# 2023-2024 Budget

## March 22, 2023

# Questions or comments?

Please email
communications@nccsk12.org

# Mission-Focused Budgeting

- All students are provided the opportunity and necessary support to engage in relevant, challenging work which contributes to their academic and social growth and development

- All staff, teachers, and administrators are part of a larger learning community working together to build collective capacity in order to provide a high-quality, relevant, equitable education for all

# Three Major Pillars Continue to Guide our Work

- Academic Excellence
- Equity
- Social Emotional Health
  - *What if we help all students find and pursue their passions, give them the knowledge, skills, and opportunities to pursue their passions, and show them how their unique talents and gifts can contribute meaningfully to our society?*

# Information Technology

# Information Technology

- Department Overview
- Instructional Hardware
- Software
- Network Hardware
- Non-Public Hardware
- IT Equipment
- Security Cameras
- Smart Schools Bond Act

# Information Technology Department

| | |
|---|---|
| Julie Scriven | Director of Technology |
| Keith Sprague | Network Administrator |
| Tom Mein | Senior Network and Systems Technician |
| Amanda Jewell | Network and Systems Technician |
| Brian VanAlstyne | Network and Systems Technician |
| Ryan Moore | Tech Assistant - Floating |
| Michael Miniotis | Tech Assistant - SMS |
| Cyber Security Officer | TBD |

8 Building Level Computer Aides

# Technology Stats

| Changes in Technology | | | | | | |
|---|---|---|---|---|---|---|
| Device Type | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Chromebooks | 2,841 | 4,500 | 6,265 | 7,991 | 7,986 | 8,192 |
| PCs | 1,000 | 1,000 | 1,300 | 1,796 | 1,868 | 2,011 |
| Macbooks | 1,139 | 1,060 | 840 | 295 | 24 | 16 |
| iMacs | 550 | 150 | 150 | 73 | 46 | 0 |
| iPads | 960 | 1,030 | 1,200 | 1,234 | 1,079 | 1,092 |
| Phones | 393 | 414 | 435 | 587 | 938 | 975 |
| Security Cameras | 0 | 0 | 0 | 322 | 573 | 742 |
| TVs | 6 | 32 | 103 | 242 | 322 | 357 |
| LED Touchpanels | 11 | 29 | 55 | 55 | 79 | 109 |
| Total Devices | 6,900 | 8,215 | 10,348 | 12,595 | 12,915 | 13,494 |
| Chromebook 1:1 Grades | 7-8 | 7-12 | 5-12 | K-12 | K-12 | K-12 |

# Instructional Hardware
# Chromebook 1:1 - Replacements

| Chromebook 1:1 | | | | |
|---|---|---|---|---|
| Purpose | Quantity | Device | Item Price | Total |
| Grade 1 | 500 | Chromebook 1:1 | $312 | $156,000 |
| Grade 5 | 600 | Chromebook 1:1 | $312 | $187,200 |
| Grade 9 | 600 | Chromebook 1:1 | $312 | $187,200 |
| Kindergarten | 500 | Chromebook 1:1 | $377 | $188,500 |
| Staff | 60 | Chromebook 1:1 | $312 | $18,720 |
| Total | | | | $737,620 |

# Replacement Cycle

| Replacement Cycle | | | | | | |
|---|---|---|---|---|---|---|
| Department | Building | Room | Quantity | Device | Item Price | Total |
| All | DW | various | 240 | PC 2-in-1 Laptops | $1,000 | $240,000 |
| All | DW | various | 11 | High-End Graphics | $1,200 | $13,200 |
| All | DW | various | 38 | Desktops | $700 | $26,600 |
| All | DW | various | 40 | Docking Stations | $200 | $8,000 |
| All | DW | various | 75 | iPad 64GB + Case | $500 | $37,500 |
| All | DW | various | 125 | iPad 256GB + Case | $650 | $81,250 |
| All | DW | various | 86 | TV Projector | $1,000 | $86,000 |
| All | DW | various | 10 | Viewsonic | $2,500 | $25,000 |
| All | DW | various | 96 | TV Mounts | $115 | $11,040 |
| Art | SMS | (2) Art Carts | 56 | iPad 256GB + Case/P | $749 | $41,944 |
| Art | SHS | Art Office | 1 | Epson P7000 Plotter | $3,800 | $3,800 |
| Business | SHS | A206 | 26 | PC Laptops | $900 | $23,400 |
| Business | SHS | A201 | 26 | 27" Monitors | $250 | $6,500 |
| All | SHS | Test Center | 30 | 14" Basic PC | $900 | $27,000 |
| Tech | SHS | C102 | 19 | CAD Desktop | $1,200 | $22,800 |
| Tech | SHS | C103 | 27 | CAD Desktop | $1,200 | $32,400 |
| Total | | | | | | $686,434 |

