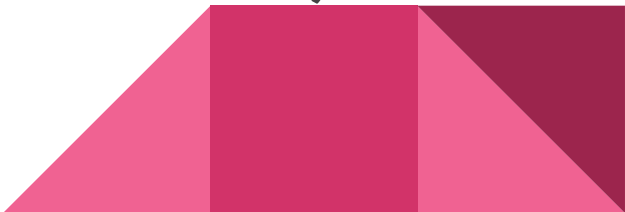




2023-24 Proposed Technology Budget and Recommendations

Recommended 2023-24 Operating Expenditures

Devices	\$110,000
(Desk Phones, MS Computer Lab, Spare iPads, etc.)	
Infrastructure	\$160,000
Systems, Software and Services	<u>\$ 60,000</u>
Proposed Budget	\$330,000



Recommended Upgrades and Deferrals for 2023-24

- New Phone System (\$6,000 or \$20,000 depending on May recommendation)
- Middle School Computer and Engineering Lab (\$60,000)
- Defer iPad new procurement for another year
- New on premises DNS appliance (\$7,000)
- New Web hosting service (\$5,300 per year plus \$8,000 one time setup)

NOTES:

- Classroom interactive white boards are near end of life (~**\$150,000**)
- Data network will be due for an assessment in two and a half years (~\$140,000: E-Rate pays 40%= **\$84,000**)

****We recommend an additional set aside for these two areas**



Long Term iPad Set Asides Refresher

- \$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 2023-24 fiscal year



Device 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	\$125,000	\$125,000
Allocated Set Asides			- \$99,000.00					
NEW Classroom AV and Data Network Set Asides					\$115,000	\$115,000		
Proposed Allocations				-\$60,000 (MS lab computers) MOVED from FY 2023-24		-\$30,000 (PA system replacement) -\$300,000 (new iPads)	-\$150,000 new (interactive white boards) -\$84,000 (new data network)	-\$80,000 (student computer replacement 2011 models)
Set asides running total	\$110,000	\$220,000	\$231,000	\$296,000	\$536,000	\$446,000	\$452,000	\$497,000

	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	-	-	-	-	-	-	Powerschool/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	Powerschool/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

Questions?

