

## 3-YEAR INFORMATIONAL TECHNOLOGY PLAN

### FINANCIAL INVESTMENT

| <b>Fund Source</b>                  | <b>2019-20</b>   | <b>2020-21</b>   | <b>2021-22</b>   | <b>Total</b>       |
|-------------------------------------|------------------|------------------|------------------|--------------------|
| NYS Smart Bond (Remaining Funds)    | \$300,000        | \$0              | \$0              | \$300,000          |
| E-RATE (Remaining Funds)            | \$269,000        | \$0              | \$0              | \$269,000          |
| Annual IT Budget                    | \$66,000         | \$66,000         | \$66,000         | \$198,000          |
| Add: Infrastructure Plan            | \$269,000        | \$50,000         | \$50,000         | \$369,000          |
| Add: Additional for Student Devices | \$100,000        | \$100,000        | \$100,000        | \$300,000          |
| Less: BOCES Aid (50%)               | \$0              | \$50,000         | \$50,000         | \$100,000          |
| <b>Net Cost Added to the Budget</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$200,000</b>   |
| <b>IT Budget Total</b>              | <b>\$735,000</b> | <b>\$216,000</b> | <b>\$216,000</b> | <b>\$1,336,000</b> |

Notes:

1. Smart Bond proposal needs to be written, submitted and approved by State
2. Annual budget includes Hardware & Software
3. Additional budget to purchase devices through Boces
4. 50% Boces aid generates additional funding in the following year after the expenditure
5. E-rate can only purchase Infrastructure, such as Switches, Wireless Network capacity, etc. Additional infrastructure will be paid through the budget.
6. A detailed Network Infrastructure improvement analysis has been completed by Core BTS

### STUDENT DEVICE INITIATIVE K - 12

| <b>BUILDING</b> | <b>Carts Requested</b> | <b>Carts Current</b> | <b>Smart Bond</b> | <b>Future Budget Planning</b> |                |                | <b>TOTALS</b> |
|-----------------|------------------------|----------------------|-------------------|-------------------------------|----------------|----------------|---------------|
|                 |                        |                      |                   | <b>2019-20</b>                | <b>2020-21</b> | <b>2021-22</b> |               |
| PS              | 6                      | 2                    | 4                 |                               |                |                | 6             |
| MS              | 15                     | 5                    | 4                 | 2                             | 2              | 2              | 15            |
| HS              | 16                     | 6                    | 4                 | 2                             | 2              | 2              | 16            |
| <b>TOTALS</b>   | <b>37</b>              | <b>13</b>            | <b>12</b>         | <b>4</b>                      | <b>4</b>       | <b>4</b>       | <b>37</b>     |

Notes:

1. Carts are either ipad, laptop or chrome books
2. HS current of 6 includes 1 to be purchased by end of 2018-19