

**Technology Plan Budget
(1-25-2016)**

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Description	Lease/Purchase	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Fund Source	NOTES
Student Computing											
Elementary Schools - Devices	Lease		\$169,570	\$208,330	\$427,655	\$819,717	\$1,167,782	\$1,316,298	\$1,316,298	Tech Services	
Elementary Keyboards and Covers	Purchase		\$42,032	\$0	\$0	\$0	\$0	\$0	\$0	Tech Services	Chromebooks: no covers needed in classrooms
Elementary Charging Carts	Purchase		\$30,201	\$47,485	\$92,704	\$85,085	\$135,181	\$153,869	\$88,923	Tech Services	
Secondary Schools - Devices	Lease		\$178,519	\$280,956	\$663,453	\$1,056,855	\$1,404,138	\$1,538,138	\$1,538,138	Tech Services	
Secondary Charging Carts	Lease		\$17,349	\$45,159	\$45,159	\$27,810	\$0	\$0	\$0	Tech Services	Variable depending on devices going home
Secondary Carrying Cases	Purchase		\$16,445	\$31,530	\$37,495	\$52,669	\$46,495	\$17,940	\$0	Tech Services	
Assessment - Devices	Lease	\$172,950	\$147,737	\$282,772	\$185,035	\$100,000	\$100,000	\$100,000	\$0	Tech Services	
Assessment - Headphones	Purchase	\$168,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Tech Services	Decrease with more G schools
Staff Computing											
All Teachers/Admin - Laptops	Lease	\$830,570	\$624,756	\$624,756	\$671,941	\$671,941	\$671,941	\$671,941	\$671,941	Tech Services	
Elementary Teachers - Devices	Purchase	\$9,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Tech Services	
Teachers/Administration - Laptops	Lease	\$27,685	\$79,416	\$79,416	\$79,416	\$79,416	\$79,416	\$79,416	\$79,416	Tech Services	
Technology Replacement - Offices/Classrooms including installation costs	Purchase	\$180,000	\$83,653	\$200,000	\$186,885	\$153,000	\$147,400	\$301,230	\$408,731	Tech Services	
School Learning Spaces											
Classroom - Monitors, stand, mirroring software, peripherals	Lease/Purchase	\$390,935	\$0	\$217,000	\$514,208	\$448,163	\$575,535	\$665,168	\$391,553	Tech Services	Cut out labor costs Increased number of classrooms
Classroom - Document Camera	Purchase	\$61,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Tech Services	If wanted, provided by schools.
Classroom - Speakers/Mic	Purchase	\$169,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Tech Services	If wanted, provided by schools.
Classroom - Virtual Learning Spaces	Purchase		\$60,000	\$50,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Tech Services	
Computer Labs - Replace Secondary Labs	Purchase	\$216,000	\$206,924	\$199,167	\$191,049	\$175,344	\$175,000	\$196,000	\$195,000	Tech Services	
Description	Lease/Purchase	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Fund Source	
Networks and Servers											
WAN - MUFN Equipment	Purchase	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	Tech Services	
LAN - Network Infrastructure	Lease	\$350,000	\$228,429	\$228,429	\$0	\$50,000	\$142,112	\$250,000	\$250,000	Tech Services	
Wireless Upgrade	Purchase	\$250,000	\$0	\$0	\$50,000	\$50,000	\$250,000	\$200,000	\$200,000	Tech Services	
SAN - Virtual Servers & Servers	Lease	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$200,000	Tech Services	
Purchased Services	Purchase	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	Tech Services	
Maintenance	Purchase	\$220,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$350,000	\$375,000	Tech Services	
Miscellaneous											
Software (e.g., ongoing licenses)	Purchase	\$250,000	\$45,000	\$75,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	Tech Services	
Supplies	Purchase	\$50,000	\$34,969	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Tech Services	
Travel & Mileage	Purchase	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Tech Services	
Total Tech Services budget											
		\$3,816,765	\$3,000,000	\$3,625,000	\$4,250,000	\$4,875,000	\$5,500,000	\$6,125,000	\$6,000,000		
			\$3,000,000	\$3,625,000	\$4,250,000	\$4,875,000	\$5,500,000	\$6,125,000	\$6,000,000		Increase of \$625,000 per year Plateau 21-22 at 6M
Other Spending											
School Learning Spaces											
Classroom - White Board	Purchase	\$82,000	\$90,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	Building Services	
School Learning Spaces											
Library Media Centers - Technology for Student Use	Purchase	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	Common School Fund	
Professional Learning											
Central Office Provided Professional Development/Extended Employment	Schedule	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	Instructional Tech	