

College Place Public Schools
Technology Services Summary

	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>2005/2006</u>	DRAFT <u>2006/2007</u>
	Actual	Actual	Actual	Actual	Actual	Estimated	Budgeted
District AA Enrollment	769.69	776.1	776.06	806.09	792.75	759.19	745.00
Basic Education (Direct contact to the classroom)							
Salaries	0.00	0.00	0.00	0.00	0.00	404.50	4,500.00
Benefits	0.00	0.00	0.00	0.00	0.00	42.54	597.00
Supplies	21,886.00	13,313.14	10665.16	9783.93	7668.38	1,870.72	6,000.00
Contract Services	3,350.52	4,613.69	393.91	81.14	750.67	768.93	5,500.00
Travel	0.00	1,104.45	0.00	0.00	901.63	0.00	0.00
Equipment	9,277.96	100,006.76	0.00	16350.02	27993.39	12,914.46	50,000.00
Totals	34,514.48	119,038.04	11,059.07	26,215.09	37,314.07	16,001.15	66,597.00
District Wide Support (Network and technology support)							
Salaries	0.00	17,768.30	44,500.00	46,263.20	6,027.32	0.00	0.00
Benefits	0.00	3,972.04	10,171.24	10,683.33	1,126.73	0.00	0.00
Misc Supplies	762.51	772.51	682.24	0.00	978.48	0.00	1,000.00
Novell/Websense/Norton Licensing	5,576.04	9,072.81	5,112.00	6,755.98	2,326.56	8,587.81	8,000.00
WSIPC Costs	19,911.80	24,446.80	24,617.60	25,956.06	26,652.65	29,054.60	30,000.00
K-20/ ISP/ etc Costs	292.04	675.96	0.00	0.00	3,249.48	4,251.04	4,000.00
Technical Support Services	4,096.86	6,837.91	0.00	0.00	45,000.00	60,500.00	65,000.00
Misc Contract Services	0.00	0.00	437.88	1,461.67	134.91	0.00	1,000.00
Travel	0.00	0.00	0.00	0.00	0.00	44.50	0.00
Equipment	4,078.89	9,763.20	7,444.36	0.00	1,382.75	0.00	5,000.00
Totals	34,718.14	73,309.53	92,965.32	91,120.24	86,878.88	102,437.95	114,000.00
Administrative Match Program							
Consultant Service	4,583.93	3,265.01	2,802.27	0.00	0.00	0.00	0.00
Supplies	8,680.54	7,050.47	16,647.69	0.00	0.00	0.00	0.00
Equipment	52,724.23	42,168.51	18,144.93	0.00	0.00	0.00	0.00
Totals	65,988.70	52,483.99	37,594.89	0.00	0.00	0.00	0.00
Total Technology Expenditures	135,221.32	244,831.56	141,619.28	117,335.33	124,192.95	118,439.10	180,597.00
\$ per Student	175.68	315.46	182.48	145.56	156.66	156.01	242.41