Technology Budget 2020-2021

May 5, 2020

Technology Budget 2020 – 2021

- 300: Purchased Professional and Technical Services
  - Microsoft Campus Agreement
  - Network Consulting and Support
  - Technology Pool Consortium
  - Help Desk System
  - eRate Consulting
  - Staff Training/Development
    - 2020-2021 Budget: $ 165,825
    - 2019-2020 Budget: $ 171,825
    - Decrease: $ 6,000

Technology Budget 2020 – 2021

- 400: Purchased Property Services
- Technology Device Leases:
- High School One-to-One Program: Classes 2021 – 2022
    - $118,416 – Class of 2021 – lease year 4 of 4
    - $145,000 - Class of 2022 – lease year 3 of 4
    - $150,686 - Class of 2023 – lease year 2 of 4
    - $140,929 – Class of 2024 – lease year 1 of 4
  - Administrator Laptop Lease – $15,375 - lease year 1 of 4
  - Elementary Teacher Laptop Lease - $56,624 - lease year 1 of 4
  - Middle School Teacher Laptop Lease (200 devices) - $55,000 – lease year 4 of 4
  - STEM Laptop Lease (105 devices) - $16,170 – lease year 4 of 4
  - STEM Laptop Lease (105 devices) - $20,246 – lease year 3 of 4
  - Network switches – $143,000 – lease year 4 of 5
- 2020-2021 Budget: $861,446
- 2019-2020 Budget: $847,424
- Increase: $ 14,022

Technology Budget 2020 – 2021

- 400: Purchased Property Services (cont.)
  - Maintenance Contracts
    - VMWare, Barracuda (Email Archiver), Jamf (iPads), SmartNet
  - Computer Maintenance/Repairs not covered by warranty
    - 2020-2021 Budget: $ 70,100
    - 2019-2020 Budget: $ 53,000
    - Increase: $ 17,100

Technology Budget 2020 – 2021

- 400: Purchased Property Services Summary

- Leases/Maintenance Contracts and Repairs:
- 2020-2021 Budget: $931,546
- 2019-2020 Budget: $900,424
- Increase: $ 31,122

Technology Budget 2020 – 2021

- 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
    - 2020-2021: $131,195
    - 2019-2020: $121,395
    - Increase : $ 9,800

Technology Budget 2020 – 2021

- 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)
  - Classroom Management software
  - Middle School Technology – laptops (ADP/warranty) and covers
  - Elementary Technology – iPads for Principals
  - Elementary Technology – iPads for K-2
  - Projectors/Wifi Projector Adapters/Docks
  - Consumables (bulbs)/Office Supplies/Cleaning Supplies
    - 2020-2021 Budget: $818,845
    - 2019-2020 Budget: $830,163
    - Decrease: $ 11,318

Technology Budget 2020 – 2021

- 700: Property
- Technology Infrastructure
  - 2020-2021 Budget: $ 0
  - 2019-2020 Budget: $ 25,000
  - Decrease: $ 25,000

Technology Budget 2020 – 2021

- **2020 – 2021 Budget: $2,047,411**
- **2019 – 2020 Budget: $2,048,807**
- **Decrease: $ 1,396**

Technology Budget 2020 – 2021

- Capital Expenses – Network Infrastructure
  - Additional Wireless Access Points at Elementary Schools
    - Anticipated eRate reimbursement – $112,729
  - Conversion to SIP trunks for phone redundancy district-wide - $50,000 - $75,000
  - Replacement of storage and core computing
    - On-Premise vs Cloud – winter of 2020