



CHAPPAQUA
Central School District

March 18, 2020

Proposed Technology Budget 2020-2021

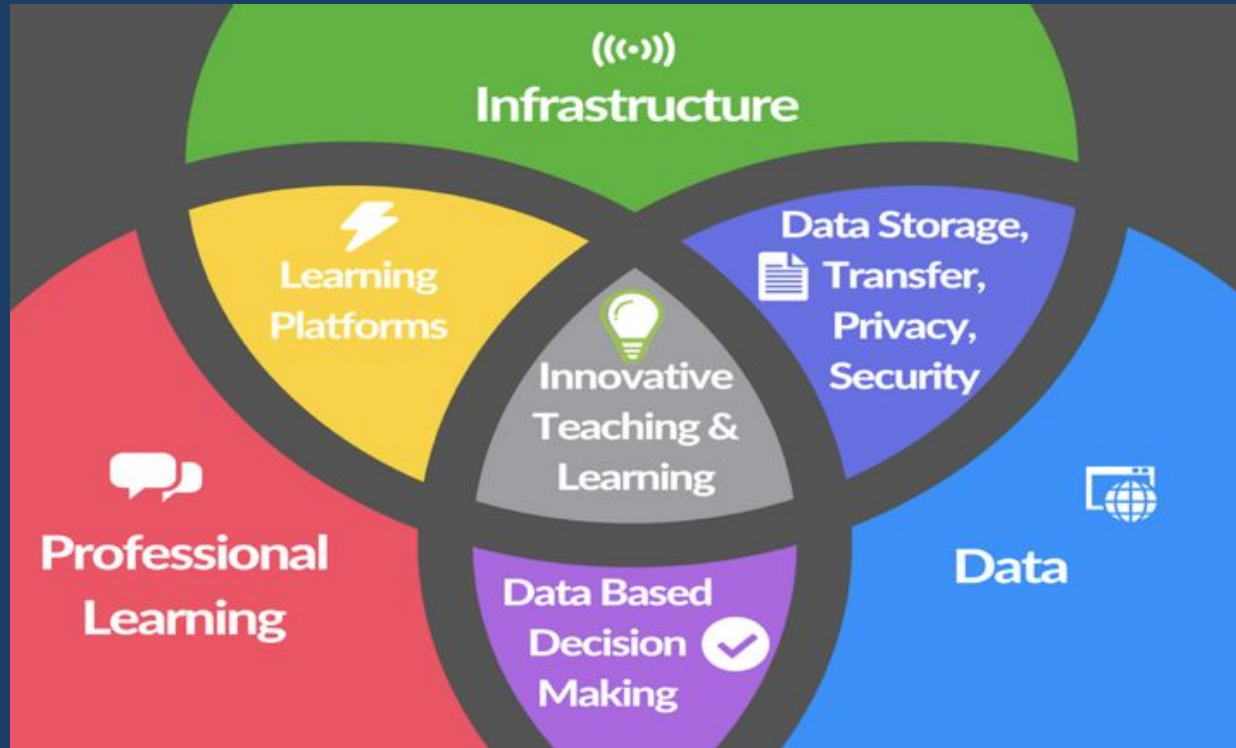
Josh Culwell-Block
**Director of Technology, Innovation &
Mathematics**

Technology Department Vision

The Chappaqua Central School District will create an innovative, agile atmosphere of learning, that leverages advanced instructional technologies to support active learning environments. We will continually improve our secure and private, **Education Law 2-D compliant** infrastructure and **policies** to support and advance District instructional visions and goals.



