<td>Contractual Expenses Incl E-Rate</td>
<td>$655,416.01</td>
<td>$563,864.99</td>
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<tr>
<td>Travel/Professional Development</td>
<td>$11,152.56</td>
<td>$6,152.56</td>
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<tr>
<td>Supplies &amp; Materials – District</td>
<td>$36,710.00</td>
<td>$45,710.00</td>
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<tr>
<td>Computers Software – Dist.</td>
<td>$67,250.00</td>
<td>46,250.00</td>
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<tr>
<td>Phone</td>
<td>$130,000.00</td>
<td>$159,000.00</td>
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<tr>
<td>BOCES Services</td>
<td>1,165,181.23</td>
<td>$1,037,157.40</td>
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<tr>
<td>Administrator</td>
<td>$123,607.00</td>
<td>$127,960.00</td>
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<tr>
<td>Tech. Non-Instructional</td>
<td>$391,200.00</td>
<td>$399,600.00</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$2,608,516.80</strong></td>
<td><strong>$2,413,693.96</strong></td>
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<tr>
<td>Est E-Rate Reimbursement</td>
<td>$155,675.00</td>
<td>$41,400</td>
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<tr>
<td>Est BOCES AID</td>
<td>$743,405.70</td>
<td>$664,153</td>
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<tr>
<td><strong>Ending Budget</strong></td>
<td><strong>$1,709,436.10</strong></td>
<td><strong>$1,708,140.96</strong></td>
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## Future Budget Predictions

<table>
<thead>
<tr>
<th>Year</th>
<th>2021-2022</th>
<th>2022-2023</th>
<th>2023-2024</th>
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<tr>
<td></td>
<td>$1,708,140.96</td>
<td>$1,878,955.06</td>
<td>$2,066,850.57</td>
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Anticipated BOCES Aid generated for the 2021-2022 School Year:

$591,179.72
Questions?