

# 2022-23 Proposed Technology Budget and Recommendations





## **Recommended 2022-23 Infrastructure and Services**

- 1 to 1 device program
- 1 teacher desktop and 1 student desktop per classroom
- Two existing computer labs
- Maintain current management platforms and infrastructure for technology services
- Maintain existing electronic communications and life safety systems



## **Recommended 2022-23 Expenditures (see handout)**

Devices

\$15,000

Infrastructure

\$167,000

Systems Software and Services

\$52,100

**Proposed Budget**



## **Examples of High Cost Technology Assets**

- Desktop computers for staff and students
- Network, communications, and life safety infrastructure
- 1 to 1 devices for students
- Classroom audio visual equipment



## **Long Term Technology Set Asides Recommendations (see handout)**

- \$125,000 set aside per year on a three year cycle for device replacements
- \$0 set aside for each year beyond three that we defer an annual device refresh
- Revisit inflation estimates for equipment and services during the 2022-23 fiscal year

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	Description (Notes)
1 to 1 Devices (iPads)	\$387,000.00	-	\$8,000.00	\$8,000.00	\$370,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$400,000.00	\$8,000.00	iPads
Classroom Computers	-	-	-	-	-	-	-	-	-	\$80,000.00	Desktop computers for classrooms
Computer Lab Desktop Devices	-	-	-	-	-	-	\$60,000.00	-	-	-	Computer Lab machines
Staff Desktop Devices	-	-	-	-	\$90,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	Staff machines
Student Information Data Processing Onboarding	\$2,000.00	\$6,090.00	-	\$17,575.00	-	-	-	-	-	-	Powerschol/Schoology/Performance Matters/Enrollment etc. - onboarding (one time)
Student Information Data Processing Services-Recurring	-	-	\$23,000.00	\$23,000.00	\$23,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	Powerschol/Schoology/Performance Matters/Enrollment etc. (recurring)
Device Management-Recurring	\$11,800.00	\$5,600.00	\$7,650.00	\$7,650.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	Mobile device management
Local Network/Voice/PA	-	\$85,000.00	-	-	-	-	-	\$30,000.00	-	-	Switches and Wi-Fi - replacements/PA
Network/Voice Services-Recurring	\$14,000.00	\$5,639.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	Voice trunk, Internet connection, POTS lines
Classroom AV	-	\$140,000.00	-	-	-	-	-	-	-	-	Projectors
Cloud Storage for HVAC, PA, Access Control servers	-	-	n/a	\$4,000.00	\$6,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	Azure virtual service
											Maintenance of classroom

## Set Aside Recommendations (three year 1 to 1 device refresh scenario)

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Device refresh set asides	\$110,000	\$110,000	\$110,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Allocated set asides			- \$99,000.00					
Proposed allocations					- \$60,000 (MS lab computer refresh)	-\$30,000 (PA system replacement)	- \$400,000 (iPad refresh)	-\$80,000 (student computer refresh 2011 models)
Recent high cost device expenditures (agnostic of set aside)			\$460,000 Set Asides Used-\$99,000 Federal Funding-\$287,431 General Fund-\$73,569					
Set asides running Total	\$110,000	\$220,000	\$231,000	\$356,000	\$421,000	\$516,000	\$241,000	\$286,000

**Set Aside Recommendations  
(one year deferment of 1 to 1 device refresh scenario)**

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Device Refresh Set Aside	\$110,000	\$110,000	\$110,000	\$125,000	\$125,000	125,000	\$0	\$125,000
Allocated Set Asides			- \$99,000.00					
Proposed allocations					- \$60,000 (MS lab computers)	-\$30,000 (PA system replacement)		-\$80,000 (student computer replacement 2011 models) - \$400,000 (iPad Refresh)
Recent high cost device expenditures (agnostic of set aside)			\$460,000 Set Asides Used- \$99,000 Federal Funding- \$287,431 General Fund- \$73,569					
Set asides running total	\$110,000	\$220,000	\$231,000	\$356,000	\$421,000	\$516,000	\$516,000	\$161,000





**Questions?**