

2015-2016 Proposed Technology Plan & Operating Budget				
Item		Cost	Tech Plan Connection/Type	Notes
Professional Development	3	40,000	Referendum Money - Not new	T21. Identify goals, provide list of opportunities and application to attend, how are staff bringing the learning back and sharing, focused on bringing people in rather than send them out; go to PD outside when it is supportive of the environment
Professional Development	1	28,000	Operating	Tech staff, SIS, Data & Instructional Tech Coaches
Infrastructure Enhancements	2	170,500	Tech Plan	Moving to new office, New DR firewall (eRate, but need regardless- Julian), NAAS - storage for backup (Julian), Server Refresh - AD, File Server, JSS
Admin/Admin Assistant Device	2	26,255	Tech Plan	Annual Payment #2
Kindergarten Refresh/PE Teacher Re	2	100,000	Tech Plan	
WAN & Internet	1	168,000	Operating	
Computer Maintenance	1	150,000	Operating	
Software Maintenance	1	140,000	Operating	Casper Suite Licenses (60,000);LMS, Educational Software, App Voucher
iLearn Repairs	1		Operating	
General Supplies	1	5,500	Operating	Includes meeting expenses
Postage	1	2,500	Operating	
Outdoor Wifi Access/with Cameras	2	93,000	Tech Plan	Pending eRate Funding & Success of Spring 2016 Pilot**
Replace iMac	2	90,000	Tech Plan	300 Chromebooks
PowerSchool	1	33,000	Operating	
Contract Service SIMS	1	6,000	Operating	
Annual Network & Data Audit	1	50,000	Operating	
Lease for student Macbook Airs	3	56,500	Referendum	Gen. Ed and SPED
eRate Consultant	1	6,700	Operating	
TOTAL OPERATING BUDGET		589700		
TOTAL TECH PLAN BUDGET		479755		
TOTAL REFERENDUM BUDGET		96500		
TOTAL BUDGET (Excluding salaries)		1,165,955		

2016-2017 Proposed Technology Plan & Operating Budget				
Item		Cost	Tech Plan Connection/Type	Notes
Professional Development	1	28,000	Operating	Tech Staff
Professional Development	2	40,000	Tech Plan	T21, Teachers
Infrastructure Enhancements	2	319,000	Tech Plan	Main Core layer 3 Switches (10 locations) either 10 or 40 gb for fiber transition in summer, dark fiber redundant link to Julian, to go with summer transition with Unite D97 fiber, Server refresh
Admin/Admin Assistant Device	2	26,255	Tech Plan	Annual Payment #3
WAN & Internet	1	168,000	Operating	
Computer Maintenance	1	150,000	Operating	
Software Maintenance	1	140,000	Operating	Casper Suite Licenses (60,000);LMS
iLearn Repairs	1		Operating	
General Supplies	1	5,500	Operating	Includes meeting expenses
Postage	1	2,500	Operating	
PowerSchool	1	35,000	Operating	
Contract Service SIMS	1	6,000	Operating	
Annual Network & Data Audit	1	25,000	Operating	
Staff iPad Refresh	2	200,000	Tech Plan	Year 2017-2018 possibly
Refresh Apple TVs (or other interactive solution	2	28,000	Tech Plan	
Enhance 1st & 2nd grade classrooms	2	100,000	Tech Plan	Could Lease to cut yearly costs (\$35,000 per year); (iPad, case, apps) 2:1 student to device ratio
eRate Consultant	1	6,700	Operating	
TOTAL OPERATING BUDGET		566700		
TOTAL TECH PLAN BUDGET		713255		
TOTAL BUDGET (excluding salaries)		1,279,955		

<b>2017-2018 Proposed Technology Plan &amp; Operating Budget</b>					
<b>Item</b>	<b>Cost</b>	<b>Tech Plan Connection/Type</b>	<b>Notes</b>		
Professional Development	1	28,000	Operating	Tech Staff, SIS	
Professional Development	2	40,000	Tech Plan	T21, Teachers	
Infrastructure Enhancements	2		Tech Plan		
WAN & Internet	1	168,000	Operating	Possible option to lay own fiber and become ISP. Exploring options and will provide details when we get further in planning process.	
Computer Maintenance	1	150,000	Operating	NEC Bulb Replacments (\$21,000);Annual Maintenance	
Software Maintenance	1	140,000	Operating	Casper Suite Licenses (60,000);LMS	
iLearn Repairs	1		Operating		
General Supplies	1	5,500	Operating	Includes meeting expense	
Postage	1	2,500	Operating		
PowerSchool	1	35,000	Operating		
Contract Service SIMS	1	6,000	Operating		
Annual Network & Data Audit	1	25,000	Operating		
PLTW Device Refresh	2	200,000	Tech Plan	Purchase at end of year for next year; repurpose other devices at schools	
eRate Consultant	1	6,700	Operating		
<b>TOTAL OPERATING BUDGET</b>		<b>566700</b>			
<b>TOTAL TECH PLAN BUDGET</b>		<b>240000</b>			
<b>TOTAL BUDGET (excluding salaries)</b>		<b>806,700</b>			
<b>Potential Leases/Purchases</b>					
Refresh of Staff Laptops	2		Tech Plan	Year 1 (trade in would cover most if not all of first payment) - will make decision on this as necessary during 2016-2017 SY following the annual analysis of device repairs and failures.	