Amity Proposed Technology Budget

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Initial Proposal for 2021-2022 Technology Budget

Budget Drivers

One to One (1:1) Digital Learning Environment

- Devices
- Endpoint Protection
- Peripherals
  - Docking Stations
  - Tablets
- Repair and Maintenance

Staff requests

- Specialized Lab Replacements
- Software for Teaching in the 1:1 Environment

What's NOT in the Budget

- Additional Technician
- Desktop Computers
- Additional Smartboards
- Ink and Toner for non-Xerox Printers
- Cases for Student Devices
- Additional Student Devices
- Infrastructure
  - Access Points
  - Switches
  - Servers

The Future...

- Phone System
- Additional Technician
- Specialized Lab Replacements
- Stadium Technology
- Security Camera System
- Smartboards *
- Office Desktops and Monitors *

* - Recurring costs, current circumstances allow a year reprieve, will need to be included in next budget cycle

1:1 Device Schedule

Student Device Lease Payment Schedule - Estimated

	7th Grade	8th Grade	9th Grade	10th Grade	11th Grade	12th Grade	Total Lease cost each budget year
2020-2021	$57,000	$52,300	$51,637	$57,000	$52,300	$52,300	$322,537
2021-2022	$57,000	$57,000	$52,300	$57,000	$57,000	$52,300	$332,600
2022-2023	$57,000	$57,000	$57,000	$57,000	$57,000	$57,000	$342,000
2023-2024	$58,000	$57,000	$57,000	$58,000	$57,000	$57,000	$344,000
2024-2025	$58,000	$58,000	$57,000	$58,000	$58,000	$57,000	$346,000

Initial Increase and Decrease Percentages

5690 Other Supplies - Increase 54.4% ($170,850)

- $150,000 for 3yr BitDefender Subscription
- Software additions and increases
    - VMWare
    - Lexia
    - Misc new programs introduced to support 1:1 teaching and learning

5730 New Equipment - Decrease 81.1% ($56,759)

- $45,000 for CAD Lab Replacement
- $17,000 for Student Device Cases

5731 Replacement Equipment - Increase 189.1% ($109,875)

- $100,000 for Complete Specialized Lab Replacement
- $18,000 for SmartBoards in Science Wing

Budget Distribution