

Proposed Technology Budget 2012-2013

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Director of Technology



March 13, 2012

Budget Composition 2012-2013



Instructional Technology



Data Management



Operational Infrastructure

Computer Hardware Inventory

Device Type	Inventory
Desktop PCs	1,666
Laptops Netbooks	278 89
Tablet Laptops iPads	79 28
SMART Boards	159
District Servers	11

Computer Hardware Leases

Current/Proposed Leases

2010/11– 2013/14

\$75,000

2011/12– 2014/15

\$95,000

2012/13– 2015/16

\$50,000

Proposed Technology Budget 2012-2013

Computer Assisted Instruction	2010-11		2011-12		2012-13	Variance \$	Variance %
	Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget		
Instructional Salaries	134,365	148,473	110,952	84,166	88,555		
Computer Aides Salaries	237,451	227,547	212,161	212,161	216,629		
Total	\$371,816	\$376,020	\$323,113	\$296,327	\$305,184	\$(17,929)	-5.55%
Staff Salaries	226,905	226,905	228,239	232,787	238,808		
Summer Help Salaries	3,500	-	-	-	-		
Equipment	151,000	150,488	131,000	131,000	176,500		
Contract Services	926,856	982,152	930,314	930,314	929,561		
Gifts/Donations	-	75,000	-	-	-		
Travel/Conferences	1,100	514	500	500	1,000		
Technology Training	20,000	5,875	10,000	10,000	10,000		
Supplies	75,000	110,840	30,000	30,000	65,000		
State Aided Computer Software	176,865	195,447	194,850	194,850	108,750		
Total	\$1,581,226	\$1,747,221	\$1,524,903	\$1,529,451	\$1,529,619	\$4,716	0.31%
State Aided Hardware Lease	264,090	182,364	279,147	279,147	220,000		
Total	\$264,090	\$182,364	\$279,147	\$279,147	\$220,000	\$(59,147)	-21.19%
Grand Total	\$2,217,132	\$2,305,605	\$2,127,163	\$2,104,925	\$2,054,803	\$(72,360)	-3.40%

Budget Calendar

- ▶ Budget Preview
 - January 10, 2012 ☒
- ▶ Superintendent's Recommended Budget to BOE
 - February 28, 2012 ☒
- ▶ Budget Presentations
 - March 6, 2012: Curriculum/Athletics ☒
 - March 13, 2012: Special Education/Technology ☒
 - March 20, 2012: Operations & Maintenance/Non-instructional/
Fund Balance
 - March 27, 2012: Revenue/Tax rates/Contingency
- ▶ Budget Adoption
 - April 10, 2012
- ▶ Budget Hearing
 - May 1, 2012
- ▶ Budget Vote
 - May 15, 2012

PTA Sponsored Budget Meetings

Community Forum on the Proposed Budget *Bell Auditorium*

- Wednesday, March 7 – 7:30 pm ☒
- Thursday, March 8 – 9:30 am ☒

Community Q&A on the Adopted Budget *Seven Bridges Lower Commons*

- Wednesday, May 2 – 9:30 am
- Wednesday, May 2 – 7:30 pm