

	TECHNOLOGY BUDGET											
					Description	FY19 Exp	FY20 Budget	FY21 Budget	FY22 Proposed	Notes	\$ Var	% Var
1	1100	610	02	T	Computer Supplies - MS TECH	376.75	270.00	2,644.00	2,776.00	^5% (demand for anything related to portable devices has driven pricing)	132.00	5.0%
2	1100	610	03	T	Computer Supplies - HS TECH	559.40	330.00	3,571.00	3,750.00		5% increase	179.00
3	1100	610	11	T	Computer Supplies - FRES TECH	551.52	600.00	2,283.00	2,397.00	5% increase	114.00	5.0%
4	1100	610	12	T	Computer Supplies - LCS TECH	58.00	300.00	680.00	714.00	5% increase	34.00	5.0%
5	1100	650	02	T	Computer Software - MS TECH	2,873.65	2,200.00	3,100.00	5,294.00	Site licenses added: Screencastify \$735, EdPuzzle \$500, Kami \$??? SDPC \$116 MDM (more iPads) PLTW \$220	2,194.00	70.8%
6	1100	650	03	T	Computer Software - HS TECH	5,794.58	5,500.00	6,600.00	9,074.00	Site licenses added: Screencastify \$1,066, EdPuzzle \$725., Kami \$??? SDPC \$168 \$24/ PLTW \$319	2,474.00	37.5%
7	1100	650	11	T	Computer Software - FRES TECH	4,620.83	4,000.00	12,000.00	2,518.00	Site licenses added: Screencastify 1544, EdPuzzle \$1,050, Kami \$??? SDPC \$244 \$24/ PLTW \$459	-9,482.00	-79.0%
8	1100	731	12	T	Computer Software - LCS TECH	3,075.43	2,100.00	400.00	1,133.00	Site licenses added: Screencastify \$331, EdPuzzle \$225, SDPC \$57	733.00	183.3%
9	1100	731	02	T	New Equipment - MS TECH	0.00	0.00	585.00	675.00		90.00	15.4%
10	1100	731	03	T	New Equipment - HS TECH	0.00	0.00	715.00	825.00		110.00	15.4%
11	1100	731	11	T	New Equipment - FRES TECH	0.00	0.00	0.00	1,500.00	no line previously - wireless analyzer	1,500.00	#DIV/0!
12	1100	734	02	T	New Computers - MS TECH	0.00	0.00	1,000.00	16,000.00	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	15,000.00	1500.0%
13	1100	734	03	T	New Computers - HS TECH	14,264.93	0.00	15,750.00	16,000.00	replacement cycle- 1 class of HS Chromebooks - prices have increased significantly on portable devices	250.00	1.6%
14	1100	734	11	T	New Computers - FRES TECH	4,935.00	5,000.00	4,130.00	16,000.00	replacement cycle - 6 teacher laptops (\$963+253) - prices have increased significantly on portable devices	11,870.00	287.4%
15	1100	735	02	T	Replace Equipment - MS TECH	6,192.00	16,350.00	15,114.00	13,000.00	replacement cycle - 8 teacher laptops - prices have increased significantly on portable devices - network (APs/firewall)	-2,114.00	-14.0%

16	1100	735	03	T	Replace Equipment - HS TECH	7,053.29	15,750.00	15,114.00	13,000.00	replacement cycle - 8 teacher laptops - prices have increased significantly on portable devices - network (APs/firewall)	-2,114.00	-14.0%
17	1100	735	11	T	Replace Equipment - FRES TECH	6,887.96	7,000.00	14,680.00	14,364.00	replacement cycle - 45 student Chromebooks - ? iPads - prices have increased significantly on portable devices	-316.00	-2.2%
18	2134	650	02	T	Computer Software - MS TECH	235.01	136.00	320.00	329.00		9.00	2.8%
19	2134	650	03	T	Computer Software - HS TECH	287.24	167.00	464.00	477.00		13.00	2.8%
20	2134	650	11	T	Computer Software - FRES TECH	522.25	303.00	671.00	691.00		20.00	3.0%
21	2134	650	12	T	Computer Software - LCS TECH	522.25	303.00	144.00	148.00		4.00	2.8%
22	2222	650	02	T	Computer Software - MS TECH	327.37	300.00	342.00	366.00		24.00	7.0%
23	2222	650	03	T	Computer Software - HS TECH	400.13	450.00	418.00	447.00		29.00	6.9%
24	2222	650	11	T	Computer Software - FRES TECH	727.50	750.00	760.00	813.00		53.00	7.0%
25	2321	650	01	T	Computer Software-SAU TECH	4,524.57	5,412.00	7,112.00	8,898.00	SwiftReach \$827*5% one less firewall	1,786.00	25.1%
26	2410	650	02	T	Computer Software - MS TECH	1,517.10	3,596.00	4,411.00	3,316.00	GSfE Enterprise 8 MBA 935*5% PS 1,331	-1,095.00	-24.8%
27	2410	650	03	T	Computer Software - HS TECH	1,850.30	4,396.00	5,395.00	4,109.00	GSfE Enterprise 8 MBA 765*5% PS 1,931	-1,286.00	-23.8%
28	2410	650	11	T	Computer Software - FRES TECH	79.80	6,885.00	4,685.00	5,171.00	GSfE Enterprise 10 PS 2796	486.00	10.4%
29	2410	650	12	T	Computer Software - LCS TECH	26.60	2,882.00	981.00	734.00	GSfE Enterprise2 PS 599	-247.00	-25.2%
30	2510	650	01	T	Computer Software- BUS TECH	19,606.40	20,311.00	23,927.22	26,201.00	IV Tyler U \$1,023* 5%	2,273.78	9.5%
31	2510	735	01	T	Replace Equipment-BUS	0.00	1,000.00	1,350.00	1,050.00	replacement cycle-SpEd Asst laptop no UPS	-300.00	-22.2%
32	2620	650	01	T	Computer Software-SAU	3,873.93	3,235.00	\$ -	0.00	No longer using School Dude		
33	2844	330	01	T	Technology Contracted Servs-SAU	907.50	0.00	1,000.00	1,050.00	cameras, escalation	50.00	5.0%
34	2844	330	02	T	Technology Contracted Servs-MS	4,101.30	0.00	2,000.00	2,100.00	audio, cameras, escalation	100.00	5.0%