# Instructional Hardware Additions

| Building/Departmental Additions | | | | | | |
|---|---|---|---|---|---|---|
| Department | Building | Room | Quantity | Device | Item Price | Total |
| Art | SHS | Art Office | 2 | Cameo Cutter | $600 | $1,200 |
| Art | SHS | Art Office | 1 | 17-Inch Photo Printer | $1,350 | $1,350 |
| Art | DW | Art Room | 16 | 3D Printers | $1,100 | $17,600 |
| Art | SMS | Art carts 3 & 4 | 56 | iPad 256GB + Apple Pencils/Case | $749 | $41,944 |
| Innovation | SMS | C158 | 1 | CAD AiO | $1,300 | $1,300 |
| PE | DW | PE Teacher iPads | 26 | iPad(64 or 256) + Cases | $650 | $16,900 |
| PE | SMS | Gym Lobby TV - Protective Shield | 1 | TV & Mount | $1,115 | $1,115 |
| Tech | SHS | C108 | 1 | Rugged High-End Laptop | $2,500 | $2,500 |
| Tech | SMS | Auditorium | 1 | Short Throw Scenery Projector | $8,000 | $8,000 |
| ELL | DW | ENL Rooms & SMS/SHS Hall Offices | 17 | iPad 64GB + Case | $500 | $8,500 |
| All | SHS | Announcements across from Main stairs | 1 | 86" TV | $2,115 | $2,115 |
| All | TF | Training Room | 2 | 75" TVs on rolling stands | $1,600 | $3,200 |
| All | SMS | Student Helpdesk | 4 | Flip Tables | $680 | $2,720 |
| All | SMS | Student Helpdesk | 4 | Monitors | $250 | $1,000 |
| Total | | | | | | $109,444 |

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# Copier Replacement

| Copier Replacement Cycle | | | | | |
|---|---|---|---|---|---|
| Building | Room | Quantity | Device | Item Price | Total |
| CO | Superintendent's | 1 | Kyocera ECOSYS M3645 | $2,702.89 | $2,702.89 |
| SHS | PPS Office | 1 | Kyocera ECOSYS M3645 | $2,702.89 | $2,702.89 |
| MW | Custodial Office | 1 | Kyocera ECOSYS M3645 | $2,702.89 | $2,702.89 |
| CO | HR Office | 1 | Kyocera ECOSYS M3645 | $2,702.89 | $2,702.89 |
| SHS | Main Office | 1 | Kyocera TASKalfa 4004i w/Papercut | $8,159.25 | $8,159.25 |
| BC | Copy Room | 1 | Kyocera TASKalfa 8003i w/Papercut | $11,274.60 | $11,274.60 |
| BH | Copy Room | 1 | Kyocera TASKalfa 8003i w/Papercut Transfer | $10,579.60 | $10,579.60 |
| Total | | | | | $40,825.01 |

# Instructional Hardware Summary

| Instructional Hardware Summary | |
|---|---:|
| Chromebook 1:1 | $737,620 |
| Replacement Cycle | $686,434 |
| Departmental Additions | $109,444 |
| Copiers Replacement | $40,825 |
| **Total** | **$1,574,323** |

