



**BEACON**  
CITY SCHOOL DISTRICT

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# Technology Budget Proposal Presentation 2019-2020

Mike Kealy - Director of Technology



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## **Agenda:**

- Organization Overview
- Organization Year In Review Video
- Chromebook One To One Initiative
- Interactive Boards
- Software Enhancements
- Budget Figures
- Budget Graph
- Anticipated BOCES Aid
- Questions



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### **Organization Overview:**

Director of Technology

Network Specialist (2) 1 vacancy to be filled

Information Services Specialist (2)

Audio Video Technician

Data Coordinator

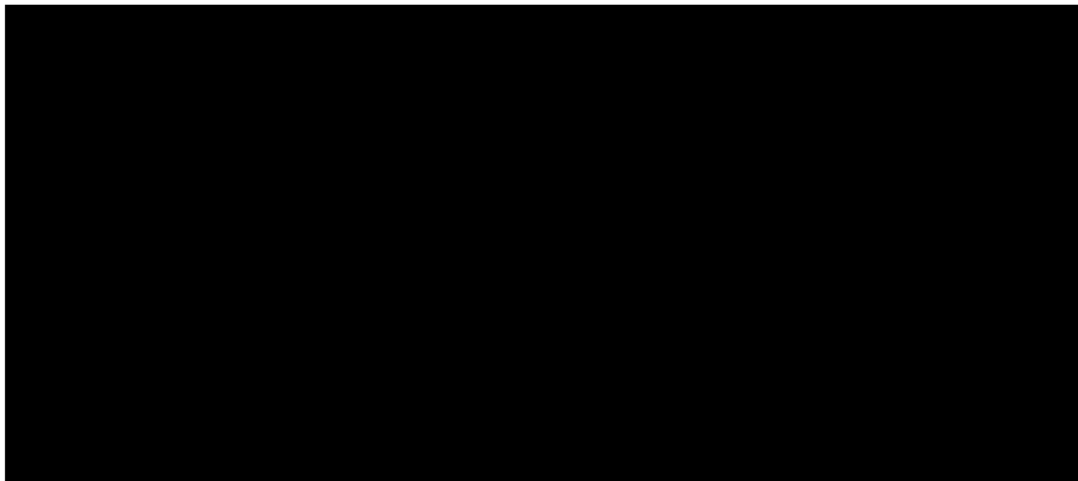
Student Summer Interns (2019) (5)



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## Organization Overview 2018 Year In Review:





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## Chromebook One To One Initiative Planned Timeline:

*In an effort to promote communication, collaboration, problem solving, creativity, critical thinking, and digital literacy the district is committed to providing students with tools that can help them develop these skills. To do this, a proposed 1:1 Chromebook timeline is below:*

### 2018

RMS 1:1 661 Chromebooks  
BHS 154 Chromebooks  
Glen 180 Chromebooks  
JVF 179 Chromebooks  
SAR 180 Chromebooks  
South Ave. 180 Chromebooks

### 2019

RMS 1:1 661 Chromebooks  
BHS 1:1 925 Chromebooks  
Glen 270 Chromebooks  
JVF 209 Chromebooks  
SAR 210 Chromebooks  
South Ave. 270 Chromebooks

### 2020 Everyone is 1:1!

*\*355 new Chromebooks need to be purchased*

After a successful 1:1 Chromebook launch at Rombout Middle School this school year the district is eager to provide an electronic device to each student within the next 2 years. The district anticipates Beacon High School becoming 1:1 in the upcoming school year and through the reallocation and purchase of equipment each of the elementary school buildings will be 1:1 in the following school year. 1:1 at the elementary level works a bit different in the sense that the devices do not go home and that there will be a set for each classroom to use. This will enhance the districts curriculum instruction by giving elementary teachers the opportunity and flexibility to design lessons that intersperse technology use throughout the school day.



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## **Anticipated New Interactive Boards**

**Beacon High School - 59**

**Rombout Middle School- 4**

**SouthAve. Elementary School - 3**

**J.V. Forrestal Elementary School - 4**

**Sargent Elementary School - 5**

**Glenham Elementary School - 5**

**Total: 80 Interactive Boards**

In conjunction with the 1:1 Chromebook Initiative the district is purchasing new Interactive Boards for all Beacon High School classrooms, for the first time ever, to support teachers in delivering innovative and engaging content. The district also anticipates purchasing a few Interactive Boards for the other district school buildings that are nearing the end of their useful life and/or broken.

