

INFORMATION TECH BUDGET PRESENTATION

2017-2018 School Year
Robert Pfau





TECH SNAPSHOT

- IT accomplishments
 - Installed 75 wired network switches
 - Wireless access in instructional areas is at 100%
 - E-Rate funds have been returned to the district as expected
 - Many of the computers and projectors from the old schools have been repurposed
 - Over 1,000 Chromebooks have been deployed
 - Access controls have been installed in Armstrong and Franklin for additional security
 - Truman's security system is in the process of being upgraded
 - Closed 2,098 work orders since the beginning of the school year



BUDGET REQUEST 650

- 10-2240-650-000-0-90

QUANTITY	DESCRIPTION - INCLUDE MFG., NUMBER, CATALOG NO., LEVEL, etc.	UNIT PRICE	Total Amount
110	Toner Cartridges	230.00	25300.00
10	Projector Lamps	200.00	2000.00
400	USB Headphones	26.00	10400.00
363	Chromebooks for Truman	205.64	74647.32
11	Laptop Carts	1,455.01	16005.11
1	Firewall Support Contract	3,041.40	3041.40
1	VOIP Firewall Support Contract	413.34	413.34
1	Aruba Wireless Network Support	5,000.00	5000.00
1	Bradford Network Access Control Support	7,000.00	7000.00
1	Digital Signage for FDR & Armstrong	36,000.00	36000.00
1	Deep Freeze Protective Desktop Software	14,400.00	14400.00
1	Server 2016 Domain Upgrade	33,180.00	33180.00
1	Network Security	25,000.00	25000.00
1000	Windows 10 Upgrade	53.50	53500.00
		TOTAL :	\$305,887.17



BUDGET REQUEST 750

- 10-2240-750-000-0-90
- Upgrade and consolidate district servers
 - Purchase 3 new high powered servers, 1 network attached storage device
 - Servers will run VMWare ESXi with high availability

QUANTITY	DESCRIPTION - INCLUDE MFG., NUMBER, CATALOG NO., LEVEL, etc.	UNIT PRICE	Total Amount
1	Server Replacement	129,159.03	129159.03
		TOTAL :	\$129,159.03



BUDGET REQUEST EVERYTHING ELSE

- 10-2240-442-000-0-90
 - WAN ACCESS – Contractual obligation \$65,000
 - Bandwidth purchased from IU \$16,512
 - Both of these items are E-rate
- 10-2240-580-000-0-90
 - Mileage reimbursement \$6,325
- 10-2240-432-000-0-90
 - Consulting for unexpected occurrences requiring outside assistance \$21,000
- 10-2240-618-000-0-90
 - Training for IT staff in various software platforms \$9,900



BUDGET REQUEST CONSOLIDATED

2017-18 Technology Budget

Acct	Description	Cost	Comments
442	WAN Access, Fiber Lines	65,688.00	Contractual obligation
580	Mileage	6,325.00	Use of Personal Vehicles
650	Technology*	305,887.17	Software, equipment and support contracts
750	Servers	129,159.03	Chromebook carts for Truman with Cart
432	Consulting	21,000.00	Unexpected occurrences requiring outside assistance
618	IT Training	9,900.00	Professional Training
650	Computer Cabinet	310.12	Storage for computer equipment
650	Office Furniture	527.12	
Total		\$ 538,796.44	



Questions?