Budget Components





Proposed Budget

Computer Assisted Instruction	2019-20		2019-20		2020-21	Approved '19-'20 vs. Proposed '20-'21	
	Approved	Actual	Approved	Year End Projection	Proposed	Variance \$	Variance %
Equipment	243,040	280,670	253,000	253,000	240,000		
Contract Services	1,273,900	1,204,268	1,312,117	1,312,117	1,531,481		
Travel/Conferences	2,500	3,064	2,500	2,500	2,500		
Technology Training	10,000	13,490	40,000	40,000	40,000		
Supplies	73,000	138,365	93,000	93,000	93,000		
State Aided Computer Software	160,000	183,928	180,000	180,000	220,000		
BOCES	30,000	32,403	30,000	30,000	30,000		
BUDGET TOTAL	\$1,792,440	\$1,856,188	\$1,910,617	\$1,910,617	\$2,156,981	\$246,364	12.89%
LEASE TOTAL			\$574,611	\$569,226	\$769,324	\$200,098	35.15%
TOTAL			\$2,485,228	\$2,479,843	\$2,926,305	\$446,462	17.75%

Data



New York State Ed-Law 2-D

STRENGTHENING DATA PRIVACY AND SECURITY IN NY STATE EDUCATIONAL AGENCIES TO PROTECT PERSONALLY IDENTIFIABLE INFORMATION



**INITIAL DRAFT REGULATIONS
PRESENTED TO BOARD OF
REGENTS**

JAN 2019



**PUBLIC SUBMITTED FEEDBACK
AND REGULATIONS REFINED**

JAN 2019 - DEC 2019



**BOARD OF REGENTS ADOPTED
THE REGULATIONS**

JAN 2020



**EDUCATIONAL AGENCIES ADOPT
DATA SECURITY AND PRIVACY
POLICY**

JULY 1, 2020



NY Ed Law 2-D Components

**Protect Personally
Identifiable
Information**



**Bill of Rights for
Data Privacy and
Security**



**Data Security and
Privacy Policies**



**NIST
Cybersecurity
Framework**





NY Ed Law 2-D Components

Third Party Contracts	Annual Training	Unauthorized Disclosure Complaint Procedure	Incident Reporting and Notification	Data Protection Officer
				

Chappaqua Ed Law 2-D Partners

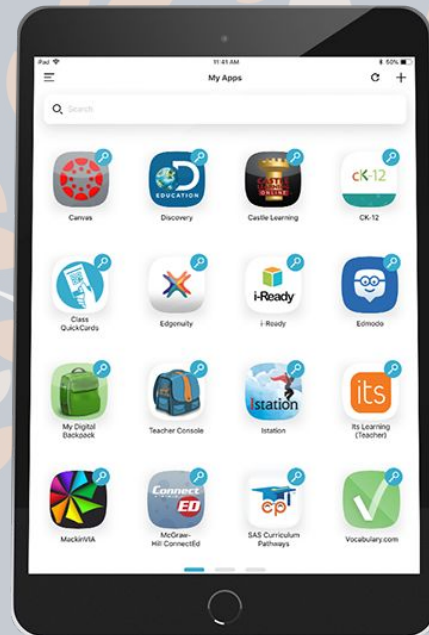
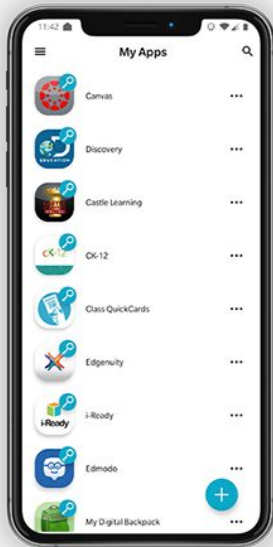


Office 365
Advanced Threat
Protection





- Data Privacy
- Analytics
- Single Sign-On
- Parent Portal



Creating Spaces, Leveraging Technology Facilitating Learning Experiences



Digital Learning Goals

1. Support Chappaqua students to be thoughtful learners and critical thinkers by providing a technology-infused, active learning environment.
2. Prepare Chappaqua students to become collaborative citizens.
3. Create an environment that increases the value and efficiency of learning time.



