



Mattituck-Cutchogue UFSD



Technology 2019-2020

Budget Presentation
February 14, 2019



Making a Difference

► Technology Advancements 2018~2019

- Chromebooks grades 5-8, staff 3-12
 - Building Technology Advisory Committees, Embedded coaching Library Media Specialists
- KidOYO Grades 3-8
- Cisco Phone System & Informacast
- Paging System Upgrade MHS (CAREHAWK)
- Interactive Whiteboard replacements (10)

MHS TV Studio/Auditorium

- Auditorium Upgrade: Sound system, cameras, spotlights, lighting booth, projector, renovation audio booth
- Mobile cart for TV Studio Integration
- Upgrade of TV Studio
- CE Cafeteria – upgrade sound system, wireless microphones



Making a Difference

- Threat Protection
 - Cisco Umbrella –cloud-based DNS Inspection web traffic
 - Sentinel One – endpoint protection malware/virus protection for all computers
- Switch Upgrade – DW (29) POE for phone system and security upgrades
- Battery Backup DW (17) for switches (closets and classrooms)
- DVR upgrade at CE for Security Cameras, DVR at MHS upgrade of Intrallogic VMS software
- Door Access upgrade (Stanley to Keyscan) Adding (1) to CW



TECHNOLOGY

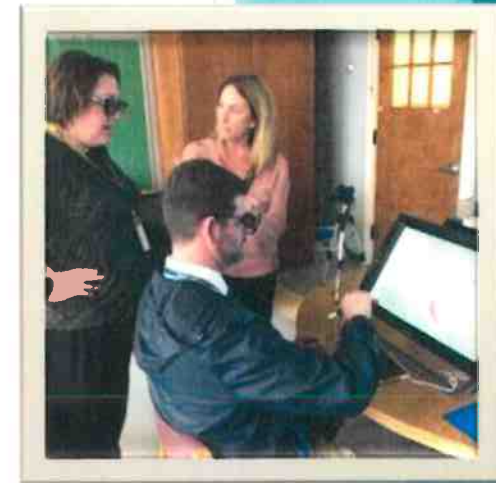
BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
A 1680.200-20	CENTRAL DATA PROCESSING EQUIPMENT : OTHER	\$39,000	\$133,655	↑ \$94,655	19/20 Includes new Wireless Access Point: Switch upgrade MHS, DO
A 1680.440-90	CENTRAL DATA PROCESSING: TRAVEL & CONFERENCES	\$5,000	\$5,000	→ \$0	Mileage, travel, conferences
A 1680.200-90	CENTRAL DATA PROCESSING EQUIPMENT : OTHER	\$75,540	\$76,000	↑ \$460	DW printer replacement, server replacement, computer replacements
A 2110.400-20	INSTRUCTION-GENERAL ED: JR/SR HIGH SCHOOL: OTHER EXPENSES	\$6,990	\$32,215	↑ \$25,225	Professional services WAP's, Switches
A 2110.400-90	INSTRUCTION-GENERAL ED: DISTRICTWIDE: OTHER EXPENSES	\$357,224	\$251,241	↓ (\$105,983)	Spam Filter, firewall, fiber connection, Cloud security, Chromebook software, Go Guardian content filter and monitoring, Internet connection, Finance Manager, Maintenances, Licenses & support for all backend servers, switches, phones, Guidance software, Food service POS Support, Print Services
A 2110.450-20	INSTRUCTION-GENERAL ED: JR/SR HIGH SCHOOL: SUPPLIES		\$2,000	↑ \$2,000	Ink for computer science programs
A 2110.450-90	INSTRUCTION-GENERAL ED: DISTRICTWIDE: SUPPLIES	\$70,850	\$54,611	↓ (\$16,239)	General supplies harddrives, speakers, monitors, ID card supplies
A 2110.490-20	INSTRUCTION-GENERAL ED: JR/SR HIGH SCHOOL: BOCES-CURRICULUM PROGRAMS AND CONF		\$5,037	↑ \$5,037	BOCES Passport for Good
A 2110.490-90	INSTRUCTION-GENERAL ED: BOCES- CURRICULUM PROGRAMS AND CONF	\$218,168	\$440,286	↑ \$222,118	BOCES Services, Reallocated CORE from code 210.200.90 to BOCES, Test Scoring, Infinite Campus, APPR software, School Dude,
A 2610.200-10	LIBRARY/AV-CUTCHOGUE EAST: EQUIPMENT	\$0	\$85,900	↑ \$85,900	zSpace hardware, chromebooks & cases
A 2610.200-20	LIBRARY/AV-JR/SR HIGH SCHOOL: EQUIPMENT	\$18,000	\$47,000	↑ \$29,000	zSpace hardware
A 2610.200-90	LIBRARY/AV-DISTRICT: COMPUTER/AV EQUIPMENT	\$195,029	\$43,645	↓ (\$151,384)	Interactive whiteboard replacement (5), staff chromebooks
A 2610.400-10	LIBRARY/AV-CUTCHOGUE EAST: OTHER EXPENSES	\$1,500	\$1,500	→ \$0	Library StoryTeller, Summer curriculum
A 2610.400-20	LIBRARY/AV-JR/SR HIGH SCHOOL: OTHER EXPENSES	\$6,673	\$0	↓ (\$6,673)	
A 2610.400-90	LIBRARY/AV-DISTRICT: OTHER EXPENSES	\$3,665	\$3,365	↓ (\$300)	

