



Technology Budget 2018-2019

April 11, 2018

Technology Budget 2018 - 2019

- ▶ 300: Purchased Professional and Technical Services
 - ▶ Microsoft Campus Agreement
 - ▶ Network Consulting and Helpdesk Support
 - ▶ Technology Pool Consortium
 - ▶ Staff Training/Development
 - ▶ 2018-2019 Budget: \$ 173,250
 - ▶ 2017-2018 Budget: \$ 191,000
 - ▶ Decrease: \$ 17,750

Technology Budget 2018 - 2019

- ▶ 400: Purchased Property Services
- ▶ Technology Device Leases:
- ▶ High School One-to-One Initiative: Classes 2019 - 2022
 - ▶ \$155,577 - Class of 2019 - year 4 of 4
 - ▶ \$135,651 - Class of 2020 - year 3 of 4
 - ▶ \$118,416 - Class of 2021 - year 2 of 4
 - ▶ \$121,000 - Class of 2022 - year 1 of 4 (estimate)
- ▶ Elementary Teacher Laptop Lease - \$63,800 - year 3 of 4
- ▶ Middle School Teacher Laptop Lease (200 devices) - \$55,000 - year 2 or 4
- ▶ STEM Laptop Lease (105 devices) - \$16,170 - year 2 of 4
- ▶ STEM Laptop Lease (105 devices) - \$16,500 - year 1 of 4 (estimate)
- ▶ Network switches - \$143,000 - year 2 of 4
- ▶ 2018-2019 Budget: \$825,114
- ▶ 2017-2018 Budget: \$872,488
- ▶ Decrease: \$ 47,374

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- ▶ 400: Purchased Property Services (cont.)
 - ▶ Maintenance Contracts
 - ▶ VMWare, Barracuda (Email Archiver), Jamf (iPads), SmartNet
 - ▶ Computer Maintenance/Repairs
 - ▶ 2018-2019 Budget: \$ 82,000
 - ▶ 2017-2018 Budget: \$ 84,900
 - ▶ Decrease: \$ 2,900

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- ▶ 400: Purchased Property Services Summary
- ▶ Leases/Maintenance Contracts and Repairs:
- ▶ 2018-2019 Budget: \$907,114
- ▶ 2017-2018 Budget: \$957,388
- ▶ Decrease: \$ 50,274

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- ▶ 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
 - ▶ 2018-2019: \$122,895
 - ▶ 2017-2018: \$121,895
 - ▶ Increase: \$ 1,000

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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
- ▶ Web Filtering Annual Subscription and Support
- ▶ BoardDocs Annual Subscription and Support
- ▶ Middle School Technology - laptops/carts
- ▶ Printers/Projectors/Adapters/Docks
- ▶ Consumables/Supplies
 - ▶ 2018-2019 Budget: \$595,220
 - ▶ 2017-2018 Budget: \$599,970
 - ▶ Decrease: \$ 4,750

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- ▶ 700: Property

- ▶ Technology Infrastructure

 - ▶ 2018-2019 Budget: \$ 96,875

 - ▶ 2017-2018 Budget: \$ 25,000

 - ▶ Increase: \$ 71,875

 - ▶ Wireless Access Points, licensing, installation, cabling for Middle Schools - eRate Category 2 eligible

Technology Budget 2018 - 2019

- ▶ 2018 - 2019 Budget: \$1,895,354
- ▶ 2017 - 2018 Budget: \$1,895,253
- ▶ Increase: \$ 101