

2022-2023 Budget Presentation



Technology Budget

Presented Feb. 16, 2022

Presented by
Dan Baginski
Assistant Superintendent

District Technology Budget Includes

- ❖ Maintenance agreements and service contracts for various programs such as:
 - Edumet
 - Genesis
 - Blackboard
 - Trip Tracker
 - School Dude
 - Cisco - Network and firewall
 - Storagecraft - Server Backups
- ❖ Replacement of oldest servers and switches and other critical network infrastructure district wide
- ❖ District Network Management
- ❖ Replacement of end of life Printer fleet throughout the district
- ❖ 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
- ❖ JTV Bus Equipment Upgrade

District Technology Budget

Proposed 2022-2023	District Funds	ARP/ Grant Funds	TOTAL
Purchased Professional Services	\$1,038,731	\$ 0	\$1,038,731
Lease Purchase (Copier)	\$409	\$ 0	\$409
Other Purch. Services	\$147,800	\$ 0	\$147,800
Supplies & Materials	\$306,450	\$ 0	\$306,450
Training	\$5,580	\$ 0	\$5,580
Maintenance of District Equip.	\$54,000	\$ 0	\$54,000
Equip. Purchase	\$35,500	\$ 0	\$35,500
Lease Purchase	\$ 0	\$510,158	\$510,158
TOTAL	\$1,588,470	\$510,158	\$2,098,628

The Technology Budget is increasing \$538,705 from the previous year. These accounts were cut by \$478,068 during last year's budget process.

Emergency Connectivity Fund - \$2.3 Million Grant

Proposed Use of Funds	Number of Units	Cost Per Unit	ECF/ARP Grant Funds
Chromebooks	1,650	\$298	\$491,700
High School Replacement Laptops	108	\$ 1,892	\$204,336
Elem/Middle School Replacement Laptops	480	\$ 1,080	\$518,400
CAD Desktops	113	\$1,564	\$176,732
CAD Laptops	3	\$ 2,271	\$6,813
Desktops - Computer Programming	64	\$ 1,564	\$100,096
Desktops - General Use	457	\$ 1,192	\$544,744
E-Sports	55	\$ 3,185	\$175,175
Tech Department Laptops	10	\$2,163	\$21,630
Warehousing/Delivery/Deployment			\$70,000

The Emergency Connectivity Fund is a \$7.17 billion program funded by the American Rescue Plan Act of 2021 to help schools support remote learning. The Program provides funding to schools for the reasonable costs of eligible equipment and services that can be provided to students and teachers for connected devices, such as laptop or tablet computers, and/or lack of broadband access during the pandemic.