

Technology Departmental Budget

<u>Object Code #112 – Non certified salaries</u>	Increase \$20,650	+16.72
<ul style="list-style-type: none">• Increase due to additional duties being assigned to staff member for the data/student information systems.		
<u>Object Code #300 – Other prof. tech. services</u>	Increase of \$540	+5.64%
<ul style="list-style-type: none">• Additional PowerSchool Costs offset by reduction in Fortinet support because we are moving forward with Aruba wireless.		
<u>Object Code #400 – Property Services</u>	No increase or decrease	0%
<ul style="list-style-type: none">• Cost for repairs of non-instructional equipment will remain the same at \$2,000.		
<u>Object Code #590 – Other professional services (travel)</u>	No Increase or decrease	0%
<ul style="list-style-type: none">• Cost for travel will remain the same at \$1,000.		
<u>Object Code #690- Other supplies & materials</u>	No increase or decrease	0%
<ul style="list-style-type: none">• Cost for travel will remain the same at \$500.		
<u>Object Code #730 - Instructional equipment</u>	Decrease \$10,200	-17.00%
<ul style="list-style-type: none">• Includes purchase of new Chrome Books for Grades 4th, 7th and 10th. Prior year's budget included an additional grade.		
<u>Object Code #735 – Software Licenses</u>	Increase \$13,848	139.32%
<ul style="list-style-type: none">• Increase because two product licenses will be expiring. Neverware is the operating system for the Black Rock computer lab. The firewall/network security appliance license also has to be renewed. Also includes \$6,000 for the implementation of E-collect, which will give the district a more efficient way of registering students, collecting permission slips, and updating demographic data.		

Object Code #739 – Replace. Of Equip. Non-Inst. Decrease \$10,344 -24.90%

- Does contain costs for purchase and installation of the controller and wireless access points to complete the Wi-Fi infrastructure project. Last year we budgeted for VoIP phone system, which was at a higher cost than this project.

Object Code #890 – Professional Improvement Increase of \$0 0%

- Cost of Professional Development will remain the same at \$5,000.