

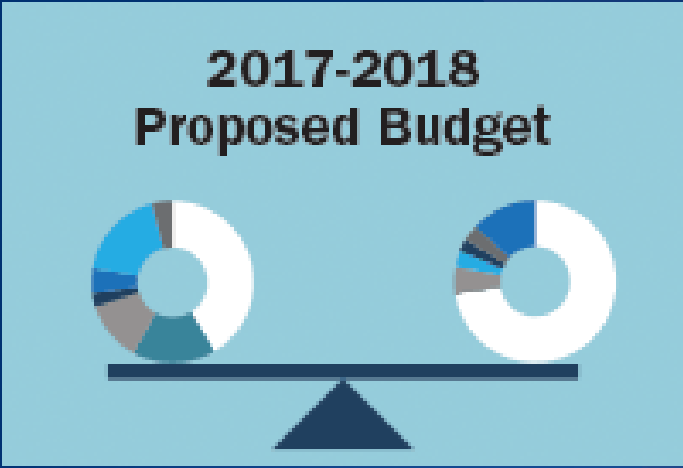


2017-2018 Budget Submitted

The 2017-2018 budget was submitted. Frankie Jackson worked with each of the Technology Services' teams to scrutinize every budget line item proposed in the 2017-2018 budget.

The following table shows budgets that were submitted. The Finance department is requesting zero budget increases unless it is for uncontrollable maintenance or licensing increases.

This is the first cut of the budget submitted. It is anticipated some line items may be reduced.



Team	2016-17 Budget	Increase or Decrease for 2017-18	Total 2017-18 Budget Request	Increase Summary
CCC	\$83,595.00	\$0.00	\$83,595.00	No Increase
AAS	\$463,439.90	\$1,225.00	\$464,664.90	License increase to include CyPark HS inventory and usage
ISA	\$1,938,376.00	\$76,200.00	\$2,014,576.00	License increase to include all district Information Services and Applications
ECN	\$2,687,000.00	\$484,100.00	\$3,171,100.00	Working to reduce AT&T budget
NMO	\$2,041,948.00	\$115,000.00	\$2,156,948.00	Transition to Virtualized Network with network management tools causing increase
DII	\$303,704.00	\$65,000.00	\$368,704.00	License increase for LANDesk TAM - TAM Responsibilities
CTO	\$273,585.00	\$20,000.00	\$293,585.00	License increase for Moodle Hosting
TOTAL	\$7,791,647.90	\$761,525.00	\$8,553,172.90	