

Board of Education

2024-2025 Budget Meeting

March 19, 2024



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



Information Technology



Information Technology

- Department Overview
- Instructional Hardware
- Network Hardware
- Security Cameras
- Smart Schools Bond Act



Information Technology Department

Julie Scriven	Director of Technology
Keith Sprague	Assistant Director of Technology
Tom Mein	Senior Network and Systems Technician
Amanda Jewell	Network and Systems Technician II
Brian VanAlstyne	Network and Systems Technician II
Ryan Moore	Network and Systems Technician
Michael Miniotis	Senior Technology 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	2023-24
Chromebooks	2,841	4,500	6,265	7,991	7,986	8,192	8,465
PCs	1,000	1,000	1,300	1,796	1,868	2,011	2,011
Macbooks	1,139	1,060	840	295	24	16	16
iMacs	550	150	150	73	46	0	0
iPads	960	1,030	1,200	1,234	1,079	1,092	1,137
Phones	393	414	435	587	938	975	975
Security Cameras	0	0	0	322	573	742	742
TVs	6	32	103	242	322	357	377
LED Touchpanels	11	29	55	55	79	109	114
Total Devices	6,900	8,215	10,348	12,595	12,915	13,494	13,837
Chromebook 1:1 Grades	7-8	7-12	5-12	K-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	650	Chromebook 1:1	\$312	\$202,800
Kindergarten	500	Chromebook 1:1	\$377	\$188,500
Staff	60	Chromebook 1:1	\$312	\$18,720
Total				\$753,220



Replacement Cycle

Replacement Cycle						
Department	Building	Room	Quantity	Device	Item Price	Total
All	DW	various	172	PC 2-in-1 Laptops	\$1,000	\$172,000
All	DW	various	10	PC Laptop - CAD/Graphics	\$1,200	\$12,000
All	DW	various	30	Desktops	\$700	\$21,000
All	DW	various	40	Docking Stations	\$200	\$8,000
All	DW	various	28	iPad 64GB	\$500	\$14,000
All	DW	various	20	75" TV	\$1,000	\$20,000
All	DW	various	37	75" Viewsonic Touchpanel	\$2,500	\$92,500
All	DW	various	57	TV Mounts	\$115	\$6,555
Science	SHS	D208, D209, D210 - Physics Labs	42	PC 2-in-1 Laptops	\$1,000	\$42,000
Science	SHS	D208 - Physics Lab	14	Pasco Interface	\$1,200	\$16,800
Tech	SMS	W102 - Tech Lab	26	PC Desktops	\$1,000	\$26,000
Business	SHS	A202 - Business Lab	26	PC Desktops	\$800	\$20,800
Art	SMS	Art Cart	25	PC Laptop - CAD/Graphics	\$1,200	\$30,000
Art	DW	various	90	iPad 256GB	\$650	\$58,500
Art	SMS	C130	1	Color Laserjet	\$600	\$600
Art	SG	Art Room	2	3D Printer	\$1,400	\$2,800
Art	SHS/SMS	Spare pencils	30	Apple Pencils	\$100	\$3,000
PE	SHS	Pool	1	Pool Scoreboard Controller Laptop	\$2,700	\$2,700
PE	SHS	Pool	1	Basic PC Laptop	\$900	\$900
Total						\$550,155



