

Metuchen Board of Education
Budget Presentation
Budget Year 2021-2022
February 23, 2021

Handout #1a, 1b, 1c and 1d

School Based Budgets

Handout #2, 2b and 2c

Transportation

Handout #3 and 3a

Technology

Metuchen Board of Education
CES - Line Item Budget
2021 / 2022

| A | B | C | D | E | F | G | H | I |
|----------------|---|-----------------------------------|---|-------------------------------------|---|---|--|-------------------------------|
| Account Number | Account Title | Column A Actual 2019 - 2020 | Column B Appropriations 2020 2021 | Column C Adjustment 2020 2021 | Column D (B+C) Adjusted Appropriation 2020 2021 | Column E Appropriations 2021 2022 | Column F (E - D) Amount Change 2020 2021 | Column G (F/D) % Change |
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | | | | | | | | |
| 6 | | | | | | | | |
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| 11 | | | | | | | | |
| 12 | | | | | | | | |
| 13 | | | | | | | | |
| 14 | | | | | | | | |
| 15 | | | | | | | | |
| 16 | 11-190-100-610-24 GEN SUPPLIES/CAMP | \$ 94,184 | \$ 109,100 | \$ - | \$ 109,100 | \$ 108,230 | \$ (870) | |
| 17 | 11-190-100-640-22 TEXTBOOKS/CAMP | \$ 30,399 | \$ 24,500 | \$ - | \$ 24,500 | \$ 23,100 | \$ (1,400) | |
| 18 | 11-999-222-600-23 LIBR BOOKS-CAMPBELL | \$ 3,740 | \$ 3,500 | \$ - | \$ 3,500 | \$ 3,500 | \$ - | |
| 19 | 11-999-222-600-23 PERIODICALS-CAMPBELL | \$ 358 | \$ 500 | \$ - | \$ 500 | \$ 500 | \$ - | |
| 20 | 11-999-222-600-23 MATERIALS-CAMPBELL | \$ 630 | \$ 1,600 | \$ - | \$ 1,600 | \$ 1,600 | \$ - | |
| 21 | 11-999-222-800-23 OTH LIBR EXP-CAMPBELL | \$ 250 | \$ 150 | \$ - | \$ 150 | \$ 150 | \$ - | |
| 22 | 11-999-240-580-25E ADM INSERT/TRAVEL EXP-CAMPBELL | \$ 1,344 | \$ 1,300 | \$ - | \$ 1,300 | \$ 1,500 | \$ 200 | |
| 23 | 11-999-240-600-25E PRIN MISC SUPP FOR INSTR-C | \$ 1,036 | \$ 2,400 | \$ - | \$ 2,400 | \$ 2,400 | \$ - | |
| 24 | 11-999-240-800-25E MISC SUPP FOR INSTR-CAMPBELL | \$ - | \$ 4,000 | \$ - | \$ 4,000 | \$ 4,000 | \$ - | |
| 25 | 11-999-240-800-25E MISC EXP FOR INSTR-CAMPBELL | \$ - | \$ 800 | \$ - | \$ 800 | \$ 800 | \$ - | |
| 26 | | \$ 131,941 | \$ 147,850 | \$ - | \$ 147,850 | \$ 145,780 | \$ (2,070) | -1.40% |

