



CHAPPAQUA
Central School District

2022-2023
Budget Proposal
Technology

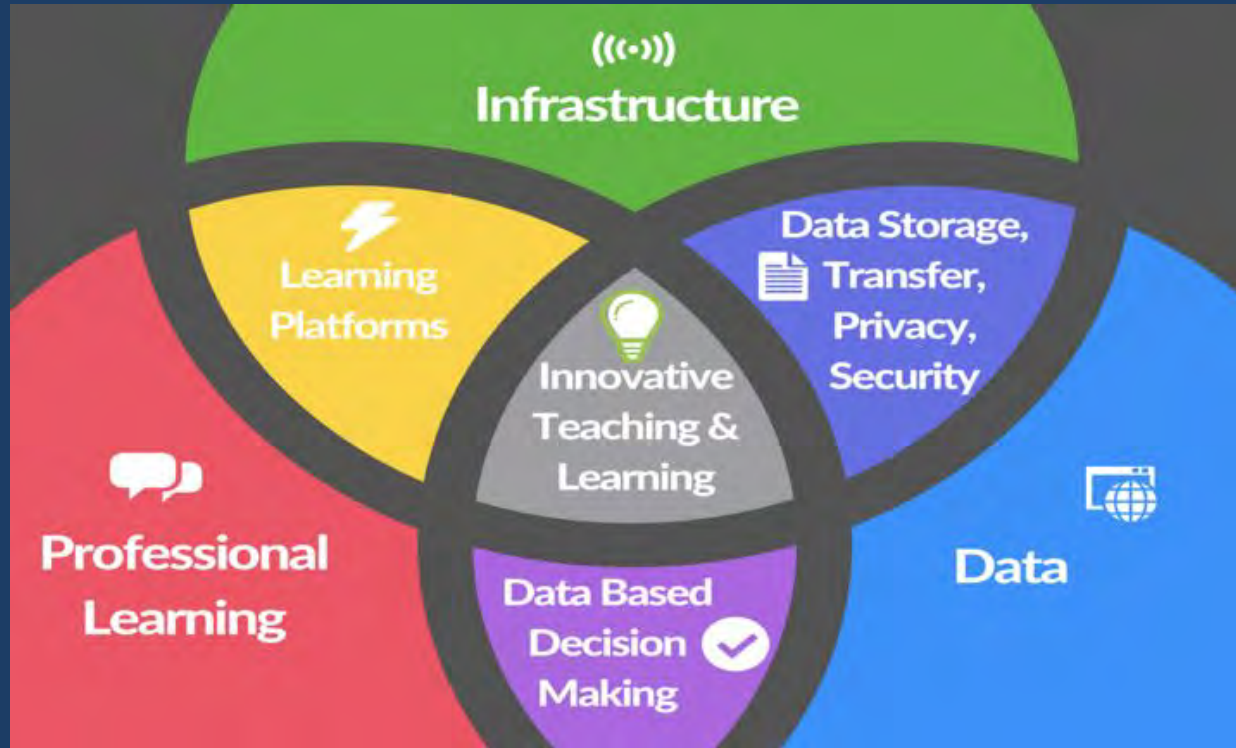
Report to the Board of Education
Joshua Culwell-Block
Director of Technology, Innovation and Mathematics

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.



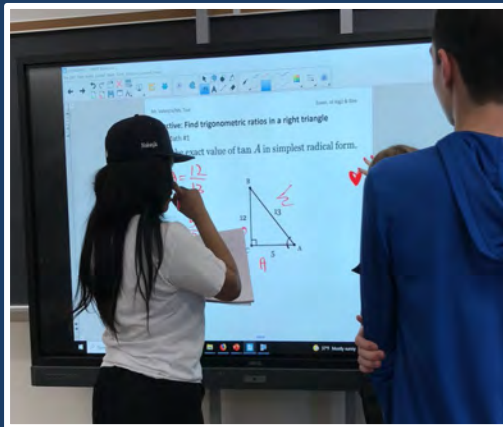
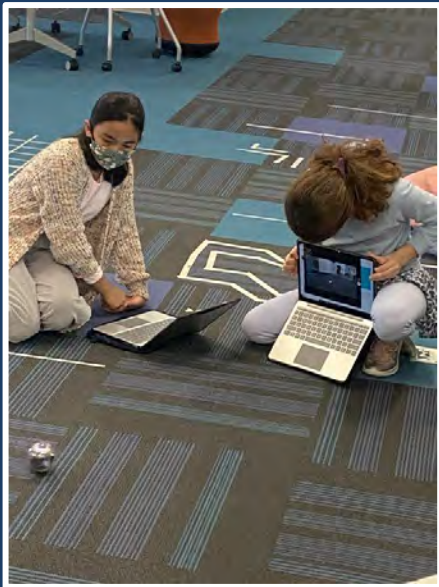
Budget Components



