



Technology Budget Proposal Presentation 2022-2023

Mike Kealy - Director of Technology



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Agenda:

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



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Organization Overview:

Director of Technology

Network Specialist (2)

Information Services Specialist (3) - 1 current vacancy

Audio Video Technician

Data Coordinator

Student Summer Interns (5) - For Summer 2022



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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.*

School Year
2020-2021

● 7,936 tickets opened

- BHS 1,380
- RMS 828
- GLE 693
- JVF 364
- SAR 466
- SOU 406
- BOE 258
- Total: 4,395

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

To Date
7/1/21-2/2/22

● 4,411 tickets opened

- BHS 869
- RMS 276
- GLE 267
- JVF 283
- SAR 184
- SOU 141
- BOE 261
- Total: 2,281

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



2021-2022 Projects:

- New student Chromebooks to replace models 11 & 3120
- Purchased Weather Station for South Ave. School
- Network upgrades to RMS disaster recovery site
- Minecraft EDU For RMS and BHS Technology and Computer Science Classes
- Facilitating creation of eSports teams via BOCES at RMS and BHS



eSPORTS

DUTCHESS
BOCES
EDUCATIONAL
RESOURCES





2021-2022 Projects:

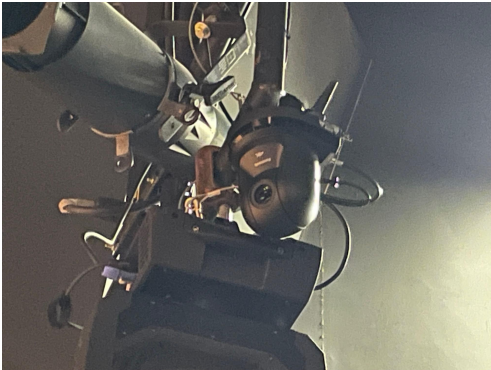
- RMS Makerspace
 - 3D Printers
 - Sphero Sprk Robots
 - Sphero RVR Robots
 - Sphero Little Bits Electronic Building Blocks
 - Makey Makey Invention Kit
 - Padcaster Video Production





2021-2022 Projects:

- BHS Theater (In progress)
 - New Audio Visual Bridge Equipment
 - New cameras for recording and streaming
 - New sound amplifiers
 - New Crestrons for sound table, lighting booth, and recording suite.





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Anticipated Hardware 2022-2023:

- Upgrade Servers from 2012 version to latest version
- Upgrade virtual Domain Controllers
- Install physical server for Domain Controller at RMS DR site
- Upgrade phone and internet drops in half of district classrooms
- Purchase 1,000 Chromebooks to replace Chromebook Model 3180 & 3189
- Continue Supporting Hotspot Service For Families in Need

Budget Figures

	2021-2022	2022-2023
Computer Hardware – District	\$28,000.00	\$28,000.00
Contractual Expenses Incl E-Rate	\$563,864.99	\$541,770.96
Travel/Professional Development	\$6,152.56	\$14,405.12
Supplies & Materials – District	\$45,710.00	\$29,710.00
Computers Software – Dist.	46,250.00	\$46,750.00
Phone	\$159,000.00	\$154,000.00
BOCES Services	\$1,037,157.40	\$1,346,296.43
Administrator	\$127,960.00	\$131,010.00
Tech. Non-Instructional	\$399,600.00	\$449,000.00
Subtotal	\$2,413,694.95	\$2,740,942.51
Est E-Rate Reimbursement	\$41,400	\$94,320.29
Est BOCES AID	\$664,153	\$767,388.97
Ending Budget	\$1,708,141.95	\$1,879,233.25



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Future Budget Predictions

2022-2023

\$1,879,233.25

2023-2024

\$1,936,151.75

2024-2025

\$2,052,320.86

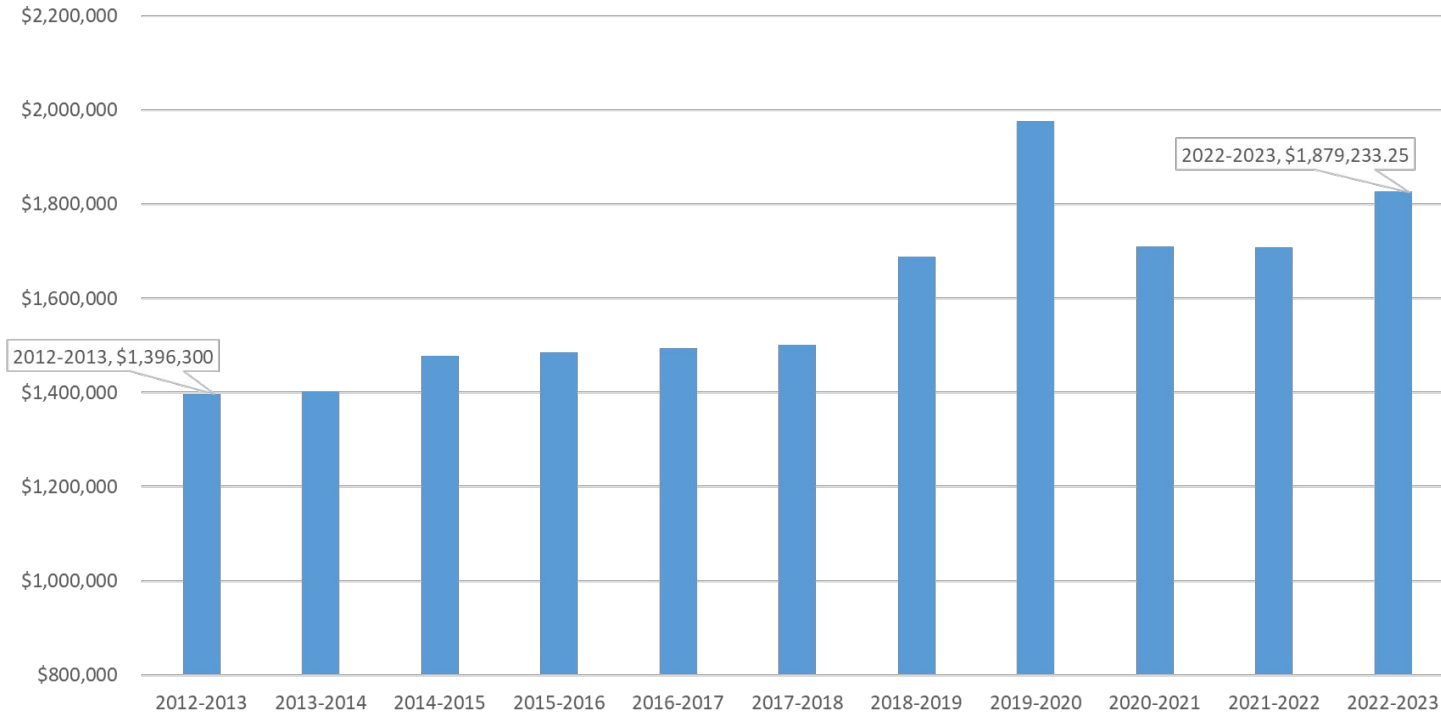




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Total Technology Budget





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Questions?

