

Current Year Expenditures for Technology

	Budgeted	Actual Spending	Remaining
Equipment	\$65,000	\$68,040	(\$3,040)
Software	\$24,000	\$21,931	\$2,069
Other materials	\$5,000	\$648	\$4,352
Repairs / maintenance	\$9,000	\$115	\$8,885
Totals	\$103,000	\$90,734	\$12,266

Equipment purchased: desktops, laptops, thin client

Software: Microsoft licenses, kidspiration, Type to Learn, sonic wall, various supporting programs

2011/12 Proposed Technology Budget

Description	2011 Adj	2012 Base	Adj v Prop		Proposed
			Variance	Total % Change	
Equipment	\$65,000	\$65,000	\$2,500	3.80%	\$62,500
Software	\$24,000	\$24,000	-\$1,500	0.00%	\$22,500
Other materials	\$5,000	\$5,000	\$0	0.00%	\$5,000
Repair/maintenance	\$9,000	\$9,000	\$0	0.00%	\$9,000
Professional development	\$0	\$0	\$4,000	n/a	\$4,000
Total	\$103,000	\$103,000	\$0	0.00%	\$103,000

Software line includes \$8000 savings in licensing fees for moving to Open Office, with half spent on new grading program

Three year view of computer replacement cycle	2011	2012	2013
Desktop computers - 7 year lifespan - \$700	35	35	35
Laptop computers - 4 year lifespan (3 year warranty) - \$950	24	37	57
Netbook computers - 2 year lifespan (1 year warranty) - \$450	16	16	

Projected computer replacement costs 62500 74850 78650

netbooks will be replaced with laptops

Tier II reduction \$4000 reduction across areas (software and other materials)

Tier III reduction consider delay in replacement cycle of desktop computers