

BSEP Technology Department - FY 2012 through FY 2015

Positions & Activities	2012-13	2013-14	2014-15	2015-16	Comments
Current Proposal and Prior Year Comparison					
Microcomputer Technicians	6.00	6.20	6.20	6.20	
TSA - Instructional Technology	0.33	0.33	0.50	0.50	
Student Systems Specialist	0.60	0.60	0.50	0.60	
Director, Technology	0.20	0.20	0.20	0.20	
Total FTE	7.13	7.33	7.40	7.50	
Other Parent Outreach Activities					
Technology Teacher Leaders (Stipends)				\$36,000	
Technology Equipment, Repairs, Software Licenses	\$105,000	\$100,153	\$100,000	\$50,000	
Total Other	\$105,000	\$100,153	\$100,000	\$86,000	
Projected Revenue (including fund balance)	\$757,182	\$797,406	\$835,611	\$826,290	
Proposed Expenditures	\$754,800	\$776,781	\$813,624	\$824,407	