



Technology Budget 2022-2023

May 3, 2022

Technology Budget 2022 - 2023

- ▶ **300: Purchased Professional and Technical Services**

- ▶ Microsoft Campus Agreement

- ▶ Network Consulting and Support

- ▶ Technology Pool Consortium

- ▶ Help Desk System

- ▶ eRate Consulting

- ▶ Staff Training/Development

- ▶ 2022-2023 Budget: \$ 170,325

- ▶ 2021-2022 Budget : \$ 165,825

- ▶ Increase: \$ 4,500

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- ▶ 400: Purchased Property Services
- ▶ Technology Device Leases:
- ▶ High School One-to-One Program: Classes 2023 - 2026
 - ▶ \$150,686 - Class of 2023 - lease year 4 of 4
 - ▶ \$145,000 - Class of 2024 - lease year 3 of 4
 - ▶ \$160,000 - Class of 2025 - lease year 2 of 4
 - ▶ \$160,000 - Class of 2026 - lease year 1 of 4
- ▶ Elementary Teacher Laptop Lease - \$70,000 -lease year 3 of 4
- ▶ Middle School Teacher Laptop Lease- \$72,050 -lease year 2 of 4
- ▶ STEM Laptop Lease (105 devices) - \$16,170 - lease year 2 of 4
- ▶ STEM Laptop Lease (105 devices) - \$20,246- lease year 1 of 4
- ▶ Network switches - \$143,000
- ▶ 2022 - 2023 Budget: \$ 937,152
- ▶ 2021 - 2022 Budget: \$ 943,414
- ▶ Increase: \$ 1,238

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- ▶ **400: Purchased Property Services (cont.)**
 - ▶ **Security Contracts**
 - ▶ **MFA software, NGAV, End-Point Protection**
 - ▶ **Maintenance Contracts**
 - ▶ **VMWare, Barracuda (Email Archiver), Jamf (iPads), SmartNet, VEEAM (backup solution)**
 - ▶ **Computer Maintenance/Repairs not covered by warranty**
 - ▶ **2022-2023 Budget: \$ 490,000**
 - ▶ **2021-2022 Budget: \$ 79,800**
 - ▶ **Increase: \$ 410,200**

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- ▶ **400: Purchased Property Services Summary**
- ▶ **Leases/Maintenance Contracts and Repairs:**
- ▶ **2022-2023 Budget: \$1,427,152**
- ▶ **2021-2022 Budget: \$1,023,214**

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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

- ▶ 2022-2023: \$ 119,585

- ▶ 2021-2022: \$ 131,835

- ▶ Decrease : \$ (12,250)

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▶ 600: Software/Supplies

- ▶ Student Information System Annual Subscription and Support
- ▶ Online Registration Annual Subscription and Support
- ▶ Financial System Annual Subscription and Support
- ▶ BoardDocs Annual Subscription and Support
- ▶ ClassLink Annual Subscription and Support (split with Curriculum)
- ▶ Unified Talent Professional Learning (split with Curriculum)
- ▶ 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
 - ▶ 2022-2023 Budget: \$ 1,039,355
 - ▶ 2021-2022 Budget: \$ 1,011,701
 - ▶ Increase: \$ 27,654

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- ▶ **2022 - 2023 Budget: \$ 2,756,417**
- ▶ **2021 - 2022 Budget: \$ 2,332,575**
- ▶ **Increase: \$ 423,842**