Metuchen Board of Education
EMS - Line Item Budget
2021 / 2022

| | A | B | C | D | E | F | G | H | I |
|----|-------------------|-----------------------------|-----------------------------------|---|-------------------------------------|---|---|--|-------------------|
| | Account Number | Account Title | Column A Actual 2019 - 2020 | Column B Appropriations 2020 2021 | Column C Adjustment 2020 2021 | Column D Adjusted Appropriation 2020 2021 (B+C) | Column E Appropriations 2021 2022 | Column F Amount Change 2020 2021 (E - D) | Column G (F/D) |
| 16 | 11-190-100-610-24 | GEN SUPPLIES/EDGAR | \$ 104,655 | \$ 102,695 | \$ - | \$ 102,695 | \$ 105,725 | \$ 3,030 | |
| 17 | 11-190-100-640-22 | TEXTBOOKS/EDGAR | \$ 31,921 | \$ 31,745 | \$ - | \$ 31,745 | \$ 33,745 | \$ 2,000 | |
| 18 | 11-999-222-600-23 | LIBR BOOKS-EDGAR | \$ 9,894 | \$ 8,000 | \$ - | \$ 8,000 | \$ 8,000 | \$ - | |
| 19 | 11-999-222-600-23 | PERIODICALS-EDGAR | \$ 883 | \$ 1,940 | \$ - | \$ 1,940 | \$ 1,940 | \$ - | |
| 20 | 11-999-222-600-23 | MATERIALS-EDGAR | \$ 6,562 | \$ 8,460 | \$ - | \$ 8,460 | \$ 8,705 | \$ 245 | |
| 21 | 11-999-222-800-23 | OTH LIBR EXP-EDGAR | \$ 1,180 | \$ 1,100 | \$ - | \$ 1,100 | \$ 1,100 | \$ - | |
| 22 | 11-999-240-580-25 | ADM INSERV/TRAVEL EXP-EDGAR | \$ 904 | \$ 3,100 | \$ - | \$ 3,100 | \$ 3,100 | \$ - | |
| 23 | 11-999-240-600-25 | PRIN MISC SUPP FOR INSTR-E | \$ 1,284 | \$ 4,560 | \$ - | \$ 4,560 | \$ 4,560 | \$ - | |
| 24 | 11-999-240-800-25 | MISC SUPP FOR INSTR-EDGAR | \$ 14,405 | \$ 17,265 | \$ - | \$ 17,265 | \$ 27,846 | \$ 10,581 | |
| 25 | 11-999-240-800-25 | MISC EXP FOR INSTR-EDGAR | \$ 5,649 | \$ 23,500 | \$ - | \$ 23,500 | \$ 23,500 | \$ - | |
| 26 | | | \$ 177,337 | \$ 202,365 | \$ - | \$ 202,365 | \$ 218,221 | \$ 15,856 | 8% |

Metuchen Board of Education
MHS - Line Item Budget
2021 / 2022

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | C | | D | E | F | G | H | I | |
|----|-------------------|-------------------------|------------|------------|------|------------|------|-------------|----------------|----------------|----------------|---------------|------------------|----------|----------------|----------|
| | | | | | | | | Column A | Column B | Column C | Column D (B+C) | Column E | Column F (E - D) | Column G | Column H (F/D) | |
| | | | | | | | | Actual | Appropriations | Appropriations | Adjustment | Adjusted | Appropriations | Amount | % Change | |
| | | | | | | | | 2019 - 2020 | 2020 2021 | 2020 2021 | 2020 2021 | Appropriation | 2021 2022 | Change | 2020 2021 | % Change |
| 10 | 11-190-100-610-24 | GEN SUPPLIES/MHS | \$ 148,529 | \$ 160,218 | \$ - | \$ 160,218 | \$ - | \$ 160,218 | \$ 151,500 | \$ (8,718) | \$ 151,500 | \$ (8,718) | | | | |
| 11 | 11-190-100-640-22 | TEXTBOOKS/MHS | \$ 66,584 | \$ 136,267 | \$ - | \$ 136,267 | \$ - | \$ 136,267 | \$ 119,040 | \$ (17,227) | \$ 119,040 | \$ (17,227) | | | | |
| 12 | 11-999-218-600-24 | Guidance Supplies | \$ 37,112 | \$ 40,300 | \$ - | \$ 40,300 | \$ - | \$ 40,300 | \$ 41,200 | \$ 900 | \$ 41,200 | \$ 900 | | | | |
| 13 | 11-999-218-600-25 | GUID SUPP/TEST | \$ 9,514 | \$ 11,000 | \$ - | \$ 11,000 | \$ - | \$ 11,000 | \$ 11,500 | \$ 500 | \$ 11,500 | \$ 500 | | | | |
| 14 | 11-999-222-600-23 | LIBR BOOKS - MHS | \$ 6,598 | \$ 6,000 | \$ - | \$ 6,000 | \$ - | \$ 6,000 | \$ 6,000 | \$ - | \$ 6,000 | \$ - | | | | |
| 15 | 11-999-222-600-23 | PERIODICALS-MHS | \$ 2,009 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | | | | |
| 16 | 11-999-222-600-23 | MATERIALS-MHS | \$ 15,882 | \$ 19,000 | \$ - | \$ 19,000 | \$ - | \$ 19,000 | \$ 19,000 | \$ - | \$ 19,000 | \$ - | | | | |
| 17 | 11-999-222-800-23 | OTH LIBR EXP-MHS | \$ 1,411 | \$ 3,000 | \$ - | \$ 3,000 | \$ - | \$ 3,000 | \$ 3,000 | \$ - | \$ 3,000 | \$ - | | | | |
| 18 | 11-999-240-580-25 | ADM INSR/TRAVEL EXP-MHS | \$ 2,160 | \$ 1,000 | \$ - | \$ 1,000 | \$ - | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ - | | | | |
| 19 | 11-999-400-800-25 | MISC SUPP FOR INSTR-MHS | \$ 38,426 | \$ 30,000 | \$ - | \$ 30,000 | \$ - | \$ 30,000 | \$ 29,000 | \$ (1,000) | \$ 29,000 | \$ (1,000) | | | | |
| 20 | 11-999-240-800-25 | MISC EXP FOR INSTR-MHS | \$ 28,539 | \$ 23,500 | \$ - | \$ 23,500 | \$ - | \$ 23,500 | \$ 26,059 | \$ 2,559 | \$ 26,059 | \$ 2,559 | | | | |
| 21 | | | \$ 356,764 | \$ 432,785 | \$ - | \$ 432,785 | \$ - | \$ 432,785 | \$ 409,799 | \$ (22,986) | \$ 409,799 | \$ (22,986) | | | -5.3% | |

