

# 2018-2019 Technology Budget

Rebecca Osleger, *Director of Technology*

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# 2018-2019 Budget Highlights

- \* Procurement of a Centralized Asset Management System
- \* Replacement of Classroom Projectors – Final Phase in 3 Year Plan
- \* Reduction of Infrastructure Hardware
- \* Curriculum Enhancements (Digital Memberships)
- \* MIS – Cafeteria for Enhanced Collaboration space

Category	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2018-2019 Proposed Budget	\$ increase	Percent increase	Explanation
Technology Staff	\$346,148	\$409,154	\$438,556	\$29,402	7.2%	Salary / Wages
Technology Repair/Upgrade	\$17,394	\$29,780	\$0	(-29,780)	-100%	2017-18 included replacing switches (Phase 2) Combined with ACCE – VOIP Project
Digital Memberships	\$79,146	\$62,344	\$95,022	\$32,678	52.4%	Increase represents additional Curriculum resources K-12