35	2844	330	03	T	Technology Contracted Servs - HS	5,240.70	0.00	2,000.00	2,100.00	audio, cameras, escalation	100.00	5.0%
36	2844	330	11	T	Technology Contracted Servs - FRES	7,519.50	0.00	2,000.00	3,100.00	2 new cameras, escalation	1,100.00	55.0%
37	2844	330	12	T	Technology Contracted Servs - LCS	1,972.00	0.00	500.00	525.00	cameras, escalation	25.00	5.0%
38	2844	430	02	T	Repairs & Maint - MS TECH	71.90	400.00	1,000.00	2,625.00	5% increase	1,625.00	162.5%
39	2844	430	03	T	Repairs & Maint - HS TECH	158.85	600.00	1,000.00	2,625.00	5% increase	1,625.00	162.5%
40	2844	430	11	T	Repairs & Maint. - FRES TECH	90.00	400.00	1,000.00	2,625.00	5% increase	1,625.00	162.5%
41	2844	430	12	T	Repairs & Maint. - LCS TECH	0.00	500.00	1,000.00	2,625.00	5% increase	1,625.00	162.5%
42	2844	449	02	T	Oper of Info Systems - Print Management - MS	0.00	0.00	9,200.00	9,200.00	SPC/BDT contract	0.00	0.0%
43	2844	449	03	T	Oper of Info Systems - Print Management - HS	0.00	0.00	11,200.00	11,200.00	SPC/BDT contract	0.00	0.0%
44	2844	449	11	T	Oper of Info Systems - Print Management - FRES	0.00	0.00	15,200.00	15,200.00	SPC/BDT contract	0.00	0.0%
45	2844	4494	12	T	Oper of Info Systems - Print Management - LCS	0.00	0.00	4,400.00	4,400.00	SPC/BDT contract	0.00	0.0%
46	2844	530	02	T	Oper of Info Systems - Phone/Internet - MS	0.00	0.00	25,300.00	26,549.00	FirstLight broadband & VoIP - Website hosting \$1,549	1,249.00	4.9%
47	2844	530	03	T	Oper of Info Systems - Phone/Internet - HS	0.00	0.00	30,800.00	32,546.00	FirstLight broadband & VoIP - Website hosting \$2,246	1,746.00	5.7%
48	2844	530	11	T	Oper of Info Systems - Phone/Internet - FRES	0.00	0.00	41,800.00	44,753.00	FirstLight broadband & VoIP - Website hosting \$3,253	2,953.00	7.1%
49	2844	530	12	T	Oper of Info Systems - Phone/Internet - LCS	0.00	0.00	12,100.00	12,497.00	FirstLight broadband & VoIP - Website hosting \$697	397.00	3.3%
50	2844	580	01	T	Travel/Conferences - SAU TECH	3,373.99	1,000.00	1,750.00	1,803.00	3% increase	53.00	3.0%
51	2844	610	01	T	Tech Supplies - SAU TECH	609.42	800.00	700.00	700.00	Operational expenses	0.00	0.0%
52	2844	610	02	T	Tech Supplies - MS TECH	305.95	300.00	318.00	334.00	Operational expenses	16.00	5.0%
53	2844	610	03	T	Tech Supplies - HS TECH	505.38	330.00	330.00	347.00	Operational expenses	17.00	5.2%
54	2844	610	11	T	Tech Supplies - FRES TECH	538.92	700.00	600.00	630.00	Operational expenses	30.00	5.0%
55	2844	610	12	T	Tech Supplies - LCS TECH	21.69	350.00	550.00	578.00	Operational expenses	28.00	5.1%

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