

# Technology Department – General Fund

Manager – Duane Jager

Expenditures:		05-06 Actual	06-07 Actual	07-08 Adopted Budget	08-09 Recommended Budget	08-09 Approved Budget	08-09 Adopted Budget
Classroom Instruction							
1111	K-3 Instruction	\$42,793	\$38,351	\$29,932	\$35,811	\$35,811	\$35,811
1112	4-5 Instruction	21,097	25,757	29,932	35,811	35,811	35,811
1121	Middle School	31,671	27,111	35,935	40,418	40,418	40,418
1131	High School	108,379	93,493	135,681	119,270	119,270	119,270
2220 Library and Media Services							
		7,045	7,067	7,277	7,200	7,200	7,200
2230 Program Evaluation & Assessment							
		235	0	0	0	0	0
2240 Staff Development							
		170,825	192,793	170,069	125,652	125,652	125,652
2410 Office of the Principal							
		5,490	0	0	0	0	0
2660 Technology Services							
		529,532	594,681	575,801	717,534	717,534	717,534
Total Site Budget		\$917,067	\$979,253	\$984,627	\$1,081,696	\$1,081,696	\$1,081,696

## Budget Highlights

- \* At the beginning of 2007, the Board approved a 5-year addition of 0.38 FTE Technical Support to increase response to equipment service requests by students and staff.
- \* The Department will be overseeing a 5-year reserve to:
  - Repair or replace school technology equipment, including projectors, smart boards, and other non-computer equipment; and
  - Replacement of the district's computers on a 5-year rotation cycle. The district has 2,200 computers.
- \* Beginning in 2008-09, \$36,000 was added to the Technology budget to cover increased software licensing fees and the annual maintenance fee for the phone system installed in 2007-08.
- \* Upon the retirement at the end of 2007-08 of Duane Jager, who is a member of the CEA, will be sharing management of the department with a part-time manager. His salary and benefits, will be reduced and charged to Technology Services, as he goes from 1.0 to 0.6 FTE. The new part-time manager will be charged to Staff Development (2240), at 0.5 FTE.

Comparisons in FTE:	06-07 Actual	07-08 Budget	08-09 Recommended Budget
<b>Certified Positions in FTE:</b>			
Teacher	1.00	1.00	--
<b>Non-Rep Positions in FTE:</b>			
Technology Manager	--	--	1.10
<b>Classified Positions in FTE:</b>			
IS Technical Support	6.00	6.00	6.00
IS Training and Support	0.42	0.25	0.50
Tech/Computer Lab Asst	--	0.38	0.69
Administrative Assistant	0.83	1.00	1.00