



Cold Spring Harbor Central School District

Technology ***Budget Review***

February 15, 2022

BUDGET SUMMARY 2022/23

Account Code	Description	Budget 2021-2022	Proposed 2022-2023		Budget Change	Budget Description
A 2610.4910-12	SERVICES FROM BOCES - LIBRARY	48,512	50,807	↑	2,295	Library services - Databases
A 2630.1660-12	SUMMER HELP	7,000	11,340	↑	4,250	Summer student workers to assist with technology projects. New minimum wage rate - \$15.00 per hour . # workers (28 hours per week for 9 weeks)
A 2630.2010-12	EQUIPMENT	84,865	92,305	↑	7,440	Replacement of the Building Management System sensors and upgrade to HTML5 interface for security reasons.
A 2630.4000-05	E-RATE CONSULTING	6,300	5,000	↓	(1,300)	Consultant for processing/managing USAC E-Rate funding program.
A 2630.4150-12	TRAVEL CONFERENCE	3,400	3,400	→	0	Conferences related to technology use in schools.
A 2630.4200-12	COMPUTER EQUIP REPAIRS	33,000	26,400	↓	(6,600)	Network equipment maintenance contracts and network cable runs for the district-wide exterior installation of Wi-Fi project
A 2630.4600-12	COMPUTER SOFTWARE AID	126,235	120,786	↓	(5,449)	Purchase of service, web-based and software for use in classrooms and operating the district computer network

February 15, 2022

Technology Budget Review

2



BUDGET SUMMARY 2022/23

Account Code	Description	Budget 2021-2022	Proposed 2022-2023		Budget Change	Budget Description
A 2630.4910-12	SERVICES FROM BOCES	1,542,438	1,560,683	↑	18,245	All services that are purchased from BOCES. i.e. Multiyear lease/purchases (Chromebooks, Servers, Security Appliances, Wi-Fi access points for the exterior of the buildings), Network Engineers, Network Security, and program licenses. phone and internet services. These are NYS aid able items. Copier Print/Copy Contract
A 2630.5010-12	GENERAL SUPPLIES	108,364	104,312	↓	(4,052)	Printer toner / maintenance contract, supplies for 3D printing, large poster printers, Headsets for students at Elementary Schools (Students do not share headsets) Supplies to operate.
TOTAL		1,911,602	1,916,066	↑	12,624	



POINTS OF PRIDE

*Replaced the phone system (over 15 years old)



*Promethean Panels across the district in every teaching space



February 15, 2022

Technology Budget Review



POINTS OF PRIDE



Network

- Everyday connection to WWW
- HS Graduation
- 8th Grade Moving up
- LHS Moving Up
- WSS Moving Up
- GHP Moving Up X 5
- NHS Induction
- Senior Awards
- Varsity Awards
- Sporting Events



