



Technology Budget 2025-2026

Pennridge School District

May 6, 2025

Proud

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Prepared

Technology Budget 2025-2026

300: Purchased Professional and Technical Services

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

24-25 Budget	YTD Expenses	Notes	25-26 Budget	Variance	Notes
\$163,350	\$151,937		\$168,350	\$5,000	Increase in Microsoft Agreement



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400: Purchased Property Services

- Technology Device Leases:
 - Network Switches - \$168,500 Lease year 2 of 5
 - Class of 2026 - \$150,260 Lease year 4 of 4 -
 - Includes STEM I Laptop Lease (105 devices)
 - Class of 2027 - \$218,497 Lease year 3 of 4 -
 - Includes STEM II Laptop Lease (105 devices)
 - Class of 2028 - \$239,795 Lease year 2 of 4
 - Includes Elementary Teacher Laptop Lease
 - Class of 2029 - \$275,501 Lease year 1 of 4
 - Includes Middle School Teacher Laptop Lease



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400: Purchased Property Services (cont.)

- **Security Contracts**
 - Firewall, MDR, Bullwall
- **Maintenance Contracts**
 - VMWare (Virtual environment), MimeCast (Email security/archiver), Jamf (iPads), SmartNet (Cisco), VEEAM (backup solution), Nutanix (storage)
- **Computer Maintenance/Repairs not covered by warranty**

24-25 Budget	YTD Expenses	Notes	25-26 Budget	Variance	Notes
\$1,310,294	\$1,331,570	Additional Jamf and Veeam licensing	\$1,474,873	\$164,579	Increase device prices



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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

24-25 Budget	YTD Expenses	Notes	25-26 Budget	Variance	Notes
\$160,196	\$113,613	Monthly bills for WAN to be paid yet/Insurance less than budgeted	\$163,196	\$3,000	Increase in RWAN cost



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600: Software/Supplies

- Student Information System Annual Subscription and Support
- Online Registration Annual Subscription and Support
- ERP Business/HR System Annual Subscription and Support (including Position Control)
- BoardDocs Annual Subscription and Support
- ClassLink Annual Subscription and Support
- Unified Talent Professional Learning
- Unified Talent Records
- NetSupport Classroom Management software
- SchoolMessenger Mass Communication platform
- Middle School Student Technology - laptops (ADP/warranty)
- Elementary Student Technology - laptops and iPads
- Projectors/WIFI Projector Adapters/Docks
- Consumables (bulbs)/Office Supplies/Cleaning Supplies



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600: Software/Supplies

24-25 Budget	YTD Expenses	Notes	25-26 Budget	Variance	Notes
\$1,195,723	\$1,173,809		\$1,009,569	(\$186,154)	Off cycle year for elementary laptop purchase



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- Overall Budget

24-25 Budget	YTD Expenses	25-26 Requested	Variance
\$2,829,563	\$2,770,929	\$2,815,988	(\$13,575)