

Revised Tech Budget Projections

This budget projections summary outlines each of the plan's seven major projects and ongoing work over the next seven years. While the budget includes the best information currently, it is preliminary and will be finalized and approved by the board through the budget process each year.

Each project is broken into discrete sub-projects. This budget summary captures district-level spending on technology, regardless of department or fund source. It does not include costs for existing staff positions.

The budget increased **from \$1.5 million to \$3.2 million in the first year** to provide robust network infrastructure, ensure optimal school learning spaces, and provide one-to-one coverage for staff computing. For the 2015-16 fiscal year, the budget will be **\$3 million** and, will increase yearly by increments of \$625,000 until 2020-21. It is expected that district-wide spending on technology will sustain at **\$6 million per year**.

Information & Technology Plan Budget

Description	Lease/ Purchase	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Fund Source
Student Computing										
Tablets - Elementary Schools	Lease 4 Year		\$185,875	\$185,875	\$185,875	\$535,819	\$535,819	\$948,447	\$1,443,548	Tech Services
Keyboards and Covers for Elementary Tablets Grades 3-5	Purchase		\$59,920			\$100,000		\$100,000	\$125,000	Tech Services
Charging Carts - Elementary Tablets	Lease 3 Year		\$38,000	\$38,000	\$38,000	\$73,634	\$73,634	\$155,817	\$185,445	Tech Services
Notebooks - Middle and Secondary Schools	Lease 4 Year		\$116,870	\$116,870	\$506,523	\$713,594	\$1,211,032	\$1,388,036	\$1,388,036	Tech Services
Charging Carts - Middle and High School Notebooks	Lease 3 Year		\$23,000	\$23,000	\$23,000					Tech Services
Chromebooks - Assessment	Lease 3 Year	\$172,950	\$264,607	\$264,607	\$116,870	\$216,870	\$100,000	\$100,000		Tech Services
Charging Carts -Assessment	Lease 3 Year		\$18,350	\$18,350	\$18,350					Tech Services
Headphones - Assessment	Purchase	\$168,345	\$5,000	\$5,000						Tech Services
Staff Computing										
Laptops - All Teachers	Lease 3/4 Year	\$840,225	\$624,756	\$624,756	\$671,941	\$671,941	\$671,941	\$671,941	\$671,941	Tech Services

Description	Lease/ Purchase	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Fund Source
Laptops - School Administration and New Teachers	Lease 4 Year		\$73,043	\$73,043	\$73,043	\$73,043	\$73,043	\$73,043	\$73,043	Tech Services
Tablets - Elementary Teachers	Lease 4 Year	\$35,167	\$35,167	\$35,167	\$78,462	\$78,462	\$127,295	\$193,167	\$193,156	Tech Services
Technology Replacement - All Office and Support Staff	Purchase	\$180,000	\$80,000	\$80,000	\$33,067	\$80,000	\$80,000	\$80,000	\$80,000	Tech Services
School Learning Spaces										
Classroom - Interactive Projector/Monitor, Doc Camera, stand/installation	Lease 4 Year	\$614,078		\$385,464	\$837,900	\$661,838	\$1,325,815	\$907,013		Tech Services
Classroom - Virtual Learning Spaces	Purchase		\$60,000							Tech Services
Computer Labs - Replace 12 Secondary Labs/Year	Purchase	\$216,000	\$200,000	\$200,000	\$200,000		\$100,000	\$200,000	\$374,335	Tech Services
Specialized Technology - Secondary Curriculum Departments	Purchase	\$125,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	Tech Services
Replace Classroom Computers	Lease 3 Year				\$100,000	\$127,799	\$34,421	\$106,970	\$100,000	Tech Services
Networks and Servers										
WAN -MUFN Equipment	Purchase	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000				Tech Services
LAN - Network Infrastructure	Lease 3 Year	\$350,000	\$228,429	\$228,429			\$100,000	\$100,000	\$100,000	Tech Services
Wireless Upgrade	Lease 4 Year	\$250,000				\$150,000	\$150,000	\$150,000	\$150,000	Tech Services
SAN - Virtual Servers & Servers	Lease 3 Year	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000			\$140,000	Tech Services
Purchased Services	Purchase	\$50,000	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	Tech Services
Maintenance	Purchase	\$220,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	Tech Services
Miscellaneous										
Software (e.g., ongoing licenses)	Purchase	\$250,000	\$45,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$258,527	Tech Services
Supplies	Purchase	\$50,000	\$34,983	\$34,439	\$34,969	\$35,000	\$35,000	\$18,566	\$34,969	Tech Services

