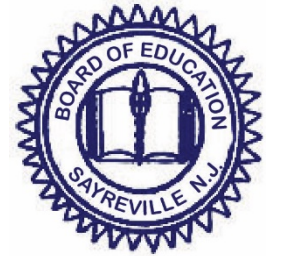




Sayreville Public Schools
Vision 2030



2017-2018
Technology Budget Presentation

2017-2018 Budget

- The Technology Department comprised the budget to be built around the needs of the students, staff, and schools.
- The budget reflects a move toward a secure and robust technology infrastructure that will support a 21st century education and business environment.
- The goals of the technology budget are to provide all district stakeholders with a reliable, highly available, secure, and sustainable technology environment that supports the curricular and business processes of the district.
- The budget is based on submittals made by Central Office Administration, Directors, Principals, Supervisors, and staff.
- The budget seeks to address the needs of our stakeholders so that they may afford our students with the best possible delivery of curriculum and instruction in a fiscally responsible manner.

Technology Budget

Account	2015-2016	2016-2017	Proposed 2017-2018
Total Budget	<p>\$1,774,879</p> <p>Proposed 15-16: \$2,147,739 Requested 15-16: \$2,923,243**</p>	<p>\$2,539,594</p> <p>Proposed 16-17: \$3,609,437 Requested 16-17: \$3,609,437**</p>	<p>\$2,072,802</p> <p>Requested 17-18: \$2,731,802**</p>
Difference between budget year and 2017-2018 Proposed	\$297,923	(\$466,792)	\$0
Expenditures for Fiscal Year	\$1,478,710	<p>\$2,236,256</p> <p>as of February 2nd 2017</p>	\$0

****Requested budget indicates amount requested by district stakeholders before administrative review.**

2017-2018 Proposed Budget

Proposed Budget Total - \$2,072,802

Renewals including lease payments - \$1,592,302

New - \$480,500 (Major Projects - \$433,500)

2017-2018 Proposed Budget

New Major Projects (\$433,500)
Network Security Upgrades- \$133,500 LPA (\$400,000 total over three years)
Chromebooks – \$45,000 LPA (\$135,000 total over three years)
Secondary Internet Connection - \$60,000 annual
Interactive Boards - \$75,000
Visitor and staff card management system - \$15,000
New Budget/Payroll/Personnel Software- \$80,000
Media Center and Computer Lab Upgrades - \$25,000

2017-2018 Proposed Budget

Other New Proposed Items	
Technology Staff Training Programs - \$6,000	Smart Notebook Licensing - \$15,000
Document Cameras - \$5,000	PowerSchool Enterprise Management Service – \$11,000
Services and Licensing - \$10,000	
Total Value: \$47,000	