Metuchen Board of Education
Line Item Budget
2021 / 2022

| A | B | C | D | E | F | G | H | I |
|----------------|--|-----------------------------------|---|-------------------------------------|--|---|---|-------------------|
| Account Number | Account Title | Column A Actual 2019 - 2020 | Column B Appropriations 2020 2021 | Column C Adjustment 2020 2021 | Column D Adjusted Appropriation (B+C) | Column E Appropriations 2021 2022 | Column F Amount Change (E - D) | Column G (FID) |
| | | | | | | | | % Change |
| 16 | 11.999.270.107.00 Salaries of Non- Instructional Aides | \$ 71,516 | \$ 74,880 | \$ - | \$ 74,880 | \$ 85,880 | \$ 11,000 | |
| 17 | 11.999.270.160.00 Salaries for Pupil Trans. Reg Bet. Home and Schl | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 18 | 11.999.270.161.00 Salaries for Pupil Trans. Sp Ed Bet. Home and Schl | \$ 289,052 | \$ 312,000 | \$ - | \$ 312,000 | \$ 350,000 | \$ 38,000 | |
| 19 | 11.999.270.162.00 Salaries for pupil Trans (Other than Home and School) | \$ 53,455 | \$ 55,794 | \$ - | \$ 55,794 | \$ 58,584 | \$ 2,790 | |
| 20 | 11.999-240-199 Unused vacation payment to terminated / retired staff | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 21 | 11-190-240-299 Unused sick payment to terminated / retired staff | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 22 | 11.999.270.420.00 Cleaning, repair and Maint Serv | \$ 52,735 | \$ 45,000 | \$ - | \$ 45,000 | \$ 50,000 | \$ 5,000 | |
| 23 | 11.999.270.443.00 Lease Purchase payments- School Buses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 24 | 11.999.270.503.00 Contracted Services - All Payment Non public | \$ 44,741 | \$ 65,000 | \$ - | \$ 65,000 | \$ 65,000 | \$ - | |
| 25 | 11.999.270.504 Contracted services - All Payment Charter Schools | \$ - | \$ - | \$ - | \$ - | \$ 0 | \$ - | |
| 26 | 11.999.270.511.00 Contracted Services Trans-Between Home and School | \$ 476,137 | \$ 644,143 | \$ - | \$ 644,143 | \$ 670,273 | \$ 26,130 | |
| 27 | 11.999.270.512.00 Contracted Services trans other than home and School | \$ 27,190 | \$ 82,750 | \$ - | \$ 82,750 | \$ 82,750 | \$ - | |
| 28 | 11.999.270.513.00 Contracted Services - Joint Agreements Reg Ed | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 29 | 11.999.270.514.00 Contracted Services Sp Ed Vendors | \$ 509,283 | \$ 727,999 | \$ - | \$ 727,999 | \$ 636,341 | \$ -91,658 | |
| 30 | 11.999.270.515 Contracted Services Sp Ed Joint Agreements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 31 | 11.999.270.517 Contracted Services Reg Ed ESC | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 32 | 11.999.270.518 Contracted Services Sp Ed ESCs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 33 | 11.999.270.610.00 General Supplies | \$ 5,759 | \$ 4,400 | \$ - | \$ 4,400 | \$ 4,400 | \$ - | |
| 34 | 11.999.270.615.00 Transportation Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 35 | 11.999.270.800.00 Other Objects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 36 | | \$ 1,529,868 | \$ 2,011,966 | \$ - | \$ 2,011,966 | \$ 2,003,228 | \$ -8,738 | -0.43% |

