

**FY18 BUDGET REQUEST  
TECHNOLOGY**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Requested	As of 1/31/17	Request	Change	% Change	Recommended
			Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Expended Fiscal Year 2017	Fiscal Year 2018	FY 2017 to FY2018	FY 2017 to FY2018	
01155		<b>TECHNOLOGY</b>									
	51100	Administrative Salaries	79,395	78,445	65,148	<b>86,872</b>	48,595	87,741	869	1.00%	
	51400	Longevity	100	100	0	<b>0</b>			0	#DIV/0!	
	<b>51000</b>	<b>PERSONAL SERVICES</b>	<b>79,495</b>	<b>78,545</b>	<b>65,148</b>	<b>86,872</b>	<b>48,595</b>	<b>87,741</b>	<b>869</b>	1.00%	<b>0</b>
	53000	Professional Services	4,152	4,152	4,152	4,100	3,848	4,425	325	7.93%	
	53400	Communications	590	627	708	600	250	600	0	0.00%	
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>4,742</b>	<b>4,779</b>	<b>4,860</b>	<b>4,700</b>	<b>4,098</b>	<b>5,025</b>	<b>325</b>	6.91%	<b>0</b>
	54200	Office Supplies	215	357	27	300	93	200	(100)	-33.33%	
	<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>215</b>	<b>357</b>	<b>27</b>	<b>300</b>	<b>93</b>	<b>200</b>	<b>225</b>	-33.33%	<b>0</b>
	58700	Computer Equipment	7,992	8,141	7,398	7,406	3,827	7,306	(100)	-1.35%	
	<b>58000</b>	<b>CAPITAL OUTLAY</b>	<b>7,992</b>	<b>8,141</b>	<b>7,398</b>	<b>7,406</b>	<b>3,827</b>	<b>7,306</b>	<b>-100</b>	-1.35%	<b>0</b>
	<b>TOTAL</b>	<b>TECHNOLOGY</b>	<b>92,444</b>	<b>91,822</b>	<b>77,433</b>	<b>99,278</b>	<b>56,613</b>	<b>100,272</b>	<b>1,319</b>	1.00%	<b>0</b>
		<b>GUIDELINE - 1.00%</b>	1.01					<b>100,271</b>			

Risks to the proposed budget:

1. This budget represents purchasing a computer antivirus program. This past year the Technology Department was able to leverage the purchasing volume of the School Department but the contract is up for renewal. As of budget submittal time, a new contract has not been finalized so this budget reflects a guestimate price of what will be agreed upon.
2. Looking ahead to FY19: Hardware Contract should be added to Professional Services for the Town Hall Server: \$1500

Opportunities for further budgetary savings:

1. Work with Schools to bundle Antivirus Software Purchase
2. When equipment is needed, continue to be creative in purchasing
3. Work with vendors to lower cost on required service contracts
4. Continue repairing printers in-house removing all Printer Service Contracts from the budget
5. Automated Processes resulting in less need for Office Supplies and CD/Tape Media