# New or Expanded Software for 2023-24

| Proposed Software Changes in 2023-24 | | | | |
|---|---|---|---|---|
| Department | Building | Grade | Software | Total |
| All ▼ | SHS/SMS | 6-12 | MasterCam | -$4,800 |
| Science ▼ | DW | 6 | Stemscopes | -$3,450 |
| ELA ▼ | SHS | 9-12 | Quill.org | $1,800 |
| All ▼ | DW | 4-6 | Pixton | $5,200 |
| ELL ▼ | DW | | Nearpod - Flocabulary | $16,598 |
| ELL ▼ | DW | | BrainPop ELL add 9-12 | $744 |
| All ▼ | DW | | WeVideo PlayPosit | $18,500 |
| All ▼ | DW | | Virtru additional 100 licenses | $4,800 |
| All ▼ | DW | | Namecoach | $12,950 |
| All ▼ | All | | NERIC Umbrella Service or other DNS security | $15,000 |
| All ▼ | All | | SIEM - Cyber Security Log Aggregator | $15,000 |
| Tech ▼ | SHS/SMS | | Precision Exam Site License | $2,475 |
| Tech ▼ | SHS | | Snap-on Auto Repair | $1,200 |
| Total | | | | **$86,018** |

# Network Infrastructure

| Network/Infrastructure Equipment | |
|---|---:|
| **Device** | **Total** |
| Switches (includes accessory items) | $329,256 |
| UPS - Battery Backups & Support | $18,266 |
| Wireless Access Points, Licensing, and Brackets | $0 |
| Aruba Wifi & Switches Software Licensing/Support | $20,000 |
| Firewall | $105,000 |
| Fiber between network closets | $37,000 |
| Servers | $18,000 |
| Storage | $5,000 |
| Wifi Hotspots - Service Fee | $3,050 |
| Phone System Upgrade/Support | $20,000 |
| CAT6 Patch Cables | $3,000 |
| Lightning Protection - Outdoor Cameras | $10,642 |
| Tools | $1,400 |
| **Sub Total** | **$570,615** |
| Estimated eRate Aid | -$236,761 |
| Estimated BOCES Aid | -$29,225 |
| **Total** | **$304,628** |

# Non-Public Hardware
## $13,500

- Hardware "loaned" to non-public schools located in our district

- Amount is calculated by the State based on the enrollment from the previous year

# IT Equipment
# $80,000

- Equipment that is not aidable
- Hardware for staff and buildings other than instructional
- Can still be used for instructional purposes, if necessary
- Used for
  - Laptops
  - Desktops
  - Printers/Copiers/Scanners
  - Break/Fix Equipment Items

# Fill-in Security Cameras

| Additional Cameras | |
|---|---|
| Building | Total |
| BC | $12,017 |
| BH | $24,034 |
| FF | $24,034 |
| LO | $24,034 |
| LR | $24,034 |
| SG | $24,034 |
| BG | $9,614 |
| MF | $9,614 |
| SHS | $48,069 |
| SMS | $38,455 |
| CO | $9,614 |
| Total | $238,033.00 |
| BOCES AID | -$119,016.50 |
| Total | $128,537.82 |

# Smart Schools Bond Act

- No plans to use Smart Schools Bond Act Funds in 2023-24
- SSBA funds do not expire
- Application process > 1 year

| | |
|---|---|
| SSBA Allocation | $1,838,380 |
| School Connectivity | -$477,703 |
| Classroom Technology | -$819,582 |
| Remaining | $541,095 |

# Budget Meeting Schedule

- **March 6, 2023** ✔
  - Mission Focused Budgeting, Executive Budget Proposal, Property Tax Cap
- **March 20, 2023** ✔
  - Facilities, Custodial, and Transportation Departments; Debt Service; Interfund Transfers
- **March 22, 2023** ✔
  - Instructional Technology & Technology Equipment, Smart Schools Bond Act
- **March 29, 2023**
  - Staffing, Anticipated Building Enrollment, New Programs and Initiatives
- **April 3, 2023**
  - Proposed Budget Review, Updated Tax Cap, Property Tax Report Card, Approval of Schedules
- **April 3, 2023**
  - Board formally adopts the proposed budget
- **May 3, 2023**
  - Public Forum on Budget, Meet the Candidates
- **May 16, 2023**
  - Annual Election and Budget Vote

# Questions or comments?

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