Metuchen Board of Education
Special Education Transportation
2021/ 2022

| School | Budget | Budget | Budget | Budget |
|---|-----------|-------------|-----------|-------------|
| | 2021 | 2021 | 2122 | 2122 |
| | Summer | Reg Schl Yr | Summer | Reg Schl Yr |
| Piscataway Regional Day / Bright Beginnings | \$ 5,000 | \$ 30,000 | \$ 4,000 | \$ 18,000 |
| Calais School | \$ 6,298 | \$ 29,483 | \$ 10,000 | \$ 40,000 |
| Center School | \$ 4,500 | \$ 28,117 | \$ 4,725 | \$ 29,523 |
| Center School | \$ 4,500 | \$ 28,117 | \$ 4,725 | \$ 29,523 |
| Collier | \$ 4,500 | \$ 15,200 | \$ 4,725 | \$ 15,960 |
| Collier | \$ 4,500 | \$ 15,200 | \$ 4,725 | \$ 15,960 |
| Douglas Developmental | \$ 4,000 | \$ 18,000 | \$ 4,000 | \$ 18,000 |
| East Mountain | \$ 5,201 | \$ 35,000 | | |
| Eden Institute | \$ 2,400 | \$ 20,494 | \$ 5,000 | \$ 35,000 |
| Eden Institute | \$ 3,400 | \$ 20,494 | \$ 5,000 | \$ 35,000 |
| Eden Institute | \$ 2,400 | \$ 20,494 | \$ 5,000 | \$ 35,000 |
| First Children | | | \$ 5,000 | \$ 36,000 |
| Hi-Step | \$ 2,880 | | | |
| Hi-Step | \$ 2,880 | | | |
| Hunterdon Prep | | \$ 36,331 | | |
| Metuchen High School | | \$ 14,240 | | |
| Montgomery Academy | | | | |
| Montgomery Academy | | \$ 45,956 | | |
| New Road School | | | \$ 5,000 | \$ 30,000 |
| New Road School | | \$ 53,295 | \$ 5,000 | \$ 30,000 |
| Nuview Academy | \$ 4,822 | \$ 45,000 | | \$ 18,000 |
| UMDNJ | \$ 4,500 | \$ 27,000 | \$ 4,000 | \$ 18,000 |
| P.G Chambers | \$ 10,000 | \$ 30,600 | | |
| Windsor Learning Center | \$ 7,574 | \$ 45,623 | \$ 7,953 | \$ 47,904 |
| Additional Placements / Extraordinary Cost Increase | | \$ 90,000 | | \$ 140,000 |
| Total | \$ 79,355 | \$ 648,644 | \$ 78,853 | \$ 591,870 |
| | | \$ 727,999 | | \$ 670,723 |

| School | Budget | Budget | Budget |
|-----------------------------|-------------|-------------|-------------|
| | 19/20 | 20/21 | 21/22 |
| | Reg Schl Yr | Reg Schl Yr | Reg Schl Yr |
| Campbell | \$ 23,336 | \$ 23,803 | \$ 24,993 |
| Campbell | \$ 23,336 | \$ 23,803 | \$ 24,993 |
| Campbell | \$ 22,990 | \$ 23,449 | \$ 24,621 |
| Campbell | \$ 22,990 | \$ 23,449 | \$ 24,621 |
| Campbell | \$ 22,990 | \$ 23,449 | \$ 24,621 |
| Campbell | \$ 22,990 | \$ 23,449 | \$ 24,621 |
| Campbell | \$ 22,990 | \$ 23,449 | \$ 24,621 |
| Campbell | \$ 36,720 | \$ 37,454 | \$ 39,327 |
| Campbell | \$ 36,720 | \$ 37,454 | \$ 39,327 |
| Edgar | \$ 23,336 | \$ 23,083 | \$ 24,237 |
| Edgar | \$ 23,336 | \$ 23,803 | \$ 24,993 |
| Edgar | \$ 22,990 | \$ 26,449 | \$ 27,771 |
| Edgar | \$ 22,990 | \$ 23,449 | \$ 24,621 |
| Edgar | \$ 22,990 | \$ 23,449 | \$ 24,621 |
| Edgar | \$ 22,990 | \$ 23,449 | \$ 24,621 |
| Edgar | \$ 22,990 | \$ 23,449 | \$ 24,621 |
| St. Francis | \$ 17,600 | \$ 18,213 | \$ 19,124 |
| St. Francis | \$ 18,159 | \$ 18,778 | \$ 19,717 |
| Marine Academy | \$ 15,000 | \$ - | \$ - |
| Piscataway Vo Tech | \$ 4,080 | \$ 15,848 | \$ 16,640 |
| Woodbridge Vo -Tech | \$ 24,480 | \$ 19,380 | \$ 20,349 |
| Piscataway Vo Tech Mid Day | \$ 14,280 | \$ 7,140 | \$ 7,497 |
| Perth Amboy Vo-tech | \$ 15,540 | \$ 15,540 | \$ 16,317 |
| Tech H.S. | \$ 23,880 | | \$ 25,000 |
| Midday Routes | \$ 10,000 | \$ 15,000 | \$ 15,750 |
| E.B. Vo Tech | \$ 15,000 | \$ 27,345 | \$ 28,712 |
| Extraordinary Cost Increase | | | \$ 40,000 |
| | \$ 554,703 | \$ 544,134 | \$ 636,341 |