Instructional Hardware Additions

Building/Departmental Additions						
Department	Building	Room	Quantity	Device	Item Price	Total
Music ▾	SMS	Auditorium - Musical Score	1	iPad Pro 13"	\$1,259	\$1,259
Innovator ▾	SMS	Simulations Lab - Mark Kaercher	2	iPad 64GB	\$500	\$1,000
Innovator ▾	SMS	Robotics Lab - Ashline	30	Maqueen Plus V2 Robot	\$118	\$3,525
Innovator ▾	SMS	Robotics Lab - Ashline	20	Micro:Bit Controller	\$20	\$398
Innovator ▾	SMS	Robotics Lab - Ashline	1	Prusa MK4 3D Printer	\$1,400	\$1,400
Innovator ▾	SMS	Clean Tech Lab - Kris Navratil	8	Prusa MK4 3D Printer	\$1,400	\$11,200
Innovator ▾	SMS	Clean Tech Lab - Kris Navratil	1	Prusa XL 3D Printer	\$3,500	\$3,500
Innovator ▾	SMS	Maker Space - Catara Westbrook	4	iPad 64GB	\$500	\$2,000
ELL ▾	DW	Translation iPads	40	iPad 64GB	\$500	\$20,000
SPED ▾	DW	SPED Student iPads	10	iPad 256GB	\$650	\$6,500
All ▾	TF	Mechanic Tablets	10	iPad 64GB	\$500	\$5,000
Art ▾	SHS	G210	1	Apple TV	\$149	\$149
PE ▾	SHS	iPads - Output Fitness	8	iPad 64GB	\$500	\$4,000
PE ▾	SHS	F-Gym - 3rd TV	1	86" TV	\$2,000	\$2,000
All ▾	SMS	Hall Announcement TVs	5	75" TV	\$1,000	\$5,000
All ▾	DW	various	6	TV Mounts	\$115	\$690
Total						\$67,621



Instructional Hardware Summary

Instructional Hardware Summary	
Chromebook 1:1	\$753,220
Replacement Cycle	\$550,155
Departmental Additions	\$67,621
2024-25 Total	\$1,370,996



Network Infrastructure

Network/Infrastructure Equipment	
Device	Total
Switches	\$10,750
Wireless Access Points	\$34,140
Aruba Wifi & Switches Licensing/Support	\$40,000
UPS - Battery Backups & Support	\$32,800
Network Monitor	\$1,600
Fiber and CAT6 Cable	\$23,000
Servers	\$43,000
Storage	\$258,643
Wifi Hotspots - Service Fee	\$6,101
Emergency Backup Cellular Network Coverage	\$8,900
Tools	\$3,000
Server Racks	\$4,000
Cyber Security 24/7 monitoring	\$100,000
Sub Total	\$565,934
Estimated eRate Aid	-\$41,345
Estimated BOCES Aid	-\$225,122
Total	\$299,467



Security Cameras

Camera Summary	
Building	Total
BC	\$16,334
BH	\$12,302
FF	\$21,513
LO	\$26,980
LR	\$31,650
SHS	\$100,097
SMS	\$24,532
SG	\$17,325
TF	\$15,676
Total	\$266,409



Smart Schools Bond Act

- Investigating ways to use Smart Schools Bond Act Funds in 2024-25
- SSBA funds do not expire
- Application process > 1 year

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



SSBA - Allowable Expenditures

- **Shareable with Non-Public Schools**

- **Network Improvements**

- Install high-speed broadband or wireless connectivity for schools (or communities)

- **Instructional Technology Devices**

- Chromebooks, LCD Touchscreens, Laptops, or other devices that enhance teaching and learning

- **Not Shareable**

- **Universal Pre-K Program Space**

- Construct, enhance or modernize educational facilities to accommodate prekindergarten programs

- **Replace Classroom Trailers**

- Construct, enhance and modernize educational facilities to provide instructional space to replace classroom trailers

- **High-Tech Security Features**

- Security systems, intercoms, remote door latches, cameras, and central lockdown buttons
- Door hardening



Budget Meeting Schedule

- **March 5, 2024 ✓**
 - Mission Focused Budgeting, Executive Budget Proposal, Property Tax Cap Calculation
 - Long Range Planning Committee: Proposed Capital Project
- **March 12, 2024 ✓**
 - Facilities, Custodial, and Transportation Departments; Debt Service, Interfund Transfers
- **March 19, 2024 ✓**
 - Instructional Technology & Technology Equipment
- **March 27, 2024**
 - Staffing, Anticipated Building Enrollment
 - Proposed Budget Review, Updated Tax Cap Calculation, Property Tax Report Card
 - Board formally adopts the proposed budget
- **May 8, 2024**
 - Public Hearing on Budget
- **May 21, 2024**
 - Annual Election and Budget Vote



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