

ISD 112 CURRENT BUDGET ALLOCATIONS*

UFARS OBJECT CODE	CATEGORY	ITEM(S)	FY2008 BUDGET	FY2009 BUDGET	FY2010 BUDGET	FY2011 BUDGET
100	Salaries and Wages for Technology Staff	Director, Coordinators, Tech. Associates, Network Administrators, Technicians, Help Desk	\$ 1,200,000	\$ 1,224,000	\$ 1,248,480	\$ 1,273,450
200	Fringe Benefits for Technolgoy Staff		\$ 300,000	\$ 306,000	\$ 312,120	\$ 318,362
300	Purchased Technology Services		\$ 267,000	\$ 272,340	\$ 277,787	\$ 283,343
	Consultant Services		\$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224
	Communications (telephone, Internet access)		\$ 200,000	\$ 204,000	\$ 208,080	\$ 212,242
	Computer and System Services		\$ 30,000	\$ 30,600	\$ 31,212	\$ 31,836
	Technology Staff Development		\$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224
	Technology Workshops and Conferences		\$ 10,000	\$ 10,200	\$ 10,404	\$ 10,612
	Technology Leases and Rentals		\$ -	\$ -	\$ -	\$ -
	Purchased Technology Services (maintenance)]		\$ 60,000	\$ 61,200	\$ 62,424	\$ 63,672
400	Supplies and Materials (software, etc.)		\$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224
	Instructional and non- instructional		\$ 40,000	\$ 40,800	\$ 41,616	\$ 42,448
500	Capital Expenditures		\$ 353,000	\$ 360,060	\$ 367,261	\$ 374,606
TOTALS			\$ 2,520,000	\$ 2,570,400	\$ 2,621,808	\$ 2,674,244

* See Implementation and Summary for new (additional) budget proposals