



Technology Budget 2024-2025

May 2, 2024

Technology Budget 2024 - 2025

- ▶ 300: Purchased Professional and Technical Services
 - ▶ Microsoft Campus Agreement
 - ▶ Network Consulting and Support
 - ▶ Technology Pool Consortium
 - ▶ eRate Consulting
 - ▶ Staff Training/Development

23-24 Budget	YTD Expenses	Notes on Overage	24-25 Budget	Variance	Notes
\$149,325	\$160,309	eRate fee higher than anticipated	\$163,350	\$14,025	Increase in Microsoft, HelpDesk service

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- ▶ 400: Purchased Property Services
- ▶ Technology Device Leases:
- ▶ Lease year 4 of 4 - \$218,863 - Class of 2025
 - ▶ 9th grade laptops/STEM I laptops/Middle School Teachers/HS Teachers/Admin
- ▶ Lease year 3 of 4 - \$150,260 - Class of 2026
 - ▶ 9th grade laptops/HS Teachers/Admin
- ▶ Lease year 2 of 4 - \$218,497 - Class of 2027
 - ▶ 9th grade laptops/STEM II/HS Teachers/Admin
- ▶ Lease year 1 of 4 - \$239,795 - Class of 2028
 - ▶ 9th grade laptops/HS Teachers/Elementary Teachers/Admin
- ▶ Lease year 2 of 5- \$168,500
 - ▶ Network Switches

Total Lease payments - \$995,915

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- ▶ 400: Purchased Property Services (cont.)
 - ▶ Security Contracts
 - ▶ MFA software, Firewall, XDR, Bullwall
 - ▶ Maintenance Contracts
 - ▶ VMWare, Barracuda (email archiver), Jamf (iPads), SmartNet, VEEAM (backup solution), Nutanix (storage)
 - ▶ Computer Maintenance/Repairs not covered by warranty

Total contracts (non-lease) - \$314,379

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► Leases/Maintenance Contracts and Repairs:

23-24 Budget	YTD Expenses	Notes on overage	24-25 Requested	Variance
\$1,314,931	\$1,335,294	*Cisco Smartnet more than anticipated	\$1,310,294	(\$4,637)

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- ▶ **500: Other Purchased Services**
 - ▶ Internet Service Provider cost to Bucks County IU (RWAN)
 - ▶ Internet Service Provider cost to Crown Castle (WAN)
 - ▶ General property/liability insurance
 - ▶ Travel for technicians between buildings

23-24 Budget	YTD Expense	24-25 Requested	Variance	Notes
\$174,146	\$172,074	\$160,196	(\$13,950)	Decrease in General property/liability insurance

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- ▶ 600: Software/Supplies
 - ▶ Student Information System Annual Subscription and Support
 - ▶ Online Registration Annual Subscription and Support
 - ▶ eFinancePlus Business/HR System Annual Subscription and Support
 - ▶ BoardDocs Annual Subscription and Support
 - ▶ ClassLink Annual Subscription and Support
 - ▶ Unified Talent Professional Learning
 - ▶ Unified Talent Records
 - ▶ NetSupport Classroom Management software
 - ▶ SchoolMessenger Mass Communication platform
 - ▶ Middle School Student Technology - laptops (ADP/warranty)
 - ▶ Elementary Student Technology - laptops for grade 5; iPads for K-2
 - ▶ Projectors/WIFI Projector Adapters/Docks
 - ▶ Consumables (bulbs)/Office Supplies/Cleaning Supplies

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600: Software/Supplies

23-24 Budget	YTD Expense	24-25 Requested	Variance	Notes
\$1,089,530	\$1,014,198	\$1,195,723	\$106,193	Laptop price/qty increase, support increases, PowerSchool/Canvas Integration

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Overall Budget

23-24 Budget	YTD Expenses	24-25 Requested	Variance
\$2,727,932	2,681,875	\$2,829,563	\$101,631