## Budget Figures

	2018-2019	2019-2020
Computer Hardware – District	\$44,950.00	\$40,216.95
Contractual Expenses	\$194,900.00	\$197,166.01
Travel/Professional Development	\$5,000.00	\$15,252.56
Supplies & Materials – District	\$45,000.00	\$65,610.00
Computers Software – Dist.	\$55,650.00	\$138,387.03
E-Rate Purchases	\$318,207.12	\$188,008.00
Phone	\$121,000.00	\$209,000.00
BOCES Services	\$972,600.00	\$1,304,210.53
Administrator	\$98,000.00	\$119,241.00
Tech. Non-Instructional	\$337,099.00	\$365,815.00
<b>Subtotal</b>	<b>\$2,192,406.00</b>	<b>\$2,662,907.08</b>
<b>Est E-Rate Reimbursement</b>	<b>\$190,906.27</b>	<b>\$112,399.66</b>
<b>Est BOCES AID</b>	<b>\$188,100.00</b>	<b>\$554,382.00</b>
<b>Ending Budget</b>	<b>\$1,813,399.73</b>	<b>\$1,976,125.42</b>

**Contractual expenses** slightly increased as we invest more in cyber security prevention and detection.

**Travel/Professional Development** increased substantially as both Tech. Department staff have indicated they would like to participate in more Technology PD conferences and training. Funding in this area would provide an opportunity for attendance and training at the following conferences: PowerSchool University, Data Analysis Assistance Group (DATAG) Quarterly Meetings, and MicroSoft System Center Configuration Manager Training.

**Supplies & Materials** increased substantially due to the anticipated purchase of Chromebook Cases (\$30,000)

**Computer Software** increased substantially as the district plans several upgrades and enhancements: Some of the major projects include: Upgrade Server from Windows 2008 to Windows 2016 (\$38,000), addition of PowerSchool Performance Matters Data Dashboard Analytics (\$14,000), and addition of TEQ Stem Curriculum and Online Professional Development (\$24,000).

**Phone** - The districts current phone software went end of life on 12/31/18 so our phone system needs to be upgraded. The cost of this upgrade is \$70,000

**BOCES Services** - The district continues to try and purchase more services through BOCES in order to generate more BOCES Aid revenue to the district in subsequent school years. Some of the larger purchases the district anticipates making through BOCES is the purchase of Chromebooks (\$300,000) and Interactive Flat Panels (\$232,000).

**Non-Instructional Salaries** increased slightly as the district is in the process of

adding an additional Network Specialist to assist with data integrations and server/network maintenance and hopes to hire 5 student summer interns to assist the department with maintaining and setting up equipment throughout the summer in which the districts benefits from the labor and the students benefit from working in a real I.T. environment.

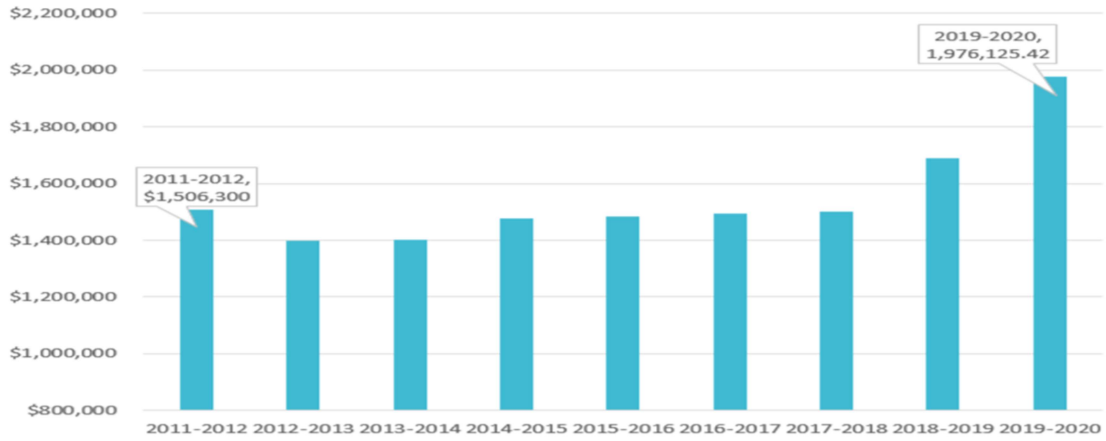




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### Total Technology Budget





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Anticipated BOCES Aid for the 2020-2021 School Year:

**\$743,405.70**

The ending year to year budget increase of \$182,725 in the 2019-2020 school year should be offset in the 2020-2021 school year due to our increased BOCES spending of \$331,610 from \$972,600 in 2018-2019 to \$1,304,210.5 in 2019-2020.

The department anticipates the \$331,610 will generate \$189,018 in BOCES Aid resulting in an increased revenue of \$6,293 for 2020-2021 school year.



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## Future Budget Predictions

**2019-2020**

**2020-2021**

**2021-2022**

\$1,976,125.42

\$2,036,047.93

\$2,076,768.89





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