



Technology Budget 2023-2024

May 8, 2023

Technology Budget 2023 - 2024

- ▶ **Current Staffing**
 - ▶ **Director**
 - ▶ **Secretarial Support**
 - ▶ **Data Administrator/Assistant Data Administrator**
 - ▶ **Application and Account support**
 - ▶ **Network Administrator Technician**
 - ▶ **Network maintenance and security**
 - ▶ **(7) Computer Building Technicians**
 - ▶ **6,522 students/1,295 employees/14 buildings**

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- ▶ District Assets by the numbers
 - ▶ Laptops - 6,663 - staff/students/loaners
 - ▶ iPads - 2,650 - staff/students
 - ▶ Projectors ~700
 - ▶ Printers/copiers/phones/wireless access points/switches/cameras
- ▶ Continual increase in number of software applications/portals to support
- ▶ Laptops to techs: 951:1
- ▶ iPads to techs: 378:1
- ▶ Students/staff to techs: 1,116:1
- ▶ Requested Level One technician to:
 - ▶ Help balance support across all buildings
 - ▶ Increase response time for tickets
 - ▶ Allow to be more proactive than reactive
 - ▶ Allow for different support configuration across district

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

22-23 Budget	YTD Expenses	Projected Year End	23-24 Budget	Variance	Notes
\$170,325	\$60,309	\$135,309*	\$149,325	(\$21,000)	HelpDesk solution in 2nd year of 3-year contract

*Microsoft Campus Agreement not billed yet

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- ▶ 400: Purchased Property Services
- ▶ Technology Device Leases:
- ▶ High School One-to-One Program: Classes 2024 - 2027
 - ▶ \$145,000 - Class of 2024 - lease year 4 of 4
 - ▶ \$150,686 - Class of 2025 - lease year 3 of 4
 - ▶ \$150,268 - Class of 2026 - lease year 2 of 4
 - ▶ \$168,261 - Class of 2027 - lease year 1 of 4
- ▶ Elementary Teacher Laptop Lease \$ 70,000 - lease year 4 of 4
- ▶ Middle School Teacher Laptop Lease \$ 72,050 - lease year 3 of 4
- ▶ STEM I Laptop Lease (105 devices) \$ 16,170 - lease year 3 of 4
- ▶ STEM II Laptop Lease (105 devices) \$ 20,246 - lease year 1 of 4
- ▶ Network switches \$ 175,000 - lease year 1 of 5

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- ▶ **400: Purchased Property Services (cont.)**
 - ▶ **Security Contracts**
 - ▶ **MFA software, Next Gen Firewall, Bullwall**
 - ▶ **Maintenance Contracts**
 - ▶ **VMWare, Barracuda (Email Archiver), Jamf (iPads), SmartNet, VEEAM (backup solution)**
 - ▶ **Computer Maintenance/Repairs not covered by warranty**

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► Leases/Maintenance Contracts and Repairs:

22-23 Budget	YTD Expenses	Notes on overage	23-24 Requested	Variance	Notes
\$1,427,152	\$1,493,176	*Additional security platform purchased *Smartnet more than anticipated	\$1,314,931	(\$112,221)	*End Point Security program in 2 nd year of multi-year contract

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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

22-23 Budget	YTD Expense	23-24 Requested	Variance	Notes
\$119,585	\$172,074	\$174,146	\$54,561	Transfer of General Insurance from Operations Budget

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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 (split with Curriculum)
 - ▶ Unified Talent Professional Learning
 - ▶ Unified Talent Records
 - ▶ NetSupport Classroom Management software
 - ▶ Middle School Student Technology - laptops (ADP/warranty/covers)
 - ▶ Elementary Student Technology - laptops for 3-5; iPads for K-2
 - ▶ Projectors/WIFI Projector Adapters/Docks
 - ▶ Consumables (bulbs)/Office Supplies/Cleaning Supplies

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600: Software/Supplies

22-23 Budget	YTD Expense	Projected Year End	23-24 Requested	Variance	Notes
\$1,039,355	\$939,250	\$974,000	\$1,089,530	\$50,175	Laptop price increase and full burden of Records software platform

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Overall Budget

22-23 Budget	23-24 Requested	Variance
\$2,756,417	\$2,727,932	(\$28,485)