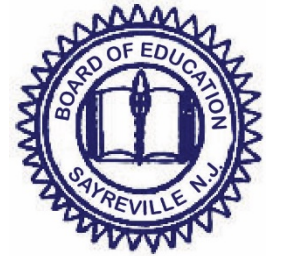




Sayreville Public Schools
Vision 2030



2016-2017
Technology Budget Presentation

2016-2017 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 clientless, cloud based environment that will encompass a 21st century environment.
- The goals of the technology budget are to provide all district stakeholders with a reliable, highly available, 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, and Supervisors.
- 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	2014-2015	2015-2016	Proposed 2016-2017
Total Budget	\$1,422,122	\$1,766,369 Proposed 15-16: \$2,147,739 Proposed budget prior to reductions 15-16: \$2,923,243**	\$3,609,437**
Difference between budget year and 2016-2017 Proposed	\$2,187,315**	\$1,843,068**	\$0
Expenditures for Fiscal Year	\$1,348,881.80	\$1,383,490.13 as of January 19 th 2016	\$0

****During the 15-16 budget cycle the Technology budget was presented in February following significant budget reductions prior to presentation to the BOE. For 16-17 no cuts have been made to the Technology budget as of the date of presentation.**

2016-2017 Proposed Budget

Proposed Budget Total - \$3,609,437

Renewals including lease payments - \$1,652,637

New - \$1,956,800 (Major Projects - \$1,619,300)

2016-2017 Proposed Budget

New Major Projects (\$1,619,300)
Virtual Desktops - \$850,000
Telephone System - \$400,000 for on site one time investment _(estimated 15 year life) or \$140,000 annually for hosted
Secondary Internet Connection - \$54,300 annually
Network Security Upgrades - \$80,000
Network Switches - \$24,000
End User Devices - \$211,000

2016-2017 Proposed Budget

Other New Proposed Items	
Student Analytics System	Pull Print Service
Substitute-HR Interface Module	Conversion of Old PCs to Chromebooks
HR Extended Feature Module	Single Sign On Service
Healthcare Software for SIS	Guidance Department Laptops
HIB Software	Differentiated Instruction System
Offsite Data Backup	ELL Software
Offsite Domain Controller	Digital Photography Studio Equipment
Google Management System	Assistive Technology
Chromebook Theft Management System	Professional Development Web Services
Mobile Device Management System	Services, Maintenance, & Replacement Equipment
Classroom Device Management System	Cloud File Drive Management System
Total Value: \$337,500	