



# **Computer Department**

## **Draft Budget for the 2014-2015 School Year**

**March 5, 2014**

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graph TD; A((Computer Department)) --- B(Hardware); A --- C(Non-Instructional Software); A --- D(Instructional Software); A --- E(Security); A --- F(Internet/Network); A --- G(Materials & Supplies); A --- H(Libraries)
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**Computer Department**

Hardware

Non-Instructional Software

Instructional Software

Security

Internet/Network

Materials & Supplies

Libraries

# By the Numbers

- 3,000 Desktop & Laptop computers
- 650 iPads
- 476 SmartBoards (additional 45 standalone projector locations)
- 1,002 Printers
- 52 Servers
- 3.34 Terabytes backed up nightly
- 4,705 Help Desk tickets closed last year

# Refresh

- Desktop PC's average 7-8 yrs
  - 745's, 7-8 yrs old; 274 in use
    - Can't run Win 7
- Laptops average 6 yrs
  - D630's; 71 in use
- iPads expect 5 yrs?
  - Less than a year to 2 yrs old
- SmartBoards expect 6-7 yrs
  - Majority 2 yrs old
- Projectors expect 5-6 yrs, (some are 8-9 yrs old)
  - Sanyo's 5 yrs old, replaced 40 this yr already
  - Replaced as needed
- Servers are mixed ages
  - Average 7 yrs, sometimes longer

# Refresh

- **Printers mixed ages, smaller units avg 8 yrs**
  - Replaced as needed
- **HP core & edge switches expect 7 yrs**
  - 2 yrs old
- **Cisco Firewall expect 7-8 yrs**
  - 6 yrs old
- **Cisco Internet & email filter expect 8 yrs**
  - 6 yrs old
- **Wifi equipment expect 5-6 yrs**
  - 2 yrs old

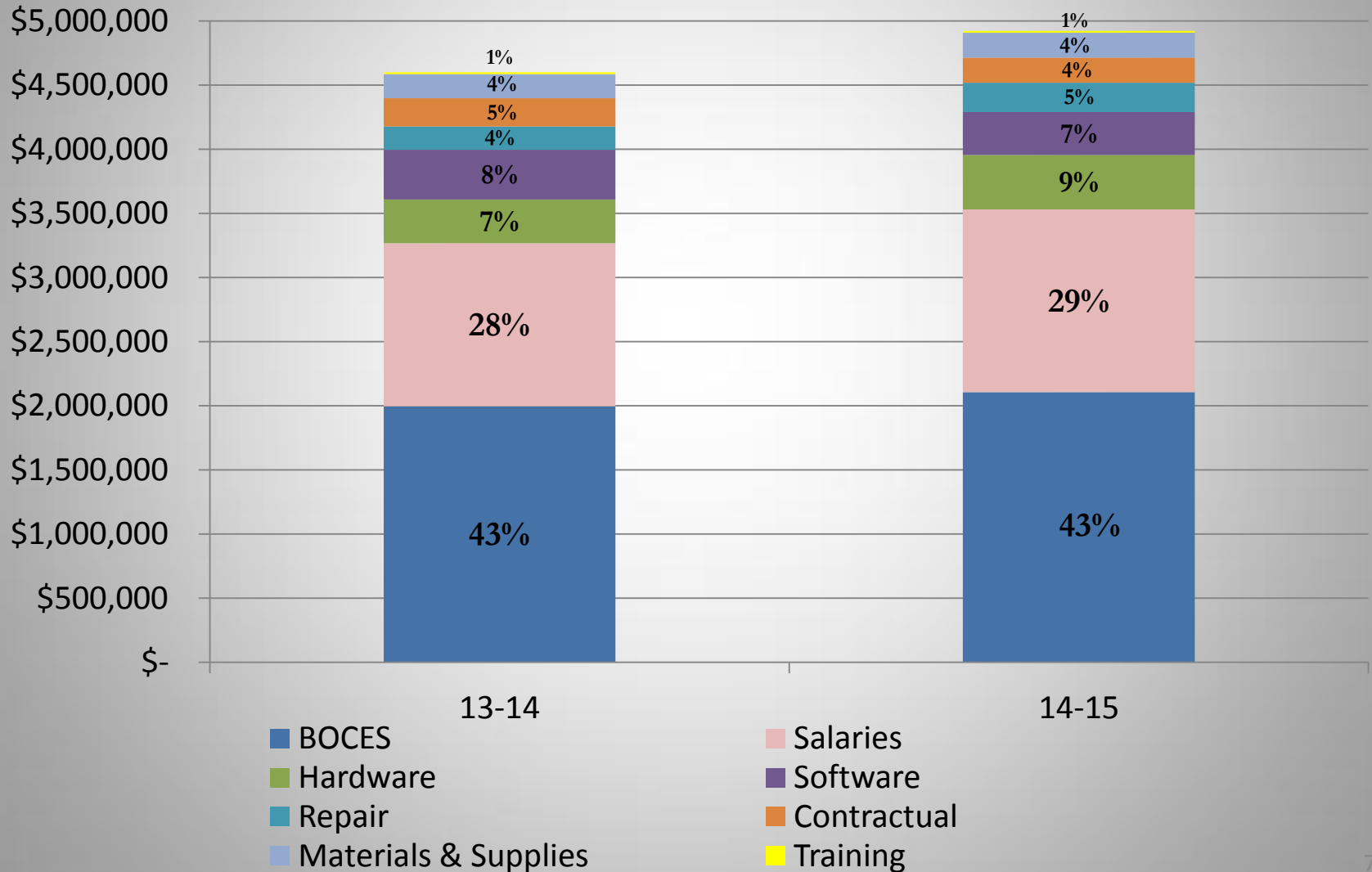
# Five Year Trend



- Overall budget increase of \$323,009

# 2630 Comp Inst Codes

## Two Year Detail Comparison



# Budget Changes

## Increase Expenditures

Instructional Equipment	\$24,850
State Aided Hardware	\$59,000
Materials & Supplies (Toner)	\$6,200
Equipment Repair	\$48,200
BOCES	\$112,035

## Decrease Expenditures

Photocopy Leases	-\$10,000
Instructional & Non-Instructional Software	-\$53,360
Contractual	-\$25,475



# Initiatives

- Continue Windows 7 Deployment
- [Project Lead The Way](#) HS expansion
  - \$185,000
- [Office365 for Education](#)
  - Free
- BOCES BO-TIE (Internet Access)
  - [Increased speed](#), aid back
- Replace Mac Auditorium projector screen
  - \$7,500
- Add screen to Lee Road All Purpose room
  - \$6,850
- Add 1 FTE Support Staff

***End***

