



Technology Budget 2017-2018

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Technology Budget 2017 - 2018

- ▶ 300: Purchased Professional and Technical Services

- ▶ Microsoft Campus Agreement

- ▶ Consulting and Helpdesk Support

- ▶ Staff Training/Development

- ▶ 2017-2018 Budget: \$ 246,000

- ▶ 2016-2017 Budget: \$ 322,175

- ▶ Decrease: \$ 76,175

Technology Budget 2017 - 2018

- ▶ 400: Purchased Property Services
 - ▶ Maintenance Contracts
 - ▶ VMWare, Barracuda (Email Archiver), Airwatch (iPads)
 - ▶ Computer Maintenance/Repairs
 - ▶ Wireless AP Radio install
 - ▶ 2017-2018 Budget: \$ 84,900
 - ▶ 2016-2017 Budget: \$ 70,050
 - ▶ Increase: \$ 14,850

Technology Budget 2017 - 2018

- ▶ 400: Purchased Property Services (cont.)
- ▶ Technology Device Leases:
- ▶ High School One-to-One Initiative: Classes 2018 - 2021
 - ▶ \$155,577 - Class of 2018 - year 4 of 4
 - ▶ \$135,651 - Class of 2019 - year 3 of 4
 - ▶ \$130,460 - Class of 2020 - year 2 of 4
 - ▶ \$126,000 - Class of 2021 - year 1 of 4 (estimate)
- ▶ Elementary Teacher Laptop Lease - \$63,800 - year 2 of 4
- ▶ Middle School Teacher Laptop Lease - \$55,000 - year 1 or 4 (estimate)
- ▶ STEM Laptop Lease - \$21,000 - year 1 of 4 (estimate)
- ▶ Network switches - \$185,000 - year 1 of 4
- ▶ 2017-2018 Budget: \$872,488
- ▶ 2016-2017 Budget: \$800,048
- ▶ Increase: \$72,440

Technology Budget 2017 - 2018

- ▶ 500: Other Purchased Services

- ▶ Internet Service Provider cost to Bucks County IU (RWAN)

- ▶ Internet Service Provider cost to Sunesys (WAN)

- ▶ General property/liability insurance

- ▶ Travel for technicians between buildings

- ▶ 2017-2018: \$121,895

- ▶ 2016-2017: \$ 37,050

- ▶ Increase: \$ 84,845

- ▶ Due to Wide Area Network (WAN) services in Operations budget last year; now in technology

Technology Budget 2017 - 2018

- ▶ 600: Software/Supplies
 - ▶ Student Information System Annual Subscription and Support
 - ▶ Online Registration Annual Subscription and Support
 - ▶ Financial System Annual Subscription and Support
 - ▶ Web Filtering Annual Subscription and Support
 - ▶ BoardDocs Setup, Annual Subscription and Support
 - ▶ Backup Server solution
 - ▶ Middle School Technology - laptops/carts
 - ▶ Printers/Projectors/Adapters/Docks
 - ▶ Consumables/Supplies
 - ▶ 2017-2018 Budget: \$599,970
 - ▶ 2016-2017 Budget: \$341,450 (+ \$319,650 - 700s 16-17 budget)
 - ▶ Decrease: \$ 61,130
 - ▶ Change of State account codes - 700s (non-capital) now in 600s

Technology Budget 2017 - 2018

- ▶ 700: Property

- ▶ Technology Infrastructure

 - ▶ 2017-2018 Budget: \$ 25,000

 - ▶ 2016-2017 Budget: \$ 25,000

 - ▶ Increase/Decrease: \$ 0

Technology Budget 2017 - 2018

- ▶ 2017 - 2018 Budget: \$1,950,253
- ▶ 2016 - 2017 Budget: \$1,915,423
- ▶ Increase: \$ 34,830