

FY21-22 Unified Network Biennial Cost \$35,155,299

Without Salaries and Administrative Costs

School Foundation Funds

\$20,808,591

STANDARD BUDGET \$16,759,741

\$14,867,633 0203-Circuit Costs
\$50,000 0201-Property Upgrades
\$6,000 0202-Equipment Repairs
\$334,387 0292-Router Maintenance
\$571,721 0292-Firewall Maintenance
\$900,000 0292-Content Filter Maint
\$30,000 0292-Point to Point Wireless Maint

EXCEPTION BUDGET \$4,048,850

\$3,048,850 0242-Firewalls
\$984,000 0242-Router Upgrades
\$15,000 0242-Switches
\$1,000 0292-Citrix Maintenance

General Fund

\$14,346,708

STANDARD BUDGET \$8,355,706

\$4,622,884 0203-Circuit Costs
\$50,000 0201-Property Upgrades
\$3,600 0202-Equipment Repairs
\$831,991 0292-Router Maint
\$2,263,000 0292-Firewall Maint
\$71,231 0292-Datacenter Security Monitoring
\$160,000 0292-Network Path
Troubleshooting
\$120,000 0292-Security Monitoring Maint
\$46,000 0292-Firewall Change/Log Maint
\$187,000 0292-Ent Backend Tech Maint

EXCEPTION BUDGET \$5,991,002

\$3,252,002 0242-Firewalls
\$487,000 0242-Security Enforcement &
Alerting Hardware
\$984,000 0242-Router Upgrades
\$818,000 0242-Switches
\$420,000 0242-Wireless Access
\$30,000 0242-Cables & Network Interface
Modules

