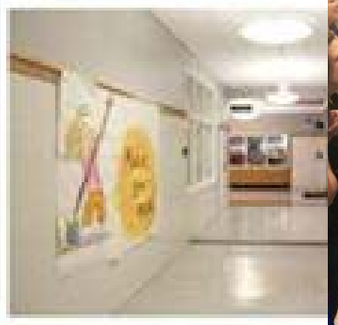
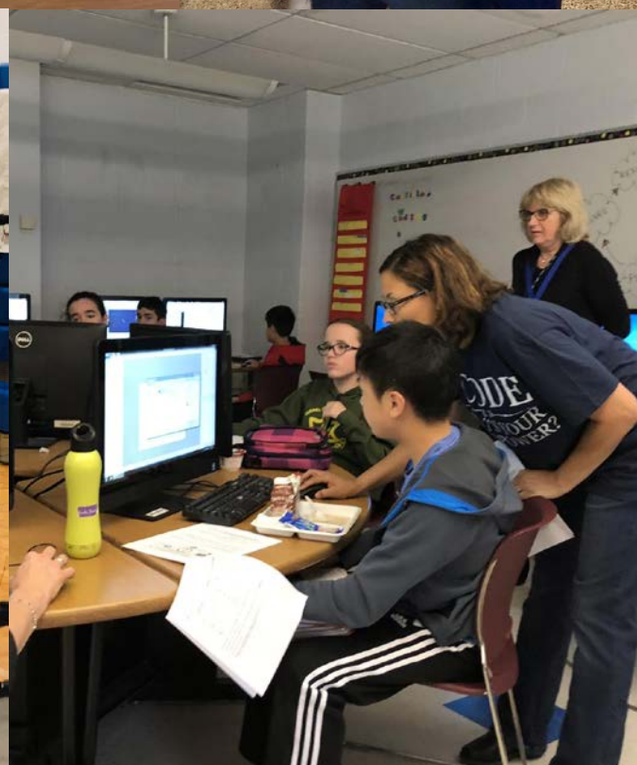
ROSLYN TECHNOLOGY

2019 - 2020 Budget

Welcome to Roslyn High School



- Proposed Budget for 2019 - 2020 - $3,198,300
- Budget for 2018 - 2019 - $3,131,968
- Overall increase: %2.18



Dismantled, removed, stored and reinstalled all classroom technology related to the district bond projects at HTS

SECURITY - SAFETY FILM, ONEWAY FILM FOR HS

Internal card swipe access for authorized students & faculty

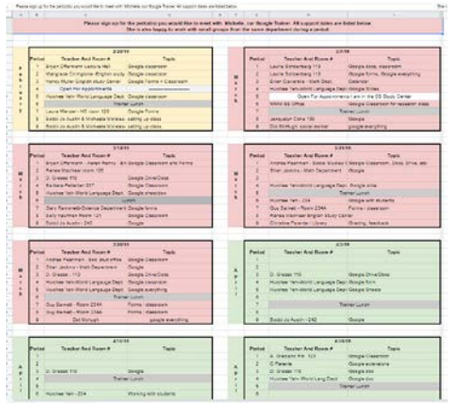
Updated labs and installed multimedia enhancements

Cell Phone Repeaters

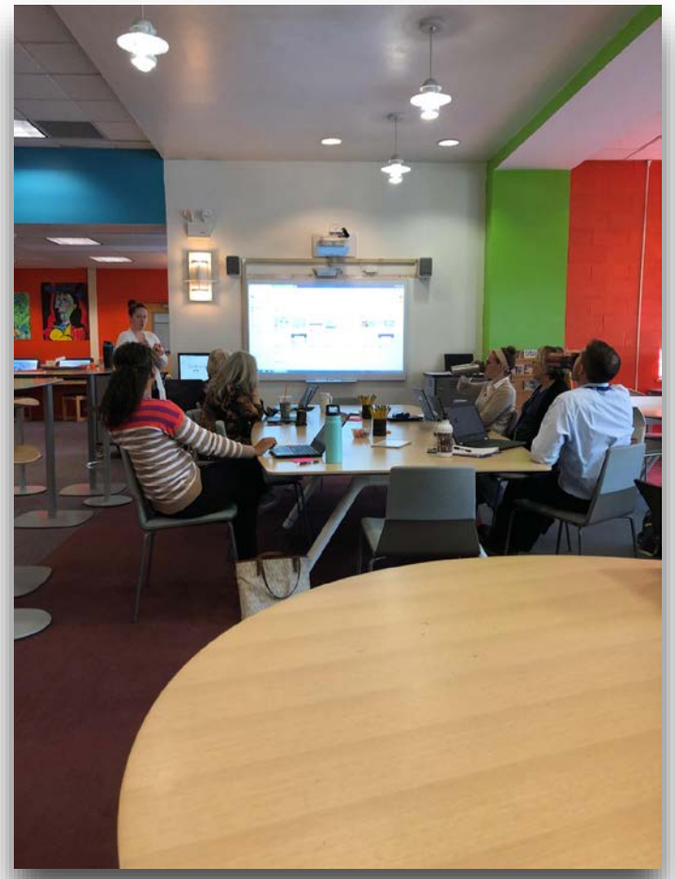
With help from READ we started installing Cell repeaters at Admin and EH