POINTS OF PRIDE

3D printing district-wide



1:1 District Wide
K-1 iPad & Art Classes
2-12 Chromebook



February 15, 2022

Technology Budget Review

6



POINTS OF PRIDE

New Art Mac Lab at the Jr./Sr. HS



February 15, 2022

Technology Budget Review

7



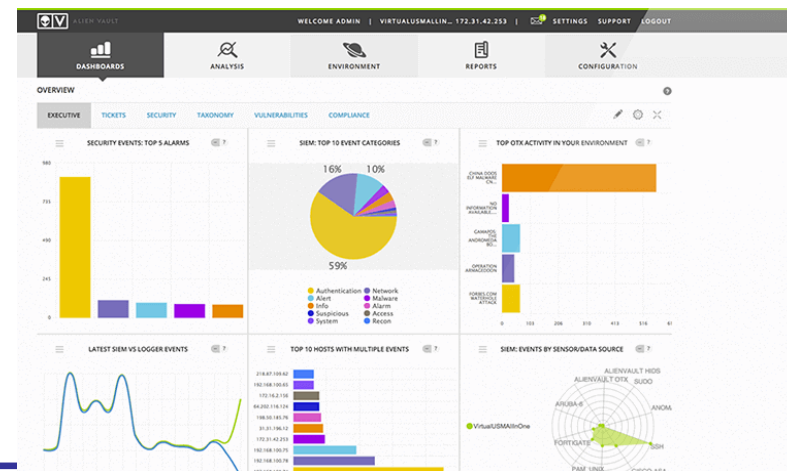
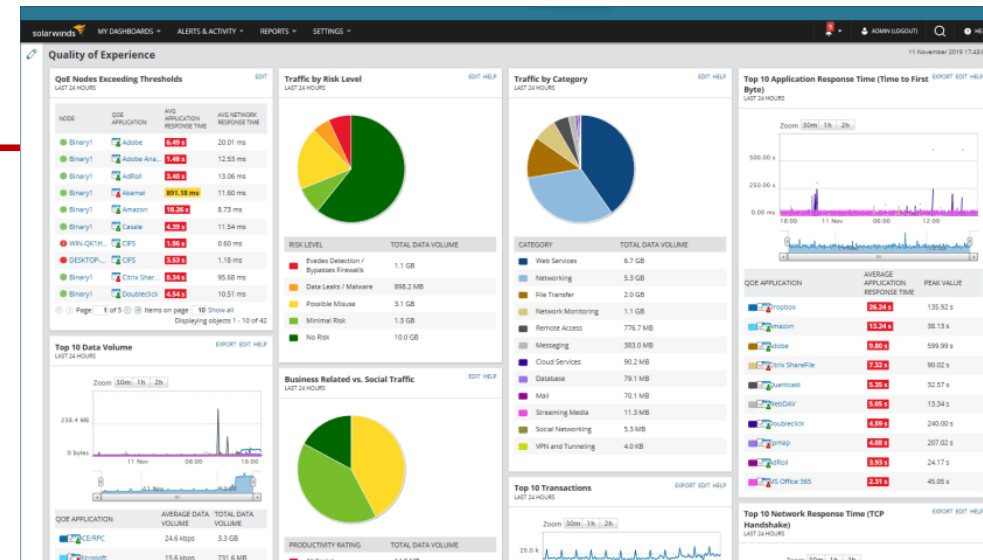
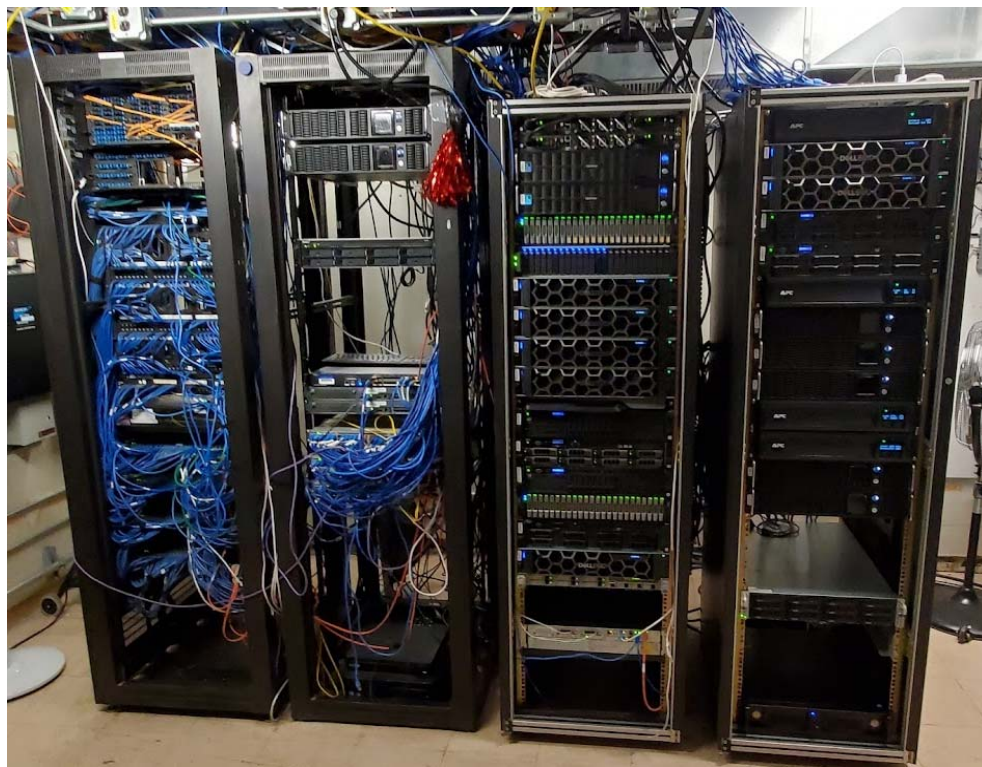
POINTS OF PRIDE

