



# 2023-2024 Proposed Educational Technology Budget

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Director of Technology  
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# Peekskill's Promise

Our Mission is to educate and empower all students to strive for excellence as life-long learners who embrace diversity and are contributing members of a global society.



**Rigorous  
PreK-12 Aligned  
and Culturally  
Responsive  
Academics**



**Robust  
Literacy  
and STEAM  
Opportunities**



**Whole-Child  
Commitment**



**Enrichment  
Experiences  
For All**



**Powerful  
Parent, Family  
and Community  
Partnerships**

## 2022-2025 Plan Technology Vision

Our vision is to integrate technology as we educate and empower all members of the Peekskill City Schools District community to strive for excellence as lifelong learners who embrace diversity and are contributing members of a global society.

# 2022-2025 Plan Technology Goals

- Provide ongoing, comprehensive Cyber Awareness training to all students and staff to develop skills in the appropriate use and integration of technology to increase proficiency, improve user behaviors, and reduce the number of security incidents.
- Provide support for STEAM learning space in each school building throughout the district that will allow for robust STEAM opportunities
- Create a cohort of teachers in each school building that will become certified in educational technology tools and turnkey new skills.

# 2022-2025 Technology Budget Focus

- Continue to work with all central office, department and building stakeholders to reflect, evaluate and identify effective instructional technology tools that support all district initiatives.
- Build sustainable systems for support and staff training.
- Ensure all students and staff have access to devices for teaching and learning.
- Keep our technology infrastructure up to date in an effort to ensure the safety and security of all data and systems, while supporting learning outcomes for all students.
- Continue to implement updated NYS Department of Education laws and guidelines for cybersecurity and data privacy, in the most fiscally responsible way possible while ensuring our district network and data is safe.
- Implement the rollout of Computer Science & Digital Fluency Standards
- Continue work on the adoption of the National Institute of Standards and Technology (NIST) Framework for the district: Identify == > Protect == > Detect == > Respond == > Recover
- Assess and re-evaluate recurring costs for optimal service and budgetary savings

# 5 Year Device and Infrastructure Plan

<b>2022-2023</b>	<ul style="list-style-type: none"><li>● Hillcrest and Oakside Computer Replacement</li><li>● Purchase and installation of Access Points in all elementary schools</li><li>● Replacement of Middle School Switches and Servers</li><li>● Replacement of Back-up Batteries in elementary schools and Administration</li><li>● Chromebook Replacement in all schools</li></ul>
<b>2023-2024</b>	<ul style="list-style-type: none"><li>● Uriah Hill and Middle School Computer Replacement</li><li>● Purchase and installation of Middle School Access Points</li><li>● Replacement of Uriah Hill and Woodside Switches</li><li>● Chromebook Replacement in all schools</li></ul>
<b>2024-2025</b>	<ul style="list-style-type: none"><li>● Replacement of Oakside and Hillcrest Switches</li><li>● Chromebook Replacement in all schools</li><li>● New Copier Lease</li></ul>
<b>2025-2026</b>	<ul style="list-style-type: none"><li>● Woodside, High School and Admin Computer Replacement</li><li>● Purchase and installation of High School and Admin Access Points</li><li>● Replacement of High School and Admin Switches</li><li>● Chromebook Replacement</li></ul>
<b>2026-2027</b>	<ul style="list-style-type: none"><li>● Hillcrest and Oakside Computer Replacement</li><li>● Replacement of Switches</li><li>● Chromebook Replacement</li></ul>

# Cybersecurity

## Common Threats Districts Face

- Data Breach
- Spoofing/Phishing Emails
- Malware that sometimes leads to Ransomware
- Outdated Software Vulnerabilities
- Removable Media

## Protecting our Networks and Systems from Threats

- Phishing Campaigns and Cybersecurity Awareness Training
- Develop policies and promote policies on responsible use
- Store data securely
- Use firewalls, filters and user access lists
- Monitor networks continually
- Established Incident Response and Disaster Recovery
- Begin rollout of Multi Factor Authentication
- Administer Network Penetration Tests
- Keep Update Inventory