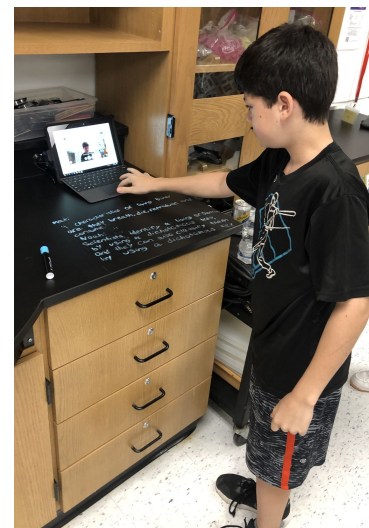
1:1 Rollout

Chappaqua Central School District 1:1 Planning

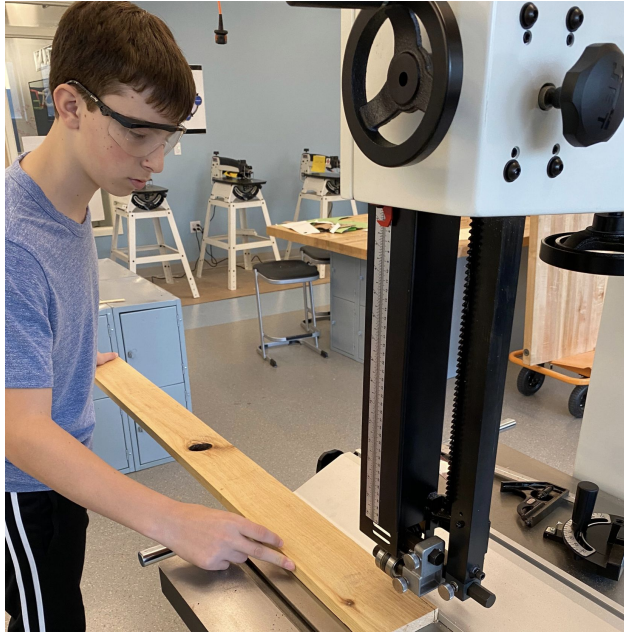
Grade	17-18	18-19	19-20	20-21
K & 1		Planning	Implementation	Implementation
2		Planning	Implementation	Evaluation
3 & 4	Planning	Implementation	Evaluation	
5 & 6	Planning	Implementation	Evaluation	
7 & 8		Planning	Implementation	Evaluation
9-12		Planning	Implementation	Evaluation



1:1 What We've Learned



STEAM



Technology Infused Active Learning



2019-20 Space Spending

Elementary School Global Learning Centers

Middle School STEAM Centers

High School Global Learning Center

High School Upper-L Building



Preparing for The Next Spaces

Greeley STEAM Building

- ▣ A/V & Technology Equipment
- ▣ STEAM Equipment
- ▣ STEAM Supplies
- ▣ Furniture

Greeley Lower-L

- ▣ A/V Equipment
- ▣ Furniture
- ▣ Instructional Supplies



Technology Inventory

	19-20	20-21
District Servers	14	11
Desktop PCs	1110	680
iMacs	42	80
PC Laptops	1346	1782
iPads	1050	1324
MacBooks	205	360
SmartBoards / Flat Panels	220	250
Printers	430	350





Hardware Projections

Year	iPads	MacBooks	PC Laptops	PC Desktops	Printers
Current	1324	359	1782	680	352
2020-21	1600	360	1800	500	300
2021-22	1600	360	1800	400	250
2022-23	1600	360	1800	300	200

Technology Leases

Year Begin - Year End	Amount
2018/19 - 2020/21	\$51,307
2018/19 - 2021/22	\$159,443
2019/20 - 2022/23	\$278,574
2020/21 - 2023/24	\$80,000
2020/21 - 2023/24	\$200,000
Total Annual Payments	\$769,324

