

**Maine School Administrative District #75
District Technology Budget FY04-05**

Introduction. The fiscal year 04-05 technology budget represents an increase of 2.04% over the prior year budget to a total of \$974,000. In addition to the increase in individual lines, the business office performed a comprehensive identification of technology accounts. This activity pulled all technology related accounts into a larger consolidated technology budget. This includes individual site, department, and curriculum budgets that relate to technology. This is the first step in focusing efforts on a district technology plan and student learning outcomes.

Two major increases in funding were approved by the school board of directors to be included in the supplemental budget. The first is \$93,650 in funding to support the Infrastructure Replacement Plan. The plan supports the ongoing replacement of the district's core infrastructure to include print services, server hardware, Wide Area Network hardware, and Local Area Network hardware. The second is a commitment to a infrastructure wiring replacement plan, including a budget for FY04-05 of \$29,000. A temporary reduction of \$30,000 was made to the Computer Replacement plan budget. The \$30,000 will be returned to the budget in Fiscal Year 06-07.

Two major types of expenses lead the technology budget. The first is the staffing that ensures the technology functions and is useful for staff and students. The second is the infrastructure required to make the individual computers valuable resources capable of printing, accessing network applications Internet access, and communications systems. Computer purchases represent a small proportion of the overall budget. MSAD No. 75 recognizes the Total Cost of Ownership for network computing and is striving to ensure all aspects of the technology system are planned and budgeted for properly. It is the goal of the technology department to provide services that are stable, reliable, accessible and sustainable.

<u>Maintenance of Effort Budget.</u>	FY 04-05	Change	FY 03-04
Technology Staff District wide staffing account covering Educational technicians and administrative technical staff	\$561,916	\$69,997	\$491,919
Contracted Services	\$78,002	\$21,002	\$57,000
WAN and Internet services	\$49,002		
Wiring - various facilities	\$29,000		
Repairs & Maintenance	\$14,100	\$0	
Supplies	\$26,778	\$3,500	\$23,278
Software	\$12,340	-\$2,250	\$14,590
Equipment Purchase	\$177,050	\$66,950	\$110,100
Infrastructure Replacement	\$93,650 (NEW)		
Computer Replacement Plan	\$78,000 (Reduced 30,000)		
Misc. Equipment	\$5,400		
Dues & Fees	\$103,814	\$6,206	\$97,608