Metuchen Board of Education
Technology Budget
2021- 2022

| | 2019 / 2020 | 2020 / 2021 | 2021/ 2022 |
|---|-------------------|-------------------|-------------------|
| District Technology Coordinator | \$ 105,046 | \$ 108,197 | \$ 113,523 |
| Network Administrator | \$ 71,046 | \$ 73,178 | \$ 82,880 |
| Technology Technician | \$ 52,060 | \$ 53,622 | \$ 62,160 |
| Technology Technician | \$ 35,500 | \$ 35,500 | \$ 43,512 |
| Total | \$ 263,652 | \$ 270,497 | \$ 302,075 |
| Connectivity | \$ 60,804 | \$ 60,804 | \$ 60,804 |
| Licensing | | | |
| Backup | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| Microsoft Volume Licensing | \$ 18,000 | \$ 18,000 | \$ 18,000 |
| ESET (antivirus) | | | \$ 10,300 |
| AppRiver (spam solution) | \$ 4,000 | \$ 4,000 | \$ 4,000 |
| Server Warranty renewals | \$ 3,700 | \$ 3,700 | 0 |
| Tegile array support renewal | | \$ 2,700 | |
| Laptop warranty renewals | | | |
| Ericom Licensing - Remote Desktop | \$ 6,200 | \$ 6,200 | \$ - |
| Smart Notebook | \$ 3,900 | \$ 3,900 | \$ 3,900 |
| Virtualization Licensing | | | \$ - |
| Mobile Device Management licensing (JAMF) | | \$ 1,125 | \$ - |
| Misc licensing | | | |
| GoGuardian for Administrators | \$ 9,206 | \$ 12,310 | \$ - |
| GoGuardian for Teachers | \$ 5,186 | \$ 3,312 | \$ - |
| GoGuardian Suite | | | \$ 22,400 |
| Pluralsight | \$ 900 | \$ 900 | \$ 900 |
| Kyte Learning | \$ - | \$ - | |
| Microsoft 5-pack support contract | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| Gaggle | \$ 7,500 | \$ 7,500 | \$ 10,120 |

