

TEANECK PUBLIC SCHOOLS



FY 2014 – 2015 Budget Overview

Technology Department

Presented by Cliff Jacobs, Director of Information Systems

Technology Budget Overview

Expenditures

(Not Including Benefits)

FY2013-14	\$1,227,231
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FY2014-15	\$1,429,560
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Difference	+ 16.49%
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Technology Budget Overview

	2013 -2014	2014 - 2015	\$ Change	%Change
Salaries	\$ 518,731	\$ 528,960	\$ 10,229	1.97%
Systems Maintenance	\$ 215,800	\$ 263,100	\$ 47,300	21.92%
Non-Instr'l Supplies	\$ 40,100	\$ 61,200	\$ 21,100	52.62%
Instructional Supplies	\$ 283,500	\$ 501,300	\$ 217,800	76.83%
Equipment	\$ 169,100	\$75,000	\$ (94,100)	-55.65%
	\$1,227,231	\$1,429,560	\$ 202,329	16.49%

Technology Highlights Current Year

- District wireless project completed in September, on time and on budget, 360 access points providing wireless access in all rooms in all buildings.
- 284 new laptops in carts from recent lease purchase, all laptops being configured and rolled out by in house technicians.
- 111 desktop computers replaced older PC's in Whittier, Hawthorne and Lowell classrooms, as well as well as 132 laptops added in various instructional locations.
- Continuation of Server Virtualization Project, just added a new data storage array which adds 24 Terabytes of needed storage to our environment.
- 48 ChromeBooks added to the high school in 2 separate carts.
- Continued management of all District print toner from purchasing, to storage and delivery and recycling.

Instructional Technology Projects Next Year

- Five Year Instructional Technology Plan to continue which includes the replacement of obsolete desktop computers in Ben Franklin and the Thomas Jefferson media centers, and computer labs. Also the High School media center, college and career center, and business educations labs. This will be approximately 254 computer in all.
- Ongoing replacement of older classroom and office laser printers in areas where needed.
- Continued support of all Instructional computers, laptops, printers, projectors and software to keep our Instructional technology dependable and reliable.
- Replacement of high school indoor cameras which are now seven years old, new cameras will have much better resolution and superior zoom capabilities.

Questions?

