

GLENBROOK HIGH SCHOOLS
Special Board Meeting – Monday March 22, 2010
District Business Office

TO: Dr. Mike Riggle

FROM: Marcus Thimm

DATE: March 22, 2010

RE: CONSENT: APPROVAL OF 2010/11 TECHNOLOGY BUDGET

Recommendation

It is recommended that the Board of Education approve the proposed FY 2010/11 technology budget as reviewed at the March 8, 2010 board meeting. The FY 2010/11 budget reflects a 22% decrease over the FY 2009/2010 budget.

2010/2011 - PROPOSED TECHNOLOGY BUDGET - PAYROLL DOLLARS NOT REFLECTED

		<u>FY 10/11</u>
<u>Program 2660</u>	<u>Information Systems</u>	
	109332 Professional Development	\$25,000
	109419 Supplies Departmental	<u>\$5,000</u>
		\$30,000
<u>Program 2662</u>	<u>Information Services</u>	
	108312 Consultants	\$60,000
	108323 Repairs & Maintenance Services	\$50,000
	108390 Other Contractual Services	\$5,000
	108414 Non Consumable Supplies	\$10,000
	108542 Software & Licensing	\$150,000
	108541 Technology Equipment	\$65,000
	108318 Improvement of Instruction	\$50,000
	108431 Electronic Resources	\$48,000
	108343 Telecommunications/Internet Service	<u>\$55,000</u>
		\$493,000
	Total Program 2660&2662	\$523,000
<u>Program 2661</u>	<u>Information Systems</u>	
	167471 Software	\$70,000
<u>Program 2663</u>	<u>Information Systems</u>	
	166312 Consultants	\$75,000
	166320 Professional Development	\$20,000
	166322 Leases	\$192,000
	166470 Software/No consumable	\$85,000
	166541 Technology Equipment	<u>\$562,000</u>
		\$934,000
	Total Program 2661&2663	\$1,004,000
PROPOSED FY 10/11 BUDGET		\$1,527,000
PRIOR YEAR FY 09/10 BUDGET		\$1,962,500
	Proposed Budget Decrease	-22%