Metuchen Board of Education
Technology Budget
2021- 2022

| | 2019 / 2020 | 2020 / 2021 | 2021/ 2022 |
|--|-------------------|-------------------|-------------------|
| Malwarebytes | \$ 500 | \$ 2,075 | \$ 2,075 |
| Boxcast | \$ 1,150 | \$ - | \$ - |
| Follett Resource Manager | \$ 1,573 | \$ 1,573 | \$ 1,573 |
| Zumu / Apptegy | \$ 3,000 | \$ 10,400 | \$ 10,400 |
| Applitrack | \$ 1,330 | \$ 1,330 | \$ 1,330 |
| Support contract - cameras and door access system | \$ 10,500 | \$ 10,500 | \$ 5,500 |
| Papercut | \$ 2,000 | \$ - | \$ 5,100 |
| Cisco Umbrella (Network security / firewall) | | | \$ 8,295 |
| Google G Suite Enterprise | | | \$ 11,151 |
| Zoom | | | \$ 2,500 |
| Zoom webinar | | | \$ 2,800 |
| ZenDesk | | | \$ 2,500 |
| Solarwinds Dameware | | | \$ 235 |
| Meraki 5-year licensing renewal | \$ - | | 0 |
| Total | \$ 96,145 | \$ 107,025 | \$ 140,579 |
| Computer replacement plan | | \$ - | |
| MiniPCs - for camera monitoring | \$ 1,050 | | |
| Surfaces for Admin | | \$ - | 0 |
| Surfaces for Teachers | \$ 14,148 | \$ - | 0 |
| One-to-One (Chromebooks) lease cost - year 5 (5th and 9th grade) | | | \$ 36,516 |
| One-to-One (Chromebooks) lease cost - year 5 (1st grade) | | \$ 38,000 | \$ 23,558 |
| One-to-One (Chromebooks) lease cost - year 4 | | \$ 38,000 | \$ 39,719 |
| One-to-One (Chromebooks) lease cost - year 3 | \$ 40,000 | \$ - | \$ 37,210 |
| GoGuardian for Admins | \$ 3,002 | | |
| GoGuardian for Teachers | \$ - | | |
| Mice | | \$ 3,200 | 0 |
| Charging carts | | | 0 |
| One-to-one (Chromebooks) lease Cost - year 2 | \$ 39,318 | \$ 39,318 | \$ 38,300 |
| One-to-one (Chromebooks) lease Cost - year 1 | \$ 34,000 | \$ 34,000 | - |
| Chromebooks for 1:1 teachers | \$ 7,260 | \$ - | - |
| Campbell Chromebook cart | \$ 8,023 | \$ - | |
| RAM for laptop upgrades | | | - |
| Computer parts and repairs | | | - |
| Printers | \$ 2,500 | \$ 2,500 | - |
| Total | \$ 149,301 | \$ 155,018 | \$ 175,303 |

| | 2019 / 2020 | 2020 / 2021 | 2021/ 2022 |
|---|-------------------|-------------------|-------------------|
| Network Equipment | | | |
| Storage for File Servers | | | |
| Replacement for File Print Servers | | | |
| Server for VRTX chassis | | | |
| Hardrive for VRTX | | | |
| Hyper-V (Virtualization) Servers | | | |
| Uninterruptable Power Supplies | | | |
| Replacement Switches | | | |
| Cat-6 Patch Cables | | | |
| Fiber cabling and GBICs for switches | | | |
| Second Firewall | | | |
| Misc Supplies | \$ 2,000 | \$ 2,000 | |
| Total | \$ 2,000 | \$ 2,000 | \$ - |
| Other Equipment | | | |
| Smart Boards | \$ - | | |
| Projector Parts | | \$ - | |
| Projectors | \$ 2,000 | \$ 3,950 | |
| Microphone/headphone/headsets | | | |
| 24 Chromebooks | | | |
| 2 Chromebook Cart MHS | | | |
| 2 Chromebook Cart Campbell | | | |
| 1 Chromebook Cart Edgar | | | |
| iPad replacements - Moss and Edgar | | | |
| 24 replacement batteries for laptop cart | | | |
| Macbook cart - MHS Art and Music programs | | | |
| Total | \$ 2,000 | \$ 3,950 | \$ - |
| Other Projects | | | |
| Airtame wireless screen mirror | | \$ - | |
| Avigilon Access Control server upgrade | | \$ - | |
| MHS Door hardware upgrades for monitoring | | | |
| Campbell SMART Board upgrades | | | |
| Network assistance hours | \$ 3,000 | \$ 3,000 | |
| Total | \$ 3,000 | \$ 3,000 | \$ - |
| Total | \$ 576,902 | \$ 602,294 | \$ 678,761 |

| Infrastructure condition | Notes |
|---------------------------------|--|
| Part of infrastructure | |
| Wiring | Wireless and offices have been upgraded to 10GB New classrooms and office should all be cat 6A wiring; budgeting should support forward direction of network speed. |
| Switches | Gradual upgrade to 10G needed - estimated cost \$90k Backbone upgrades continue at each school Selected closets should have upgraded switches that allow upgraded speeds to newer access points. |
| Servers | Server NICs have been upgraded to 10GB |
| Firewall | No issues |
| Access points | Considering targeted upgrades of some APs in bottleneck area |
| Internet | Upgraded to 1Gbps |
| Backups | Upgraded backup storage needed; will budget in 22-23 |
| Fiber at MHS, CES, EMS | Replace with single-mode fiber runs This project has been erated, and we are ready to move forward. |