

# CUSD Technology Department Budget Status

Highlights of Notable Budget  
Variances between  
Years 2014-15 to 2015-16

# Staffing/Salaries

Decrease: (-) \$32,179



## Increases:

Certificated Employees  
Classified Employees  
Employee Benefits

## Decreases:

CTV Technology Lead  
*Position no longer under  
Technology Department  
Budget*

# Equipment Replacement

2014-2015

\$306,500

2015-2016

\$1,064,000

**Increase: (+)\$757,500**

Classroom Projector  
Replacements  
\$110,000

Netbook, Chromebook, Phone  
Replacements  
\$129,000

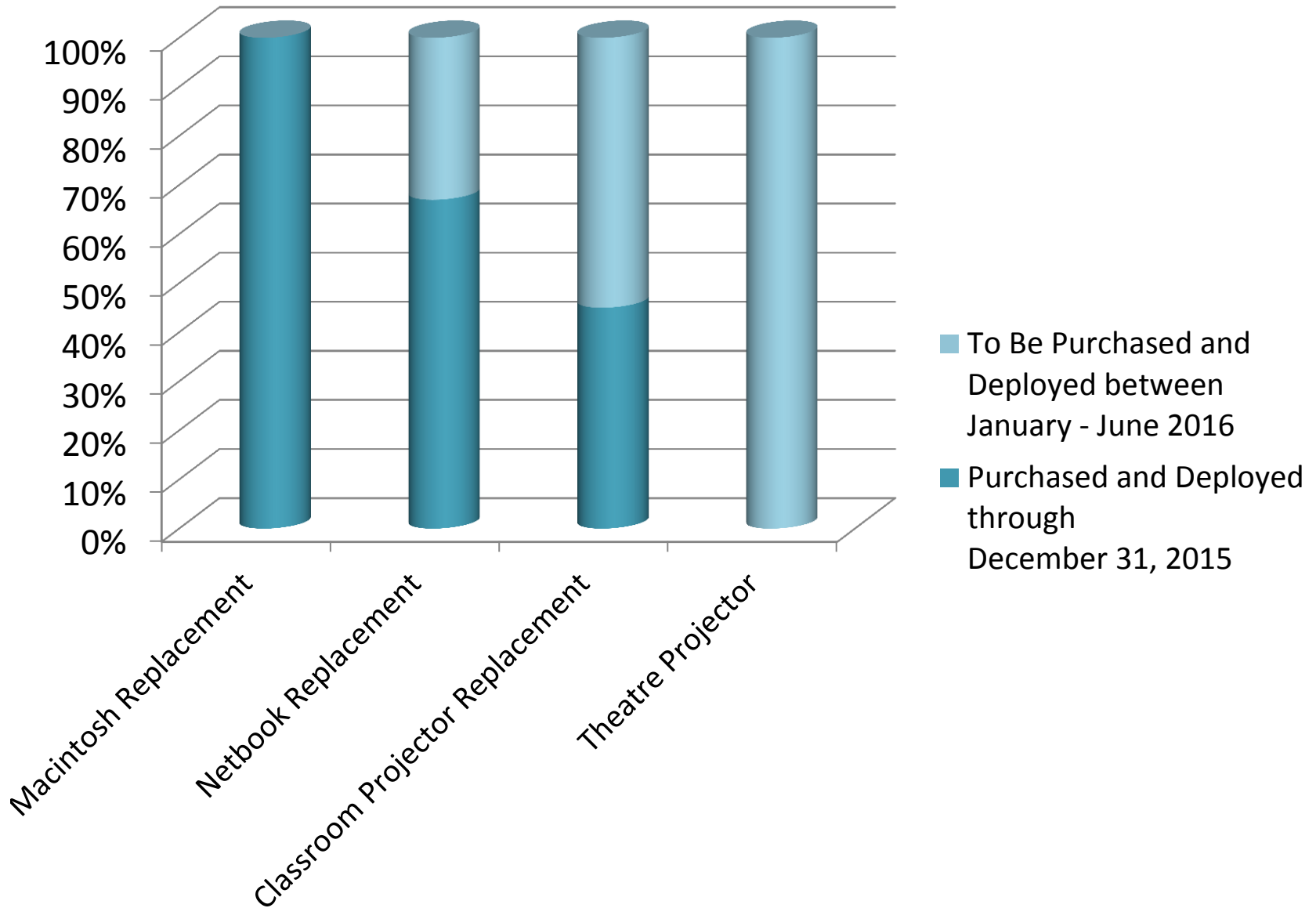
Macintosh Desktop  
Replacement  
\$318,500

Theatre Projector Addition  
\$200,000



# Equipment Replacement

## Deployment Status as of January 2016



# Software/Licensing and Supplies

2014-2015

\$100,494

2015-2016

\$143,750

**Increase: (+)\$43,256**

Microsoft Office 365

\$50,000

Antivirus Renewal

\$17,895

Annual Fee Increases

\$699



# Software/Licensing and Supplies

## Microsoft Office 365

- IT Team attends workshops at CETPA
- Build Azure – January-February 2016
- Deploy Azure – February 2016
- Build Office 365 Database – January-March 2016
- Deploy Office 365 Products – April 2016
- Build Training materials for staff – June-August 2016
- Train CUSD Staff – Fall Semester 2016

## Antivirus Renewal

- Renewal Every 3 Years with a 3 year contract

## Annual Fee Increases

- Budget for 3% annual fee increases every year

# Infrastructure Cabling

Decrease: (-) \$80,000



Decrease:  
Silver Strand Cabling  
*Project completed in  
2014-15 Year  
(-\$80,000)*