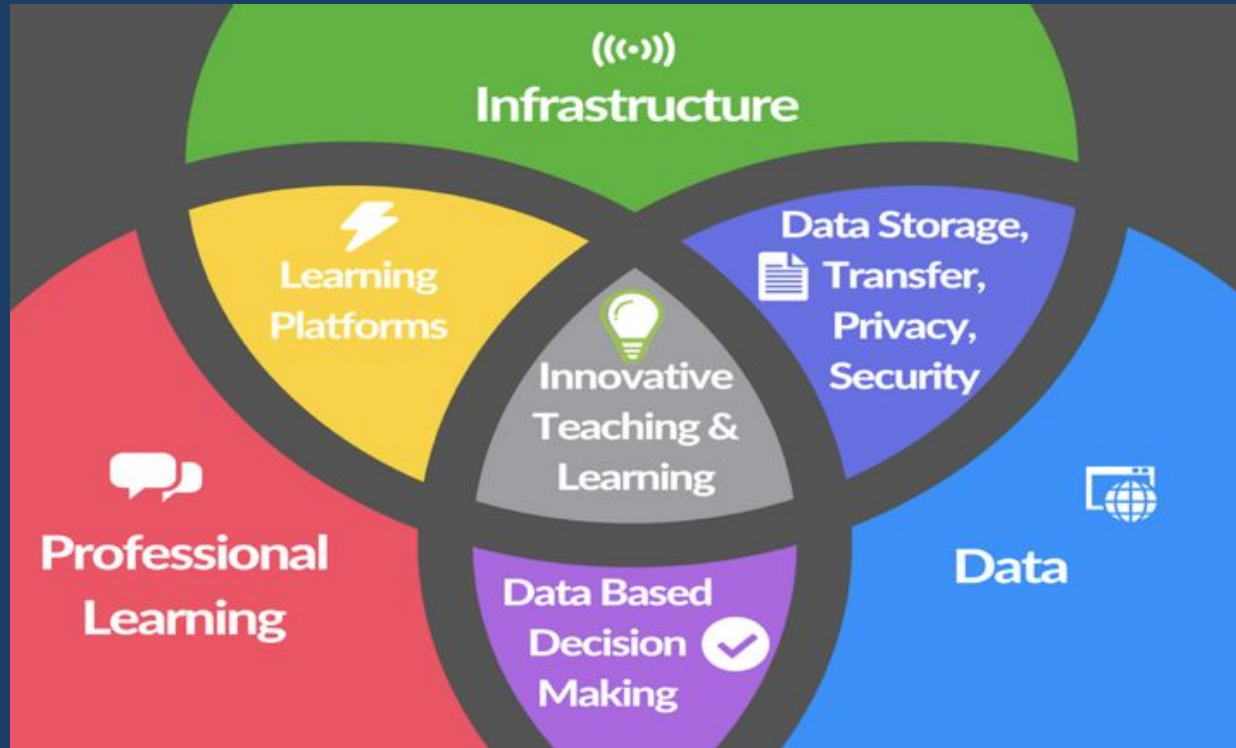




Instruction – Safety – Compliance

Category	Amount	Detail
Equipment	- \$13,000	<ul style="list-style-type: none">• Cloud Computing / Fewer Servers
Contractual Services	+\$219,364	<ul style="list-style-type: none">• Cybersecurity & Data Privacy• Disaster Recovery & Network Redundancy• Physical Security Support• Technical Support Services• iPad / Laptop Repairs• Copy & Print Automation• Cloud Computing• Professional Learning
State Aided Software	+\$40,000	<ul style="list-style-type: none">• Data Privacy Protection• Cybersecurity• 1:1 Instructional & Back End Software• Active Learning Space Scheduling
Lease - Lower-L / STEAM	+\$200,000	<ul style="list-style-type: none">• HGHS Lower-L & STEAM Furniture• HGHS Lower-L & STEAM Technology• HGHS STEAM Equipment

Budget Components





Technology Leases

		2018-19		2019-20		2020-21	Approved '18-'19 vs. Proposed '19-'20	
Leases	Start Year					Proposed	Variance \$	Variance %
HP Lease	2014-15	88,796						
Lenovo - 3yr Lease	2016-17	82,612						
Lenovo - 3yr Lease	2017-18	79,901		79,901				
Lenovo -4yr Lease	2018-19	159,443		159,443		159,443		
Lenovo - 3yr Lease	2018-19	51,307		51,307		51,307		
Apple - 4yr Lease	2019-20			64,574		64,574		
Life Forward - 4yr Lease	2019-20			214,000		214,000		
NEW LEASE - Lower L & STEAM	2020-21					200,000		
NEW LEASE	2020-21					80,000		
		\$462,059		\$569,226		\$769,324	\$200,098	35.15%