

EQUIPMENT – 7300

This account covers district-wide technology equipment. Included in this budget request is a six-year technology hardware replacement plan; this is our roadmap to ensure that district hardware, whether front-end or back-end hardware, is replaced at end of life instead of well beyond its end of life. This will maximize uptime and will ensure the district will be able to keep up with the ever-changing world of technology

7300 EQUIPMENT

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 (\$ Budget)	FY23 V FY22 (%) Budget
11,820	-	-	-	-	Weston Intermediate School				-	-	0.00%
	1,596	20,958	-	-	Weston Middle School	-			-	-	0.00%
3,041	-	23,813	-	-	Weston High School	-			-	-	0.00%
		20,136	-	-	Athletics	-			-	-	0.00%
		10,510	-	-	Theater	-			-	-	0.00%
5,244	9,448	12,583	13,750	13,750	SPED/PPS	13,750			13,750	-	0.00%
471,745	369,340	479,141	114,000	300,442	Districtwide- Technology	88,272			88,272	(25,728)	-22.57%
	-	62,851	-	-	Facilities	-			-	-	0.00%
-	92,007		-	-	Safety/Security				-	-	
\$ 491,849	\$ 472,391	\$ 629,991	\$ 127,750	\$ 314,192	Total	\$ 102,022	\$ -	\$ -	\$ 102,022	(\$25,728)	-20.14%

TECHNOLOGY SIX-YEAR REPLACEMENT PLAN												
	2022-2023				2023-2024				2024-2025			
Product	Quantity	Unit Price	Total Cost	Location	Quantity	Unit Price	Total Cost	Location	Quantity	Unit Price	Total Cost	Location
Staff Laptops												
Student Chromebooks					150	\$345	\$51,750	Grade 2	1,000.00	\$345	\$345,000	Grades 3-8
Smart Displays	30	\$3,200	\$96,000	District-wide								
Student iPads	130	\$299	\$38,870	Grade K	150	\$299	\$44,850	Grade 1				
Staff iPads												
Windows Desktops					25	\$700	\$17,500	District-wide				
Core Switch	1	\$50,000	\$50,000	District-wide								
Internal Switches					79	\$2,500	\$197,500	District-wide				
iMacs	62	\$1,300	\$80,600	iMacs								
(SAN)	1	\$50,000	\$50,000									
Total Cost			\$315,470				\$311,600				\$345,000	
	2025-2026				2026-2027				2027-2028			
Product	Quantity	Unit Price	Total Cost	Location	Quantity	Unit Price	Total Cost	Location	Quantity	Unit Price	Total Cost	Location
Staff Laptops	275	\$1,116	\$306,958	District-wide								
Student Chromebooks					150	\$345	\$1,116	District-wide	1000	\$345	\$1,116	Grades 3-8
Smart Displays												
Student iPads												
Staff iPads					200	\$299	\$1,116	District-wide				
Wireless Access Points					275	\$600	\$1,116	District-wide				
Core Switch												
Internal Switches												
Upgrade												
Total Cost			\$306,958				\$3,349				\$1,116	
Projected Lease Cost												
	Lease Amount	FY23	FY24	FY25	FY26	FY27	FY28	FY29				
FY23	\$315,470	\$88,272	\$88,272	\$88,272	\$88,272	\$88,272	\$88,272	\$88,272				
FY24	\$311,600		\$87,227	\$87,227	\$87,227	\$87,227	\$87,227	\$87,227				
FY25	\$345,000			\$96,245	\$96,245	\$96,245	\$96,245	\$96,245			\$93,150	
FY26	\$306,958				\$85,974	\$85,974	\$85,974	\$85,974			\$85,974	
Total Annual Cost		\$88,272	\$175,499	\$271,744	\$357,718	\$357,718	\$357,718	\$354,623				
Footnote:												
Red Designates new Lease												