# Technology Staff

## Instructional Support and Professional Development

- Instructional Technology Coach
- Technology Teaching Assistant for Elementary
- Technology Teaching Assistant for Secondary

## Network and Hardware Support

- Network Operations Manager, EduTEK
- (2) Network Engineers, EduTEK
- Network Specialist, BOCES LHRIC

## Data and State Reporting

- Data Analyst
- Database Specialist

# 2023 - 2024 IPA (Installment Purchase Agreement)

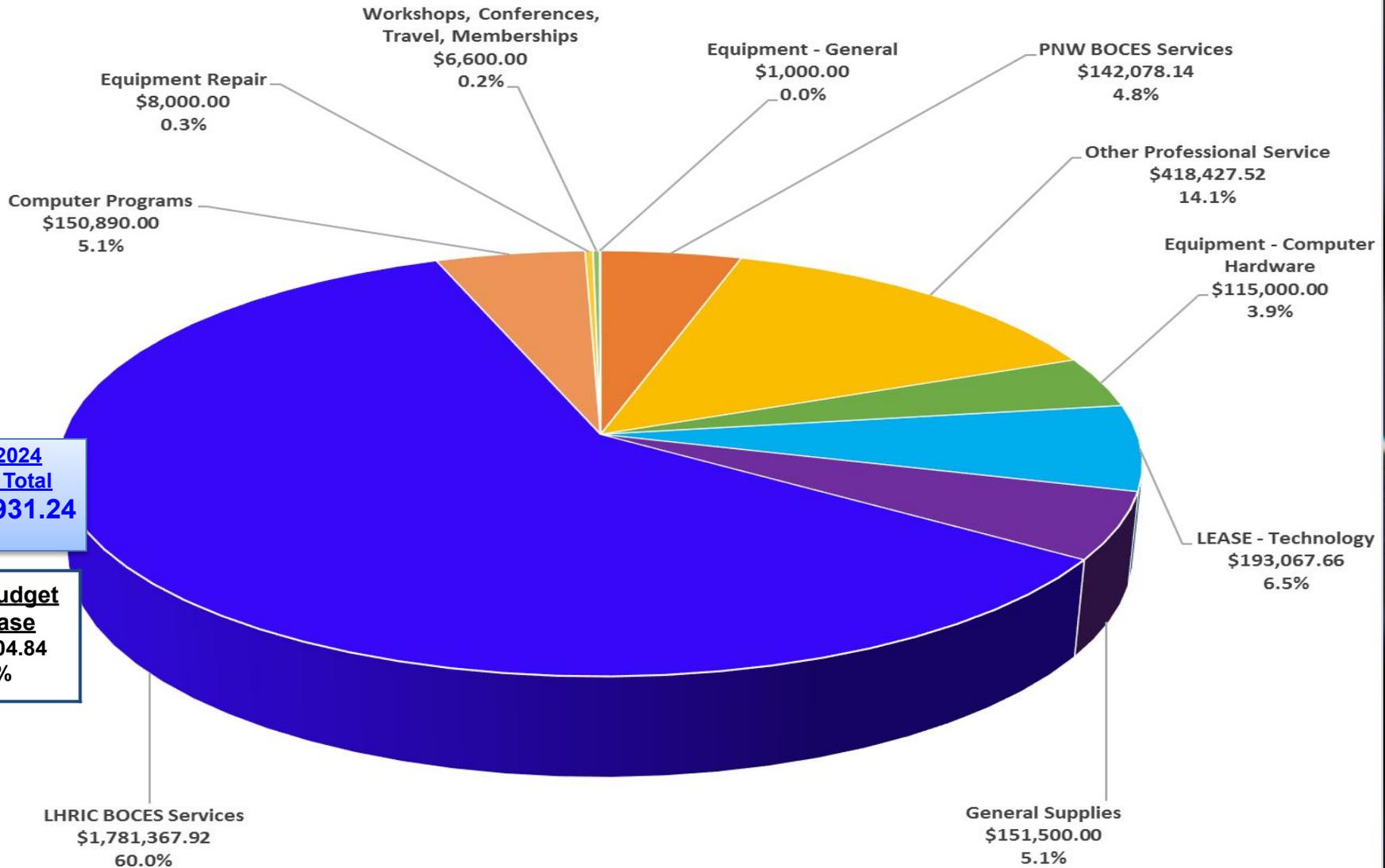
PURPOSE	2022-23	2023-24	2024-25	2025-26	2026-27	2027-2028	Cost	BOCES Aid	Net Cost
PHS Computer and Laptop Replacement, Whiteboards, Projector Replacements (17-18)	\$ 69,183.07						\$ 377,362.20	\$ 279,248.03	\$ 98,114.17
IPA - Hillcrest and Oakside Computer Replacement, Whiteboards, Chromebooks (18-19)	\$ 77,479.08	\$ 77,479.08	\$ 45,196.13				\$ 348,499.27	\$ 257,889.46	\$ 90,609.81
Woodside, Uriah, Middle School Computer Replacement, Whiteboards, Chromebooks (19-20))	\$ 94,495.68	\$ 94,495.68	\$ 23,623.92				\$ 472,478.40	\$ 349,634.02	\$ 122,844.38
PHS & WS Computer Replacement, STEAM PHS & HC, HC Displays, Chromebooks (2021-2022)	\$ 93,975.72	\$ 93,975.72	\$ 93,975.72	\$ 93,975.72	\$ 15,662.62		\$ 469,878.50	\$ 347,710.09	\$ 122,168.41
Hillcrest and Oakside Computer Replacement, Middle School Music Lab Replacement, Servers, Switches, Chromebooks (2022-2023)	\$ 78,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 12,000.00	\$ 450,000.00	\$ 333,000.00	\$ 117,000.00
IPA -Uriah Hill and Middle School Computer Replacement , PHS Music Lab, Chromebooks (2023-2024)		\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 550,000.00	\$ 407,000.00	\$ 143,000.00
<b>TOTALS</b>	<b>\$ 413,133.55</b>	<b>\$ 465,950.48</b>	<b>\$ 362,795.77</b>	<b>\$ 293,975.72</b>	<b>\$ 215,662.62</b>	<b>\$ 122,000.00</b>	<b>\$ 2,668,218.37</b>	<b>\$ 1,974,481.59</b>	<b>\$ 693,736.78</b>