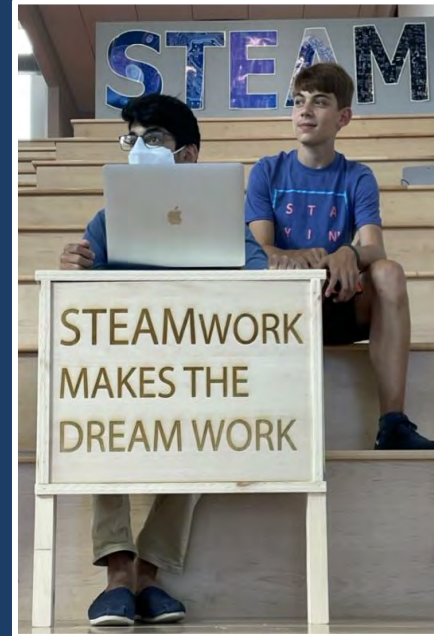
Teaching and Learning



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STEAM Spaces



CHAPPAQUA
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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.



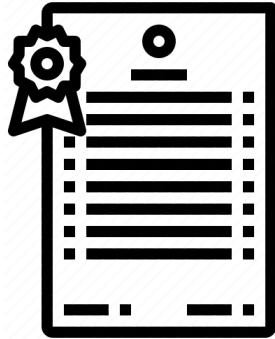


Impacts on a Technology Budget

Cybersecurity



Education Law
2-D



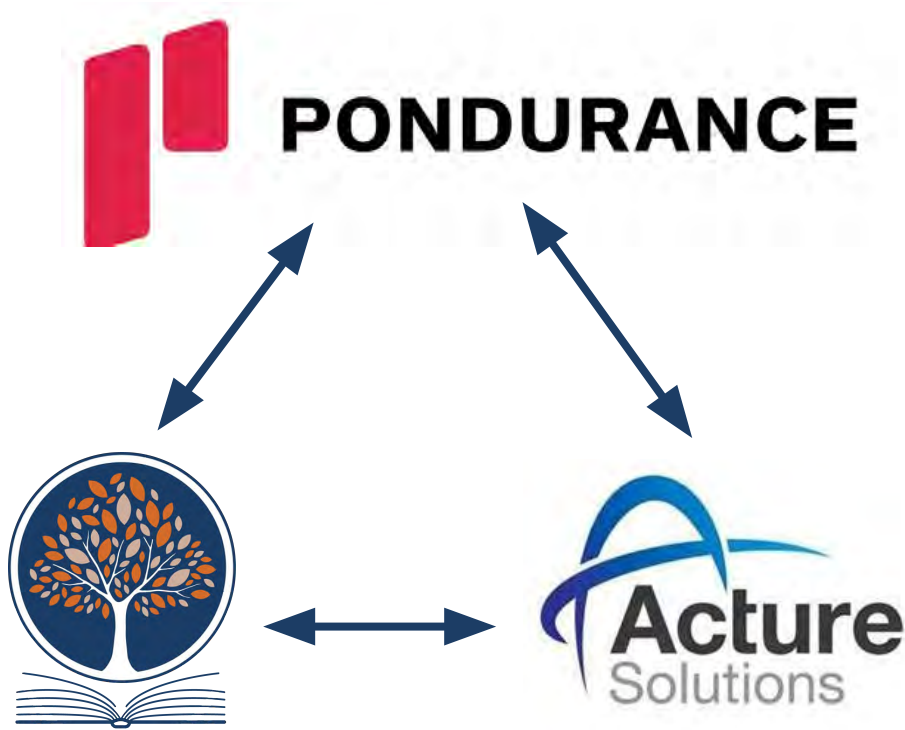
Device Refresh



Infrastructure
Upgrades



Cybersecurity



- ❑ 24/7 Managed Detection and Response
- ❑ Security Monitoring of all Network Nodes
- ❑ Endpoint Protection
- ❑ Simulated Scenarios

