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**Three Village  
Central School District  
2010-2011**

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**Instructional Technology  
Budget Review  
April 6, 2010**

# Technology Budget Presentation

## Second Year of Budget Reductions

- *The current 09-10 Budget already reflects a **3.5%** reduction from the 08-09 expended budget.*
- Initial proposed budget for 10-11 was flat – 0%

**This budget presentation reflects cuts from the 08-09 expended budget amounts.**

### **Facts:**

- ✓ **Many costs are fixed**
- ✓ **Technology can support increasing class sizes**
- ✓ **Technology is here to stay**

# Instructional Technology

Code	Budget Change -7%	Budget Change -8.3%
Admin Equipment	+ 942	
Contracted Services	-\$21,415	
Services from BOCES	-\$1,813	
Admin Supplies	-\$10,201	-\$11,221

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# Impact of Budget Reductions

- **BOCES services cuts**
    - Adoption of new notification system
      - Data conversion, training, use of new system
    - Annual maintenance on switches
  - **Contracted Services**
    - Reduce ability to expand website
    - Annual maintenance on printers
    - Reduce network support days
  - **Supplies**
    - Inability to repair or upgrade
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# Instructional Technology

Code	Budget Change -7%	Budget Change -8.3%
Instructional Equipment	-\$81,018	-\$91,018
Instructional Software	-\$10,366	-\$16,366
Instructional Supplies	-\$14,950	-\$24,950

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# Impact of Budget Reductions

- **Instructional Hardware**
    - ❑ Not able to significantly increase number devices available to students and teachers
    - ❑ Long range planning becomes difficult or impossible
    - ❑ Impacts ability of any new technology initiatives
  - **Instructional Software**
    - ❑ Prepare students for future using up to date programs
    - ❑ Take advantage of software developments
  - **Instructional Supplies**
    - ❑ Lack of supplies for students and staff
    - ❑ Total Cost of Ownership - projector bulbs and laptop batteries
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