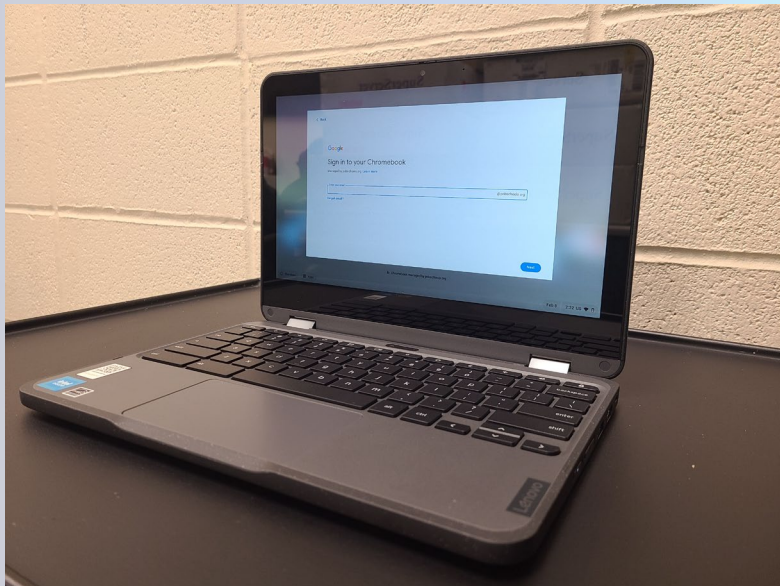


2023-2024 Technology Budget Presentation

February 27, 2023

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



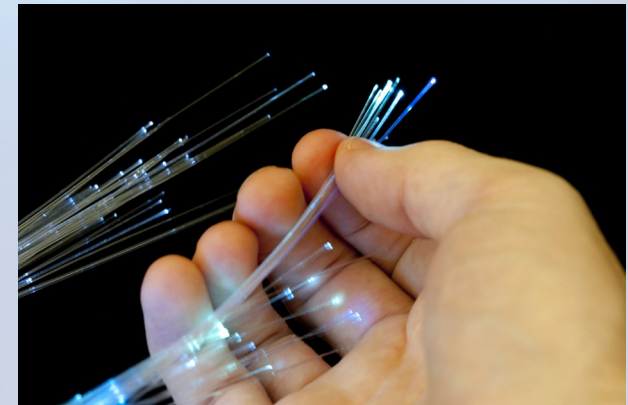
Points of Pride 2022-2023

- Completed replacement of ALL old projectors and SMARTBoards Districtwide
- Upgraded Chromebook for students in Grade 3/5/9
- Refreshed 7+ year-old desktops
- Installed firewalls 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
- Conducted Cybersecurity Road Show to build awareness among staff
- Replaced open Wi-Fi network with more secure guest network requiring authentication
- Implemented SIEM



Planned Initiatives 2023-2024

- Phone System replacement
 - Currently in planning/evaluation stages. Will replace end-of-life phone system
- Dedicated diverse path (where feasible) fiber internet connections to all buildings
- Completion of desktop upgrade/replacement project
- Continuation of Chromebook refresh plan for grades 3/5/9 and staff
- Additional cybersecurity investments in hardware, software, and services



Budget Drivers 2023-2024

Budget Code	Description	2022 - 2023 Budget	2023 - 2024 Proposed Budget	Dollar Difference	% Difference
A-2630-490-00-41-00	BOCES Technology Services	\$2,867,692	\$3,725,538	\$676,200	29.91%
A-2630-200-00-41-00	Technology Equipment	\$300,000	\$345, 000	\$45,000	15.00%
A-2630-460-00-41-00	DW Instructional Software	\$161,447	\$178,121	\$16,674	10.33%
2630-200 (all buildings)	Technology Equipment	\$285,436	\$71,574	(\$213,862)	(-\$74.92%)

BOCES Budget Drivers	
Chromebook Refresh Year 3	\$300,000
Instructional Software Moved to BOCES Technology Budget	\$177,000
Desktop Upgrades	\$70,000
Phone System Replacement	\$235,000

Technology Budget Historical Perspective 2023-2024

2022-2023: \$3,905,551

2023-2024: \$4,581,751

Year-to-Year Change: \$ 676,200 or 17.31%

Technology Budget Total Summary	Year-to-Year Change
If you removed Chromebooks	\$4,281,749 or 10 % increase
If you removed Chromebook and software from BOCES codes	\$4,237,829 or 5% increase
If you removed Chromebooks, desktops, and software from BOCES codes	\$4,167,829 or 3% increase

Vote!

When and Where?

Tuesday, May 16, 2023

6am-9pm

- ✓ *Jamaica Avenue School*
- ✓ *Mattlin Middle School-Administration Offices*

www.pobschools.org for more information

A Smart Investment
Thank You!

