

Gilford School District FY 2015-2016 Budget

Gilford Budget Committee

Subcommittee: Technology - 2225

Meeting Date & Location: December 5, 2014 @ GHS

Meeting Time: Started @ 4:30 Ended @ 5:30

Attendees: Technology Department Administrator Brenda McGee

Budget Committee Members Fred Butler, Alan Voivod and Kevin Roy

General Comments: The Technology Budget is found in the District Wide account, G.E.S., G.M.S. and G.H.S. sections of our budget books. Administrator McGee has supplied us with a 'Technology Summary' spread sheet for these four departments. The total Technology Budget is \$435,381.00 which is an increase of \$24,093.00. These numbers include the removal of \$2,999.00 for longevity.

Technology District Wide: [page 1 & 2] at \$48,900.00 this account is up \$5,500.00. *Computer Supplies* and *Computer Software* lines are level funded. *C/S Computer/Technology* line is up \$3,000.00 due to a cost increase for software and testing support. *Computer Replacement Equipment* line is up \$2,500.00 to replace a network storage device.

Technology GES: [page 13] at \$126,893.00 this account is up \$19,322.00. *Salary Tech. Coordinator* line is up \$1,022.00. This is for two shared positions with the three schools. The *Comp/Network Repairs-C/S* line is down \$1,000.00. The *Computer Software* line is down \$2,000.00. An increase in support fees is the reason for a \$1,000.00 increase in the *Computer Technology C/S* line. The replacement of a network switch is behind the increase of \$20,300.00 in the *Computer Replacement Equipment* line. This HP switch costs less than a CISCO switch and comes with a lifetime warranty and no ongoing support fees. Please see the bottom of the spread sheet for more information on this.

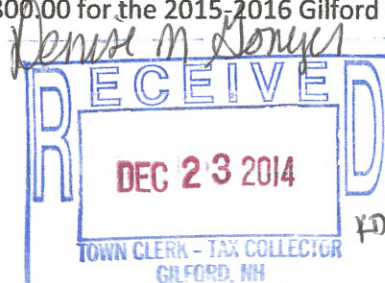
Technology GMS: [page 22 & 23] at \$106,596.00 this account is down \$115.00. The *Salary Tech. Coordinator* line is up \$985.00 [shared account]. The *Comp/Network Repairs-C/S* line and the *Computer Software* line are both down \$1,000.00. The *Computer/Technology C/S* line is up \$1,000.00 due to a cost increase in support fees. The *Computer New Equipment* line is down \$6,000.00 to \$6,000.00 [24 chromebooks]. The *Computer Replacement Equipment* line is up \$5,900.00 to \$26,200.00 [25 computers and 24 chromebooks].

Technology GHS: [page 34 & 35] at \$155,991.00 this account is up \$2,385.00. The *Salary Tech Coordinator* line is up \$1,685.00 [shared account]. The *Comp/Network Repairs C/S* line and the *Computer Software* line are both down \$1,000.00. The *Comp/Technology C/S* line is up \$1,000.00 for support fees. The *Computer New Equipment* line is down \$3,000.00 to \$15,000.00 [60 chromebooks]. The *Computer Replacement Equipment* line is up \$4,700.00 to \$34,700.00 [41 desktops].

Summary: The subcommittee recommends approval of \$438,800.00 for the 2015-2016 Gilford School District Technology Budget.

Respectfully submitted by Kevin Roy

Kevin Roy



| Account # | Title | 15-16 | Change | |
|-------------------------|--------------------|---------------|--------|---|
| SAU - P. 1 | | | | |
| 31-2225-610-10 | Supplies | 1000 | | |
| 31-2225-642-10 | Software | 400 | | |
| 31-2225-643-10 | Contracted Service | 33000 | 3000 | Increase due to financial software & CS |
| 31-2225-742-10 | Replacement Equip | 14500 | 2500 | Replace network storage device |
| GES - P. 13 | | | | |
| 2225-430-26 | Repairs | 2000 | -1000 | |
| 2225-610-26 | Supplies | 3400 | | |
| 2225-642-26 | Software | 6000 | -2000 | |
| 2225-643-26 | Contracted Service | 20000 | 1000 | Increased contracted services costs |
| 2225-741-27 | New Equip. | 13000 | | 20 iPads & 20 chromebooks |
| 2225-742-26 | Replacement Equip | 40600 | 20300 | 24 computers & 1 switch ** |
| GMS - P. 22 | | | | |
| 2225-430-37 | Repairs | 3000 | -1000 | |
| 2225-610-37 | Supplies | 5000 | | |
| 2225-642-37 | Software | 6000 | -1000 | |
| 2225-643-37 | Contracted Service | 20000 | 1000 | Increased contracted services costs |
| 2225-741-37 | New Equip | 6000 | -6000 | 24 chromebooks |
| 2225-742-37 | Replacement Equip | 26200 | 5900 | 25 computers, 24 chromebooks |
| GHS - P. 34 | | | | |
| 2225-430-47 | Repairs | 3000 | -1000 | |
| 2225-610-47 | Supplies | 5000 | | |
| 2225-642-47 | Software | 10000 | -1000 | |
| 2225-643-47 | Contracted Service | 21000 | 1000 | Increased contracted services costs |
| 2225-741-47 | New Equip | 15000 | -3000 | 60 chromebooks - 24 Eng / 24 SS / 12 in Library |
| 2225-742-47 | Replacement Equip | 34700 | 4700 | 41 Computers |
| Sub-Totals | | 288800 | 23400 | |
| Salary | | 149580 | | \$ 146,581. ⁰⁰ |
| Technology Total | | 438380 | | \$ 435,381.⁰⁰ |

** The significant increase in this line is due to replacing a network switch at GES. The current switch is approximately 9 years old. The switch connects the computers, printers, wireless access points to the network. We utilize HP switches with layer 3 security that allows VLANS to break our network up for management and security. This switch services half of the elementary school.