- Learning Management Systems - Canvas (7-12) & Google Classroom (K-6)
- Google Workspace integration (Docs/Sheets/Slides/Drive etc.) Work collaboratively across all platforms
- Learning tools: iXL, Kami, Note Flight, Wayside, Typing Club, Adobe Creative Cloud, Goventure,...



POINTS OF PRIDE

Security and Monitoring of our Network



February 15, 2022

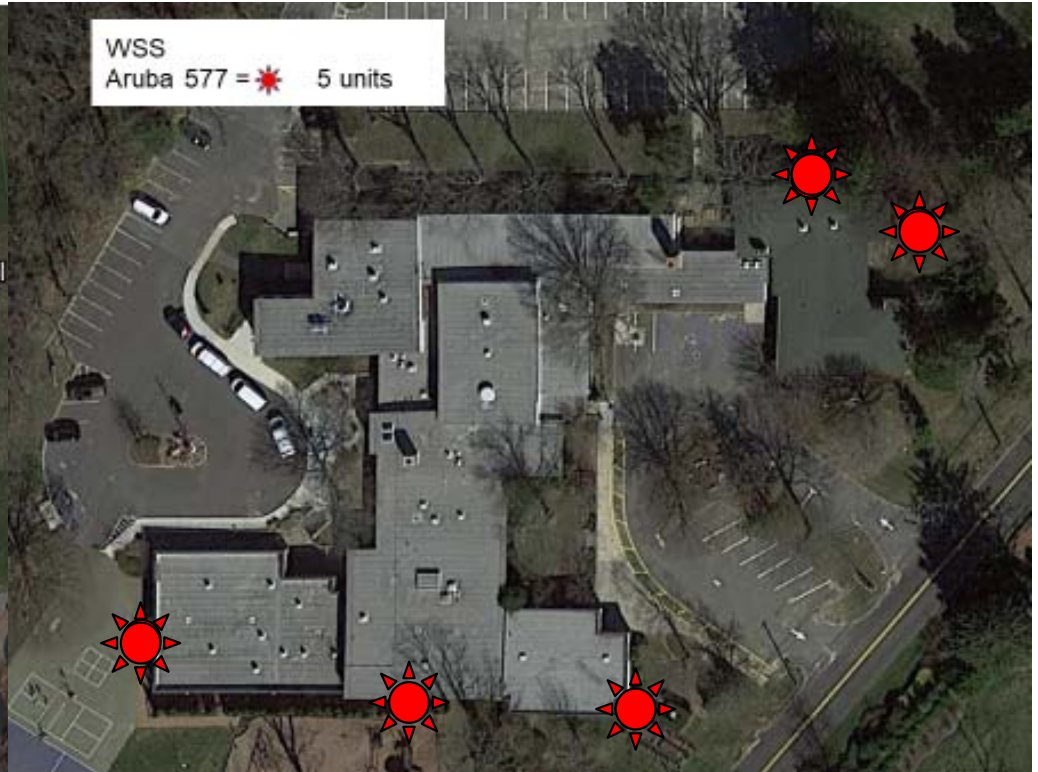
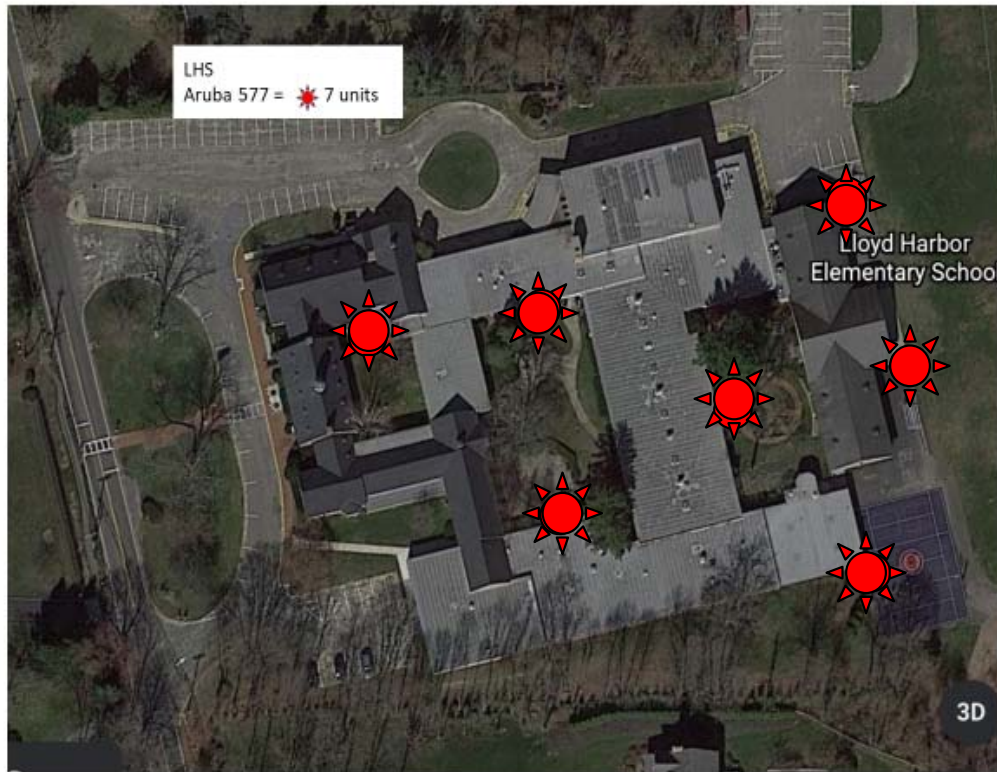
Technology Budget Review



