

**TECHNOLOGY DEPARTMENT BUDGET  
FISCAL YEAR ENDING JUNE 30**

**PROPOSED**

	<b>AUDITED</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
	<b>06/07</b>	<b>07/08</b>	<b>07/08</b>
<b>REVENUES</b>	(1)	(2)	(3)
Local Sources			
State Sources			
Federal Sources			
<b>TOTAL REVENUES</b>			
<b>INCOMING TRANSFERS &amp; OTHER TRANSACTIONS</b>			155,903
<b>TOTAL REVENUES, INCOMING TRANSFERS, OTHER TRANSACTIONS</b>			<b>155,903</b>
<b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Program			
Added Needs			
Adult & Continuing			
Unclassified			
Instruction Employee Benefits			
<b>SUPPORT SERVICES</b>			
Pupil			
Instructional Staff			
General Administration			
Business			
Operation & Maintenance			
Pupil Transportation			
Central			155,903
Other Support Services			
<b>CAPITAL OUTLAY</b>			
<b>TOTAL EXPENDITURES</b>			<b>155,903</b>
<b>OUTGOING TRANSFERS &amp; OTHER TRANSACTIONS</b>			
<b>TOTAL APPROPRIATED</b>			<b>155,903</b>
<b>EXCESS REVENUE (APPROPRIATED)</b>			0
<b>FUND BALANCE JULY 1</b>			0
<b>TOTAL FUND BALANCE JUNE 30</b>			0

**Technology Department Budget  
2007/08  
Five Month  
2/18/08 - 6/30/08**

	<b>Amended</b>	<b>Adopted</b>	<b>Proposed</b>
	<b>FY 06/07</b>	<b>FY 07/08</b>	<b>FY 07/08</b>
<b>Revenues</b>			
Incoming Transfers - LEAs			
Crawford AuSable			56,438
Gerrish-Higgins			45,673
Fairview			<u>13,167</u>
<b>Sub Total</b>			<b><u>115,278</u></b>
Incoming Transfers			
COOR Customer Allocation			8,625
COOR Equipment & Software			<u>32,000</u>
<b>Sub Total</b>			<b><u>40,625</u></b>
<b>Total Revenue</b>			<b><u>155,903</u></b>
<b>Expenditures</b>			
<b>Central Services</b>			
Salaries & Wages			
Technology Director			26,625
Server Administrator			18,938
Tech			13,125
Employee Benefits			
Insurance			13,868
Retirement			9,813
FICA			4,490
Worker's Compensation			475
Purchased Services			
Contracted Tech Support			15,000
Other Purchased Services			17,378
Supplies & Materials			
Equipment - Software			32,000
Materials			<u>4,191</u>
<b>Total Central Services</b>			<b><u>155,903</u></b>
<b>Total Expenditures</b>			<b><u>155,903</u></b>
Excess Revenue			0
Fund Balance July 1			0
Fund Balance June 30			0