PLAINVIEW-OLD BETHPAGE CSD

EVERY STUDENT MATTERS
EVERY MOMENT
COUNTS

# *2024-2025 Technology Budget Presentation*

February 05, 2024

Technology Goals

- Support Districtwide instructional and administrative initiatives
- Ensure that technology is up-to-date and reliable
- Ensure that the District network is secure and protected from internal and external threats
- Investment in instructional tools and applications to support learning
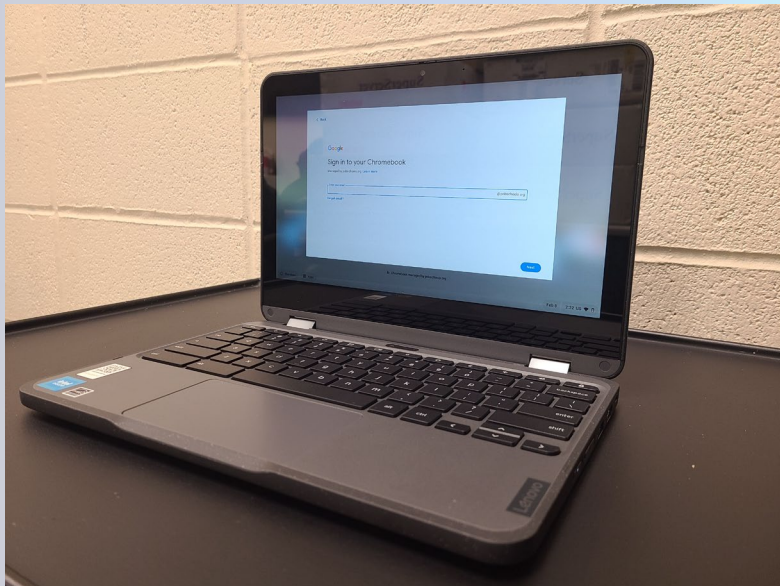
Points of Pride 2023-2024

- Upgraded Chromebooks for students in Grade 3/5/9
- Refreshed 7+ year-old desktops
- Installed dedicated Fiber at all buildings for additional network protection and allowing for future projects to create survivability in the network
- Continued progress towards further securing the network
- Completed implementation of NAC
- Replaced District Phone System
- Began refresh of Laptops for Administrators and Clerical Staff
- New Staff and Student On-Boarding Process
- Translation of Student Online-Registration Application into 3 additional languages
- Revise and update content on the POB website, incorporating current information and enhancing the overall look and feel.
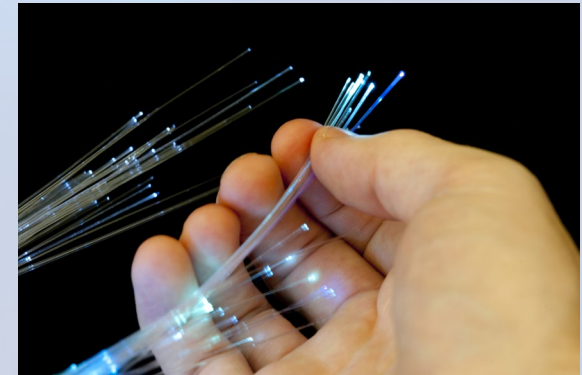
Planned Initiatives 2024-2025

- Wireless Network Upgrade and Replacement
- Continuation of Chromebook refresh plan for grades 3/5/9 and staff
- Additional Cybersecurity investments in hardware, software, and services
- Investing in AI tools and protocols with Dr. Ben Wiley
- Continued refresh of laptops for staff
- Further integration and automation of systems
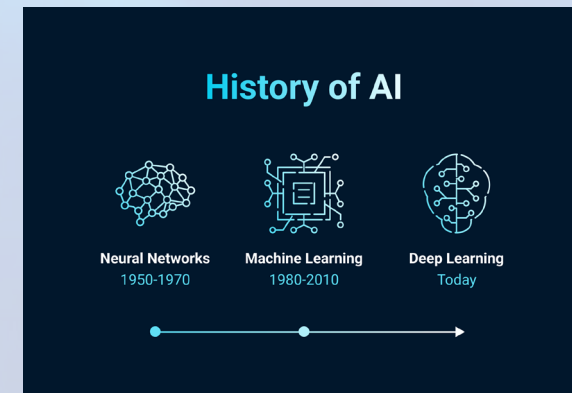
Budget Drivers 2024-2025

Budget Code	Description	2023 - 2024 Budget	2024 - 2025 Proposed Budget	Dollar Difference	% Difference
A-2630-490-00-41-00	BOCES Technology Services	$3,575,537	$4,037,124	$461,587	13%
A-2630-460	DW Instructional Software	$219,899	$223,910	$4,011	2%
2630-200 (all buildings)	Technology Equipment	$417,714	$408,000	($9,714)	(-2%)

BOCES Budget Drivers	
Chromebook Refresh Year 4	$315,000
Wireless Project	$130,000
Software/Licensing Increases	Costs of All Software and Licenses are expected to rise at least 3% and some vendors are notifying us of larger increases

Technology Budget
Historical Perspective 2024-2025

2023-2024: $4,431,750

2024-2025: $4,890,774

Year-to-Year Change: $ 459,024 or 10%

Technology Budget Total Summary	Year-to-Year Change
Without Chromebook Refresh	$4,575,774 or 3 % increase
Without Chromebook Refresh and Wireless Project from BOCES codes	$4,445,774 or 0% increase

Vote!

When and Where?
Tuesday, May 21, 2024
6:00am-9:00pm
✓ Jamaica Avenue School
✓ Mattlin Middle School-Administration Offices

www.pobschools.org *for more information*