2023-2024 Budget Presentation

Technology Budget

Presented Feb. 15, 2023

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The Technology Department - "Keeping the District Connected"

Technology Department Highlights

- Device expansion
  - Security Camera/Access Control
  - Chromebooks
  - Preschool Technology
  - Facilities Monitoring and Management Tech
- Laptop/Desktop replacements
- Printer Replacements
- Promethean Board Replacements
- PA System Upgrade All Schools
- Infrastructure Upgrades and Wireless Expansion

By the Numbers:

- **Student Devices** = 9,400 Chromebooks
- **Staff Devices** = 1,686 Laptops/Desktops
- **Promethean Boards / Projectors** = 594
- **Network Switches & Access Points** = 620
- **Cisco Phones** = 720
- **Printers** = 269
- **Service Tickets** = 4,115 in 2021-2022

$2.3 Million in E-Rate Funds back to the District in 2022-2023

District Technology Budget Includes

- ❖ Maintenance agreements and service contracts for various, e.g.:
  - ➢ Edumet
  - ➢ Genesis
  - ➢ Blackboard
  - ➢ Trip Tracker
  - ➢ School Dude
  - ➢ Cisco - Network and firewall
  - ➢ Storagecraft - Server Backups
- ❖ Cybersecurity
- ❖ District Network Management
- ❖ Replace broken tech equipment, i.e projectors, Chromebooks, teacher laptops and lab computers

- ❖ Training for technicians on new equipment, software changes, and upgrades needed to manage district network.
- ❖ E-mail and network security software (e.g. Darktrace and iBoss)
- ❖ District wide internet service

Technology Department Personnel	
Director of Technology	Junior Network Administrator
Senior Database Administrator	Computer Technicians (3)
Junior Database Administrator	Secretary

District Technology Budget

Proposed 2023-2024	Budgeted 2022-2023	Proposed 2023-2024	Increase or Decrease
Purchased Professional Services	**$1,038,731**	**$ 1,033,110**	**- $5,621**
Lease Purchase (Copier)	**$409**	**$ 418**	**$9**
Other Purch. Services	**$147,800**	**$ 174,929**	**$27,129**
Supplies & Materials	**$306,450**	**$ 226,500**	**- $79,950**
Training	**$5,580**	**$ 5,580**	**$0**
Maintenance of District Equip.	**$5,000**	**$ 54,000**	**$49,000**
Equip. Purchase	**$35,500**	**$0**	**- $35,500**
Lease Purchase	**$992,967**	**$946,000**	**- $46,967**
TOTAL	**$2,532,437**	**$2,440,537**	**- $91,900**

The Technology Budget is decreasing $91,900 from the previous year.

Reductions Being Made to District Technology Requests

❖ **E-Sports**
  - ➤ All equipment and furniture necessary to launch programs at both high schools = **$157,135**

❖ **i-Mac Replacement**
  - ➤ Replacing 58 TV Studio and Graphics Lab iMac Computer Stations at $1,700 each = **$98,600**

❖ **Wireless Access Point Replacement**
  - ➤ Replace 103 access points at $1,455 each = **$149,865**
  - ➤ Expansion of wireless coverage access points = **$13,000**

❖ **Switch Replacement**
  - ➤ Replace aging District Core Switches = **$100,000**
  - ➤ Replace 29 switches in schools at $7,000 = **$203,000**

This totals to $721,600 reductions to the Technology Budget