

Technology Programs	Account #	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY23 Amend. Budget	FY23 YTD	FY23 Enc.	FY23 Current Balance	To FY23 Projected Balance
Administration										
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	\$ 300,217	\$ 254,871	\$ 278,250	\$ 316,489	\$ 316,489	\$ 248,780	\$ 59,233	\$ 8,476	\$ 8,476
Tech Travel	001.400.2250.9.9.027.601.5	\$ -	\$ -	\$ 63	\$ 260	\$ 260	\$ 24	\$ -	\$ 237	\$ -
Tech Coord Salary	001.400.2250.9.9.099.100.5	\$ 131,133	\$ 133,756	\$ 136,932	\$ 139,161	\$ 139,161	\$ 112,399	\$ 26,762	\$ -	\$ -
Exp Materials	001.400.2451.9.9.027.510.5	\$ 856	\$ 529	\$ 1,863	\$ 950	\$ 950	\$ 1,038	\$ -	\$ (88)	\$ (88)
Elementary Integrated Media Specialist	001.400.2310.1.1.027.100.5	\$ -	\$ -	\$ 99,599	\$ 99,691	\$ 99,691	\$ 67,129	\$ 34,508	\$ (1,946)	\$ (1,946)
Sub Total		\$ 432,206	\$ 389,156	\$ 516,707	\$ 556,551	\$ 556,551	\$ 429,369	\$ 120,504	\$ 6,679	\$ 6,442
Network										
Network Infrastructure	001.400.2451.9.9.027.522.5	\$ 260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total		\$ 260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardware										
System and Computer Hardware	001.400.2451.9.9.027.529.5	\$ 201,914	\$ 241,402	\$ 228,450	\$ 187,309	\$ 357,645	\$ 205,214	\$ 72,756	\$ 79,675	\$ (434)
Instructional Hardware	001.400.2453.9.9.027.529.5	\$ -	\$ -	\$ 36,920	\$ 33,637	\$ 93,637	\$ 7,068	\$ 121,224	\$ (34,655)	\$ (34,655)
Tech Infrastructure	001.400.4450.9.9.027.529.5	\$ -	\$ 23,342	\$ 11,906	\$ 63,728	\$ 63,728	\$ 9,949	\$ -	\$ 53,779	\$ 53,779
Sub Total		\$ 201,914	\$ 264,745	\$ 277,276	\$ 284,674	\$ 515,010	\$ 222,232	\$ 193,979	\$ 98,799	\$ 18,689
Professional Development										
Other Exp Tech Training	001.400.2451.9.9.027.600.5	\$ 9,973	\$ 4,395	\$ 3,789	\$ 15,100	\$ 15,100	\$ 7,375	\$ 2,917	\$ 4,808	\$ -
Sub Total		\$ 9,973	\$ 4,395	\$ 3,789	\$ 15,100	\$ 15,100	\$ 7,375	\$ 2,917	\$ 4,808	\$ -
Contracted Service										
Maintenance	001.400.2250.9.9.099.400.5	\$ 89,893	\$ 60,969	\$ 58,401	\$ 93,103	\$ 93,103	\$ 50,202	\$ 42,478	\$ 423	\$ -
Sub Total		\$ 89,893	\$ 60,969	\$ 58,401	\$ 93,103	\$ 93,103	\$ 50,202	\$ 42,478	\$ 423	\$ -
Software										
Technology Software	001.400.2451.9.9.027.400.5	\$ 155,618	\$ 136,529	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Software	001.400.2455.9.9.027.400.5	\$ -	\$ -	\$ 63,340	\$ 83,498	\$ 83,498	\$ 38,976	\$ 4,720	\$ 39,802	\$ -
Sub Total		\$ 155,618	\$ 136,529	\$ 63,340	\$ 83,498	\$ 83,498	\$ 38,976	\$ 4,720	\$ 39,802	\$ -
Total		\$ 889,864	\$ 855,794	\$ 919,513	\$ 1,032,926	\$ 1,263,262	\$ 748,154	\$ 364,598	\$ 150,510	\$ 25,131