

2009-2010 Technology Fee Expenditure Summary DRAFT

Worksheet Name	Total Expended	Projected	Remainder
Banner (1)	\$ 270,501.00	\$ 700,000.00	\$ 429,499.00
Basic Infrastructure (2)	\$ 245,655.19	\$ 1,012,352.00	\$ 766,696.81
Continuing Licenses and Software (3)	\$ 160,815.00	\$ 1,100,000.00	\$ 939,185.00
RESERVE (4)		\$ 200,000.00	\$ 200,000.00
TOTAL SPENT	\$ 676,971.19	\$ 3,012,352.00	\$ 2,335,380.81
Total Authorized for 09-10	\$ 3,012,352.00		
Remainder	\$ 2,335,380.81		
Basic Infrastructure:			
	Networking	\$ 400,000.00	
	Labs*	\$ 200,000.00 *	
	Smart Classrooms	\$ 150,000.00	
	Student Staffing	\$ 175,000.00	
	Utilities	\$ 87,352.00	
	Total	\$ 1,012,352.00	
			* Lab Budget really \$380,000 remainder comes from SCAP

