



Technology Budget 2021-2022

May 4, 2021

Technology Budget 2021 - 2022

- ▶ 300: Purchased Professional and Technical Services

- ▶ Microsoft Campus Agreement
- ▶ Network Consulting and Support
- ▶ Technology Pool Consortium
- ▶ Help Desk System
- ▶ eRate Consulting
- ▶ Staff Training/Development

- ▶ 2021-2022 Budget: \$ 165,825

- ▶ 2020-2021 Budget: \$ 165,825

- ▶ Increase/Decrease: \$ 0

Technology Budget 2021 - 2022

- ▶ 400: Purchased Property Services
- ▶ Technology Device Leases:
- ▶ High School One-to-One Program: Classes 2022 - 2025
 - ▶ \$145,000 - Class of 2022 - lease year 4 of 4
 - ▶ \$150,686 - Class of 2023 - lease year 3 of 4
 - ▶ \$166,262 - Class of 2024 - lease year 2 of 4
 - ▶ \$160,000 - Class of 2025 - lease year 1 of 4
- ▶ Elementary Teacher Laptop Lease - \$70,000 - lease year 2 of 4
- ▶ Middle School Teacher - \$72,050 - lease year 1 of 4
- ▶ STEM Laptop Lease (105 devices) - \$16,170 - lease year 1 of 4
- ▶ STEM Laptop Lease (105 devices) - \$20,246 - lease year 4 of 4
- ▶ Network switches - \$143,000 - lease year 5 of 5
- ▶ 2021-2022 Budget: \$943,414
- ▶ 2020-2021 Budget: \$861,446
- ▶ Increase: \$ 81,968

Technology Budget 2021 - 2022

- ▶ 400: Purchased Property Services (cont.)
 - ▶ Maintenance Contracts
 - ▶ VMWare, Barracuda (Email Archiver), Jamf (iPads), SmartNet, VEEAM (backup solution)
 - ▶ Computer Maintenance/Repairs not covered by warranty
 - ▶ 2021-2022 Budget: \$ 79,800
 - ▶ 2020-2021 Budget: \$ 70,100
 - ▶ Increase: \$ 9,700

Technology Budget 2021 - 2022

► 400: Purchased Property Services Summary

► Leases/Maintenance Contracts and Repairs:

► 2021-2022 Budget: \$1,023,214

► 2020-2021 Budget: \$ 931,546

► Increase: \$ 91,668

Technology Budget 2021 - 2022

- ▶ 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

- ▶ 2021-2022: \$131,835

- ▶ 2020-2021: \$131,195

- ▶ Increase : \$ 640

Technology Budget 2021 - 2022

- ▶ 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)
 - ▶ NetSupport Classroom Management software
 - ▶ Middle School Student Technology - laptops (ADP/warranty/covers)
 - ▶ Elementary Student Technology - laptops for 3-5 (ADP/warranty/covers); iPads for K-2
 - ▶ HS Technology - Art, Film Production, Business Lab Refresh
 - ▶ Projectors/WIFI Projector Adapters/Docks
 - ▶ Consumables (bulbs)/Office Supplies/Cleaning Supplies
 - ▶ Replacement Kronos Timekeeping clocks
 - ▶ 2021-2022 Budget: \$1,011,701
 - ▶ 2020-2021 Budget: \$ 818,845
 - ▶ Increase: \$ 192,856

Technology Budget 2021 - 2022

- ▶ **2021 - 2022 Budget: \$ 2,332,575**
- ▶ **2020 - 2021 Budget: \$ 2,064,484**
- ▶ **Increase: \$ 268,091**