

TO: Paula Bailey, Director of Finance, Business & Operations
FROM: Brenda Ward, Director of Elementary Education & Technology
DATE: November 29, 2014
SUBJECT: Technology Budget Report to CFAC on December 4, 2014

This memo contains information regarding technology expenditures to date, including projected costs for monthly services for the 2014-15 budget year. I look forward to meeting with the advisory committee on December 4, and will be happy to answer any questions the committee has at that time.

The chart below contains an overview of the working department budget for 2014-15. The largest remaining account balance is in the hardware budget for schools. This amount reflects the increased allocation of \$100,000.00 for technology for the 2014-15 school year. In January 2015, an advisory team will convene to discuss options for expending these funds for upgrading computers and peripherals in NKSD schools.

TECHNOLOGY				
Ref.	Technology Description	Budget	Used	Remaining
0193	Schools - Instructional Software	\$ 50,000.00	\$ 46,742.00	\$ 3,258.00
9737	Districtwide - Software, Service, Internet	\$ 186,863.00	\$ 173,091.00	\$ 13,772.00
0133	Schools - Hardware	\$ 105,000.00	\$ 3,852.00	\$ 101,148.00
9733	District - Hardware	\$ 40,000.00	\$ 30,860.00	\$ 9,140.00
9701	District Tech Office MSOC	\$ 4,500.00	\$ 673.00	\$ 3,827.00
TOTAL		\$ 386,363.00	\$ 255,218.00	\$ 131,145.00

The charts on the following pages represent a brief summary detail of expenditures for 2014-15.

0193	
Instructional Software- Schools	
Description	Budgeted Amt.
	\$50,000.00
Library Software Subscriptions & Services	23,667.00
Copyright Licensing for All Schools	4,084.00
Reading Software Subscriptions for K-5 Schools	7,029.00
Science Software Subscriptions for All Schools	11,962.00
Used	46,742.00
Current Balance	\$3,258.00

9737	
Districtwide Software, Service Agreements, Internet Access	
Description	Budgeted Amt.
	\$186,863.00
Web Site Subscription	18,949.00
Technology Support Request System	7,505.00
K-20 Network Fee	11,040.00
Internet Access Fee (after eRate discount)	76,652.00
Hardware & Software Support Agreements	9,174.00
Mass Messaging Service Subscription	11,799.00
Software Subscriptions	37,972.00
Used	173,091.00
Current Balance	\$13,772.00

0133	
Schools- Hardware	
Description	Budgeted Amt.
	\$105,000.00
Library Hardware	443.00
School Hardware	3,409.00
Used	3,852.00
Current Balance	\$101,148.00

9733	
District- Hardware	
Description	Budgeted Amt.
	\$40,000.00
Network Equipment	15,160.00
Computer Lab-District Office	14,325.00
Miscellaneous Equipment	1,375.00
Used	30,860.00
Current Balance	\$9,140.00

9701	
District Tech Office MSOCs	
Description	Budgeted Amt.
	\$4,500.00
Office & Meeting Supplies	673.00
Used	673.00
Current Balance	\$3,827.00