Device Refresh

Student Device Planning

Grade	18-19	19-20	20-21	21-22	22-23
K & 1	Planning	Implementation		Evaluation	Planning
2	Planning	Implementation	Evaluation		Implementation
3 & 4	Implementation	Evaluation		Planning	Refresh
5 & 6	Implementation	Evaluation	Planning	Refresh (5)	Refresh (5)
7 & 8	Planning	Implementation	Evaluation	Implementation	
9-12	Planning	Implementation	Evaluation	Planning	Implementation



Technology Inventory

	20-21	21-22
District Servers	8	9
Desktop PCs	250	140
iMacs	40	40
PC Laptops	1900	1768
iPads	1700	1941
MacBooks	340	335
SmartBoards / Flat Panels	220	220
Printers	300	299





Hardware Projections

Year	iPads	MacBooks	PC Laptops	PC Desktops	Printers
2020-21	1692	332	1885	416	334
Current	1941	332	1798	140	299
2022-23	1950	380	1740	130	260
2023-24	1950	380	1740	120	200



Proposed Budget

Computer Assisted Instruction	2020-21		2021-22		2022-23	Approved 20-21 vs. Proposed 21-22	
	Approved	Actual	Approved	Year End Projection	Proposed	Variance \$	Variance %
	Equipment	240,000	240,000	240,000	240,000	382,000	
Contract Services	1,531,481	1,531,481	1,737,425	1,737,425	1,942,425		
Travel/Conferences	2,500	2,500	2,500	2,500	2,500		
Technology Training	40,000	40,000	40,000	40,000	50,000		
Supplies	93,000	93,000	99,000	99,000	125,000		
State Aided Computer Software	220,000	220,000	265,000	265,000	290,000		
BUDGET TOTAL	\$2,126,981	\$2,126,981	\$2,383,925	\$2,383,925	\$2,791,925	\$408,000	17.11%



Proposed Budget

Computer Assisted Instruction	2020-21		2021-22		2022-23	Approved 20-21 vs. Proposed 21-22	
	Approved	Actual	Approved	Year End Projection	Proposed	Variance \$	Variance %
	BUDGET TOTAL	\$2,126,981	\$2,126,981	\$2,383,925	\$2,383,925	\$2,791,925	\$408,000
BOCES TOTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$31,612	\$1,612	5.37%
LEASE TOTAL	\$769,324	\$769,324	\$768,017	\$768,017	\$890,000	\$121,983	15.88%
TOTAL	\$2,926,305	\$2,926,305	\$3,181,942	\$3,181,942	\$3,713,537	\$531,595	16.71%



Budget Increases

Category	Amount	Detail
Equipment	+142,000	<ul style="list-style-type: none">• Network Redundancy at Seven Bridges• Required Switch and WiFi Upgrades• Device / Display Replacement
Contractual Services	+205,000	<ul style="list-style-type: none">• Cybersecurity & Data Privacy• HGHS C-Field Data• Acture Contract Increase• Contractual Increases• iPad / Laptop Repairs
State Aided Software	+25,000	<ul style="list-style-type: none">• Data Privacy & Protection, Ed Law 2-D• Communications Systems & COVID Reporting
Supplies	+26,000	<ul style="list-style-type: none">• Instructional Space Technology Supplies• STEAM Technology Supplies
Lease	+121,983	<ul style="list-style-type: none">• 3rd, 4th, 5th Grade iPad / Laptop Refresh• Display Replacement• Faculty Instructional Device Refresh



Budget Offsets

Detail	Estimated Amount
Buy-back of iPads/MacBooks/Surfaces	-\$181,400
Recycling - SMART Boards, Switches, Desktop Computers, Laptops, Peripherals	-\$35,000
Total:	-\$216,400