

5-YEAR INSTRUCTIONAL TECHNOLOGY PLAN

FINANCIAL INVESTMENT

Fund Source	2019-20	2020-21	2021-22	2022-23	2023-24	Total
NYS Smart Bond (Remaining Funds)	\$0	\$300,000	\$0	\$0	\$0	\$300,000
E-RATE (Remaining Funds)	\$269,000	\$0	\$0	\$0	\$0	\$269,000
Annual IT Budget (Hardware/Software) - State Aid Amount	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$330,000
Add: Infrastructure and Equipment 5-Year Lease	\$50,000	\$42,500	\$42,500	\$42,500	\$42,500	\$220,000
Add: Additional for Student Devices & Equipment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
IT Budget Total	\$405,000	\$428,500	\$128,500	\$128,500	\$128,500	\$1,219,000
Less: BOCES Aid (50%)	\$7,750	\$35,000	\$31,250	\$31,250	\$31,250	\$136,500
Less: State Aid for Hardware and Software	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Less: E-Rate Aid (60%)	\$161,400	\$0	\$0	\$0	\$0	\$161,400
Less: Smart Bond Reimbursement	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Net IT Budget (After Aid)	\$175,850	\$33,500	\$37,250	\$37,250	\$37,250	\$321,100

Notes:

- Smart Bond proposal needs to be written, submitted and approved by State
- E-Rate must be spent in 2019-20 to get the 60% Aid. E-rate can only purchase Infrastructure, such as Switches, Wireless Network capacity, etc. Additional infrastructure will be paid through the budget.
- Annual budget includes Hardware & Software (\$60k is covered by State Aid)
- IPA lease will cover equipment and 2 carts and is eligible for Boces Aid @ 50%.
- Additional student devices meet the Tech Plan request and are eligible for Boces Aid @ 50%
- E-rate can only purchase Infrastructure, such as Switches, Wireless Network capacity, etc. Additional infrastructure will be paid through the budget.
- A detailed Network Infrastructure improvement analysis has been completed by Core BTS

STUDENT DEVICE INITIATIVE K - 12

BUILDING	Carts Requested	Carts Current	Smart Bond 2020-21	Future Budget Planning					TOTALS
				2019-20	2020-21	2021-22	2022-23	2023-24	
PS	6	2	3	1	0	0	0	0	6
MS	16	5	6	4	1	0	0	0	16
HS	16	6	7	3	0	0	0	0	16
TOTALS	38	13	16	8	1	0	0	0	38

Notes:

- Carts are either iPad, laptop or chrome books
- Current carts will be evaluated and some may need to be replaced starting in 2020-21.
- Spreadsheet will be updated each year to adjust for additional needs.

Updated - April 3, 2019