



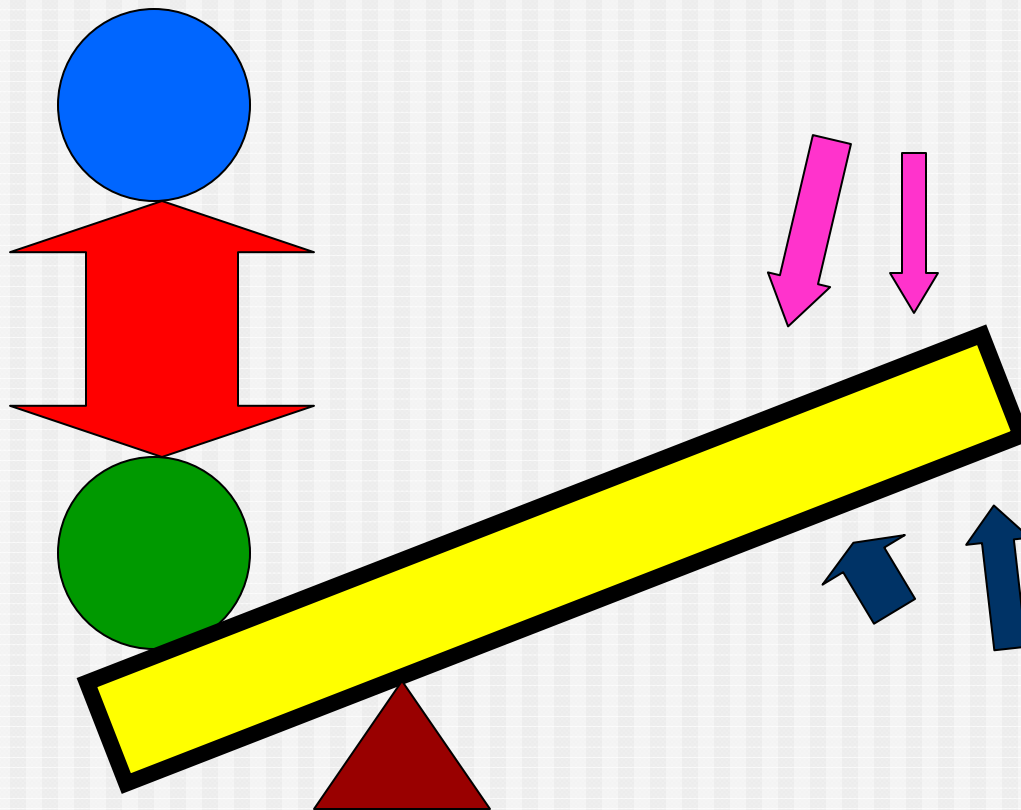
North Salem Central School District

Instructional Technology

Presented on March 12, 2008

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Director of Technology

RE-ENGINEERING CURRENT CAPACITY TO IMPROVE STUDENT PERFORMANCE



3/14/2008

BUDGET COMPARISON

2007-08 Adopted /
2008-09 Proposed Current Capacity

- **The 2008-09 proposed budget is \$837,916 ; a decrease of \$26,953 over the 2007-08 adopted budget. This is a 3.12% decrease.**
- The decrease is the result of some database expenditures being shifted to other areas.

WHAT DOES THE PROPOSED CURRENT CAPACITY TECHNOLOGY BUDGET SUPPORT?

- ✓ Replacement of:
 - ✓ 1 server
 - ✓ 164 computers
 - ✓ 32 printers
 - ✓ 3 computer carts
 - ✓ 4 access points
 - ✓ 12 projectors
 - ✓ failed essential equipment

WHAT DOES THE PROPOSED CURRENT CAPACITY TECHNOLOGY BUDGET SUPPORT?

- ✓ Maintenance of:
 - ✓ Novell Licenses
 - ✓ Switch warranties
 - ✓ SPAM filter
 - ✓ BOCES Services
 - ✓ Internet Access
 - ✓ Internet Filter

WHAT DOES THE PROPOSED CURRENT CAPACITY TECHNOLOGY BUDGET SUPPORT?

- ✓ Video Conferencing
- ✓ Software
- ✓ Conference/Travel
- ✓ Computer Repairs
- ✓ Computer Supplies
- ✓ Technology Department Staff
 - ✓ Director of Technology
 - ✓ Corstar (systems administration)
 - ✓ Web Site Administration
 - ✓ .5 Office Assistant

HIGHLIGHTS OF RE-ENGINEERING OUR CURRENT CAPACITY IN 2008-09 TO IMPROVE STUDENT PERFORMANCE

- Continue SMARTBoard Integration K-12
 - 10 SMARTBoards
 - 10 computers
 - 10 projectors
- Projector Set Ups for 6 Classrooms
- Disaster Recovery Planning
 - Testing
 - Consultant
 - Off Site Storage

*Please refer to Strategic Technology Plan

3/14/2008

COMPARISONS OF BUDGETS

2006-07 Actual	\$595,496
2007-08 Projected	\$843,726
2007-08 Adopted	\$864,869*

*SMS and Connect Ed funding shifted to BOCES CoSers

2008-09 Proposed To Support Current Capacity	\$837,916
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Dollar Change	\$ -26,953
Percent Change	-3.12%