PROPOSED BUDGET INITIATIVES



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- Adding additional grade to Chromebook deployment
- Currently – New units go to student in grades 7 and 10
 - Students keep their Chromebook for 3 years then they go to the elementary level.
- Starting in 2022-2023
 - 4, 7 and 10
- New Cases
- Accelerated order timeline



Network Equipment

Science Addition



Technology Budget Review



PROPOSED BUDGET INITIATIVES

SONICWALL



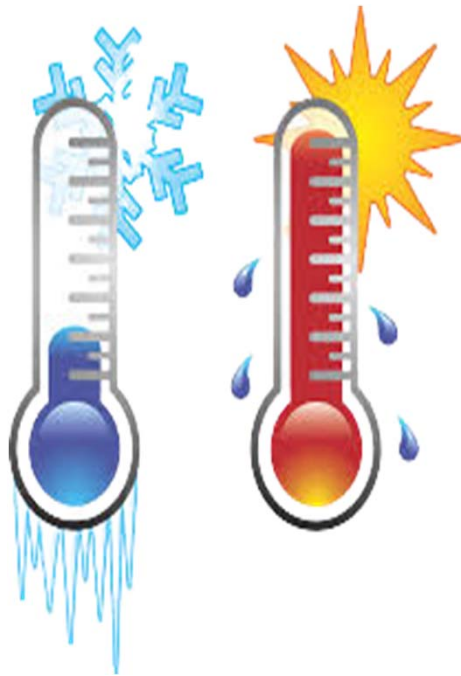
February 15, 2022

Technology Budget Review

14



PROPOSED BUDGET INITIATIVES



February 15, 2022

Technology Budget Review

15

