# Technology Budget Proposal Presentation 2020-2021

Mike Kealy - Director of Technology

**Agenda:**

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

**Organization Overview:**

Director of Technology

Network Specialist (2)

Information Services Specialist (2)

Audio Video Technician

Data Coordinator

Student Summer Interns (5)

**Organization Overview 2018-2019 Year In Review:**

- 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.*

**Anticipated Hardware Upgrades:**

- Replace existing Dell EqualLogic Servers
- Replace Laptops for Teaching Assistants
- Replace PC's in offices and computer labs
- Install internet fiber and connections to press box
- Install additional internet drops in all elementary buildings
- Upgrade BHS LGI A/V Equipment
- Enhance RMS Disaster Recovery Site

**Chromebook One To One Update:**

- We are 1:1!
- To sustain the Chromebook program the district will need to purchase 250 Chromebooks to replace older Chromebooks which will be reaching end of support.

## Cybersecurity:

- There have been over 15 cyber attacks reported to NYSED since Summer 2019 targeting K-12 schools.
- Considering the increase and evolution of threats the district anticipates increasing spending substantially in this area.
- The district plans to spend approximately 43% more than last year on cybersecurity prevention and mitigation systems.
- This increase is approximately 9% of the total proposed technology budget.

# Budget Figures

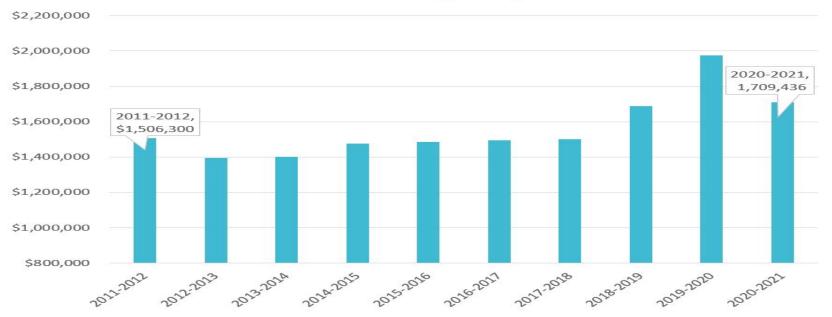| | 2019-2020 | 2020-2021 |
|---|---|---|
| Computer Hardware – District | $40,216.95 | $28,000.00 |
| Contractual Expenses Incl E-Rate | $197,166.01 | $655,416.01 |
| Travel/Professional Development | $15,252.56 | $11,152.56 |
| Supplies & Materials – District | $65,610.00 | $36,710.00 |
| Computers Software – Dist. | $138,387.03 | $67,250.00 |
| Phone | $209,000.00 | $130,000.00 |
| BOCES Services | $1,304,210.53 | 1,165,181.23 |
| Administrator | $119,241.00 | $123,607.00 |
| Tech. Non-Instructional | $365,815.00 | $391,200.00 |
| **Subtotal** | **$2,662,907.08** | **$2,608,516.80** |
| Est E-Rate Reimbursement | $112,399.66 | $155,675.00 |
| Est BOCES AID | $554,382.00 | $743,405.70 |
| **Ending Budget** | **$1,976,125.42** | **1,709,436.10** |

# Future Budget Predictions

| 2020-2021 | 2021-2022 | 2022-2023 |
|---|---|---|
| $1,709,436.10 | $1,879,979.71 | $2,067,977.68 |

# Total Technology Budget

2011-2012, $1,506,300

2020-2021, 1,709,436

Anticipated BOCES Aid generated for the 2021-2022 School Year:

**$664,153.30**