EH – lower level classrooms increased by two bars

G Suite For Education



- Training with Boces Model Schools at both MS & HS
- Three days each covering:
- Google Drive, Docs, Sheets, Slides, Forms and Classroom
- Ongoing teacher sign-up for professional development
- Everyday is booked
- Distributed Chromebooks to 8th graders



chromebook

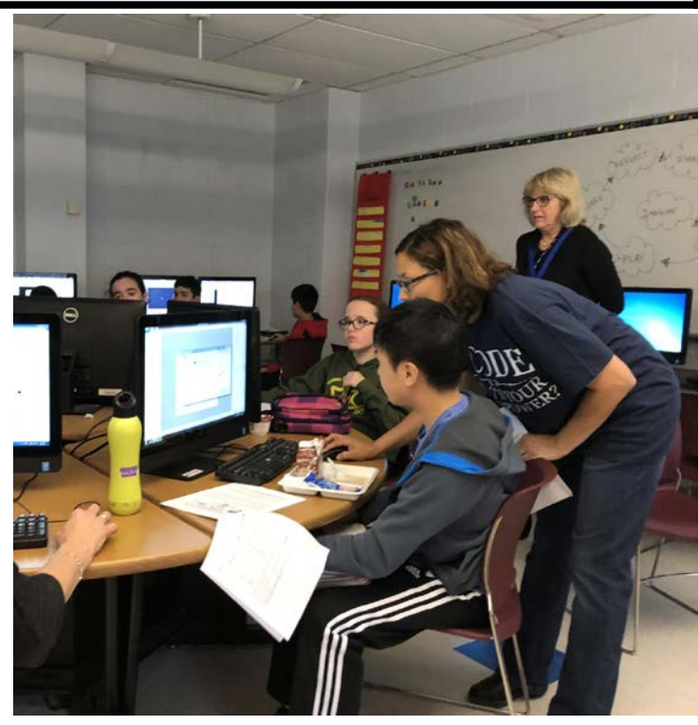
Hosted Robotics Competition

Additional Accomplishments

- **High School & Hilltop**
  - Deployed iPads & Chromebooks
  - Started updating Social Studies Center computer furniture
  - Assist with creative spaces (INCubator)
  - Replace antiquated Smart boards with Epson interactive Brightlink projectors
- **Middle School**
  - Continue to replace antiquated smart boards with Epson interactive Brightlink projectors
  - Deployed Chromebooks to all 8th graders
- **East Hills**
  - Installed Cellular repeaters to provide signal to lower level classrooms
- **Harbor Hill**
  - Installed new lockdown system - Scheduled to be completed in March
- **Heights**
  - Installed a new library computer lab
  - Dismantled, removed, stored and reinstalled all classroom technology
- **All buildings**
  - Upgraded security cameras throughout the district with improved image quality
  - Upgraded DVRs to provide additional video storage
  - Installed internal card swipes for public areas to be more secure including bathrooms
  - Installed additional intercoms and security cameras on the outside of vestibules entrances
  - Installed Cisco Umbrella Security software

What's Next

- Capital work approved for HS, EH, HH and HTS
  - New classroom phones, clocks, and PA speakers
  - Voice system upgrade

- Continue installing lockdown system at HTS, HS & MS
- Deploy ChromeBook carts for elementary Schools & Middle S
- Deploy ChromeBooks for incoming 8th graders
- Continue replacing SmartBoards with Epson projectors or Newline TVs
- Continue cell phone repeater project with help from READ
- Continue upgrading security cameras with high definition cameras
- Update HS field speakers
- Install card access for HS 2nd floor and MS bathrooms
- Smart Bond approved for MS on 3-6-2019 - Submission started in 2016
  - New classroom phones, clocks, and PA speakers
  - Voice system upgrade

Categories	2018-2019	2019-2020	*Percentage*	*Reason*
Equipment	882,325	785,872	**-10.93%**	Completed Dell replacements project
Telephones	50,392	50,992	12%	Phone Replacements
Contracts and services	368,357	285,857	**-22.40%**	Moved services to BOCES and completed projects
Postage	76,000	54,500	**-28.29**	Saving on going green
Conferences	2,000	3,500	75%	CES 2019
Professional development & Tech Services	29,000	29,000	0%	Funds are appropriate
Supplies	255,500	293,700	14.95%	Increase in paper and toner
Security Repairs	5,000	10,000	100%	Replace or repair security cameras quickly
Software	157,864	207,185	31.24%	Additional security and online software subscriptions
BOCES	1,305,530	1,477,694	13.19%	Moved contracts, services and software to BOCES
Total	3,131,968	3,198,300	2.18%	Overall increase: +2.18