Cost	BOCES Aid	Net Cost
<b>\$ 2,668,218.37</b>	<b>\$ 1,974,481.59</b>	<b>\$ 693,736.78</b>

# 2023 - 2024 Lease

PURPOSE	2022-23	2023-24	2024-25	2025-26	2026-27	2027-2028
Infrastructure Maintenance/Installation - Cafetorium Projectors (2019-2020)	\$ 25,000.00	\$ 25,000.00				
Installation PHS Display Replacement, Infrastructure Maintenance(2020-2021)	\$ 24,141.00	\$ 24,141.00	\$ 24,141.00			
Installation PHS & WS Computer Replacement, STEAM at PHS & HC, HC DiSplays, Infrastructure Maintenance, Display Replacement(2021-2022)	\$ 62,415.66	\$ 62,415.66	\$ 62,415.66	\$ 62,415.66		
Installation HC and OS Computer Replacement, Small Group Displays, Servers, Switches, Access Points (2022-2023)	\$ 41,511.00	\$ 41,511.00	\$ 41,511.00	\$ 41,511.00	\$ 41,511.00	
Infrastructure Maintenance/Installations Access Points PKMS, Swithces Uriah and Woodside (2023-2024)		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
<b>Yearly LEASE TOTALS</b>	<b>\$ 162,168.78</b>	<b>\$ 193,067.66</b>	<b>\$ 168,067.66</b>	<b>\$ 103,926.66</b>	<b>\$ 81,511.00</b>	<b>\$ 40,000.00</b>

# 2023 - 2024 Proposed Technology Budget



**2023 -2024  
Budget Total  
\$2,967,931.24**

**Total Budget  
Increase  
\$281,704.84  
9.5%**

*Thank you!*

*Peek Skill Schools*

*Questions?*

