



Proposed Technology Budget 2011-2012

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Budget Composition 2011-12



Instructional Technology



Data Management



Operational Infrastructure

Computer Hardware Inventory 2011-12

Device Type	Inventory
Desktop PCs	1,706
Laptops Netbooks	236 84
Tablet Laptops iPads	79 10
District Servers	11

Computer Hardware Leases

Current/Proposed Leases

2008/09 - 2011/12

\$109,147

2010/11- 2013/14

\$75,000

2011/12- 2014/15

\$95,000

Proposed Technology Budget 2011-12

Computer Assisted Instruction	2009-10		2010-11		2011-12	Diff \$	Diff %
	Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget		
Instructional Salaries	129,821	144,058	134,365	134,365	137,724		
Non-Instructional Salaries	289,576	278,886	306,244	306,244	282,288		
Summer Help Salaries	-	-	3,500	-	-		
Equipment	149,200	183,085	151,000	151,000	131,000		
Contract Services	921,606	906,798	926,856	926,856	930,314		
State Aided Hardware Lease	262,798	261,132	264,090	264,090	279,147		
Gifts/Donations	-	-	-	75,000	-		
Travel/Conferences	3,000	3,127	3,500	3,500	500		
Technology Training	20,000	16,477	20,000	20,000	10,000		
Supplies	100,000	85,444	75,000	75,000	30,000		
State Aided Computer Software	176,865	142,474	176,865	176,865	194,850		
Total	\$2,052,866	\$2,021,480	\$2,061,420	\$2,132,920	\$1,995,823	(65,597)	-3.18%