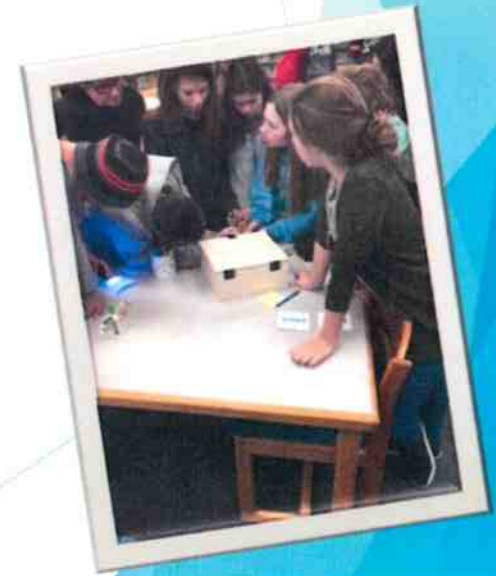
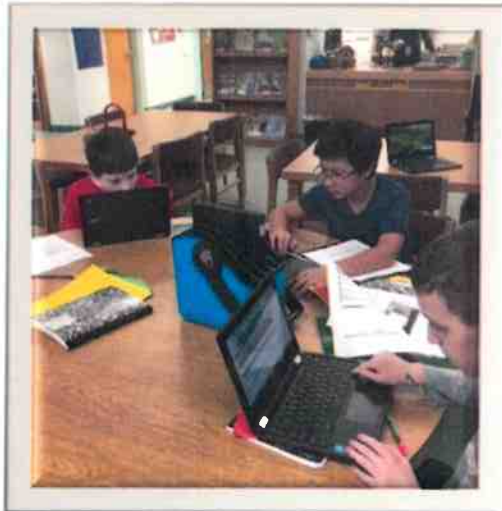
TECHNOLOGY (2)

BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
A 2610.432-90	LIBRARY/AV-DISTRICT: COST PER COPY AND MAINTENANCE CHARGES	\$48,500	\$43,600	↓ (\$4,900)	Copier lease, laminator service contract
A 2610.440-10	LIBRARY/AV-CUTCHOGUE EAST: CONFERENCES AND TRAVEL	\$600	\$900	↑ \$300	Workshops, mileage CE Library
A 2610.440-90	LIBRARY/AV-DISTRICT: TRAVEL & CONFERENCES		\$500	↑ \$500	Mileage AV (LH)
A 2610.440-20	LIBRARY/AV-CUTCHOGUE EAST: CONFERENCES AND TRAVEL	\$799	\$1,400	↑ \$601	Workshops, mileage MHS Library
A 2610.450-10	LIBRARY/AV-CUTCHOGUE EAST: LIBRARY SUPPLIES	\$7,694	\$9,619	↑ \$1,925	Periodicals, lib books, supplies, NY Times,
A 2610.450-20	LIBRARY/AV-JR/SR HIGH SCHOOL: LIBRARY SUPPLIES	\$15,001	\$20,300	↑ \$5,299	Periodicals, lib books, supplies, NYTimes, Newsday, Large Print, Makerspace supplies, Prof Devel
A 2610.450-90	LIBRARY/AV-DISTRICT: SUPPLIES	\$5,000	\$13,139	↑ \$8,139	Chromebook chargers, misc supplies projector bulbs, batteries, camera's, smartboard parts, stage equipment, headphones for labs
A 2610.460-10	LIBRARY/AV-CUTCHOGUE EAST: LIBRARY BOOKS	\$4,100	\$3,175	↓ (\$925)	
A 2610.460-20	LIBRARY/AV-JR/SR HIGH SCHOOL: LIBRARY BOOKS	\$3,999	\$3,900	↓ (\$99)	
A 2610.490-10	LIBRARY/AV-CUTCHOGUE EAST: BOCES-ON LINE DATABASES	\$12,270	\$12,490	↑ \$220	
A 2610.490-20	LIBRARY/AV-JR/SR HIGH SCHOOL: BOCES-ON LINE DATABASES	\$24,811	\$14,141	↓ (\$10,670)	
A 2630.460-10	COMPUTER INSTRUCTION-CUTCHOGUE EAST: COMPUTER SOFTWARE	\$30,182	\$43,598	↑ \$13,416	Software Learning.com, Fountas & Pinnel, Math ELA software, zSpace Software, Amplify Science Web based, GoNoodle
A 2630.460-20	COMPUTER INSTRUCTION-JR/SR HIGH SCHOOL: COMPUTER SOFTWARE	\$23,465	\$20,005	↓ (\$3,460)	Software ALEKs Math, Eduware online testing, MathBits, Read 180, zSpace Software
A 2630.460-51	COMPUTER INSTRUCTION-JR/SR HIGH SCHOOL: MUSIC - COMPUTER SOFTWARE	\$0	\$2,000	↑ \$2,000	Music notation Software Sibelius
A 2630.460-90	COMPUTER INSTRUCTION-DISTRICT: COMPUTER SOFTWARE	\$27,958	\$11,264	↓ (\$16,694)	Adobe Suite, SchoolMaster Archive, NearPod, Pear Deck
		\$1,202,018	\$1,381,486	↑ \$179,468	

2019-2020 Technology Budget Supports

- ▶ Upgrade of Wireless Access Points at MHS to support Chromebooks 7-12
- ▶ Integration of technologies in the classroom:
- ▶ Expansion of Chromebooks 5-12
- ▶ ZSpace-Learning through AR/VR Experiences, STEM lessons.
- ▶ KidOyo – continuation of program 4-8
- ▶ Support for Steam/Instructional coach
- ▶ Replacement interactive whiteboards
- ▶ Software for curriculum integration
- ▶ Network security updates/improvements
- ▶ Go Guardian – Chromebook management, content filtering & Monitoring. Beacon-warning software social emotional
- ▶ Continued PD for Staff and administration Chromebooks for 2019-2020 school year (add three grades 5,10,11 approx. #278)
- ▶ MakerSpace opportunities for students to explore their own interests; learn to use tools and materials, both physical and virtual; and develop creative projects
- ▶ Software support online programs k-12 ELA/MATH







Mattituck-Cutchogue Schools Making a Difference



THANK YOU!



Keep Kids Safe Online