

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
CAMPUS/DEPARTMENT BUDGET CHANGE REQUEST

FORM
CE-E2

TO: FINANCE
FROM: Damon Jackson DATE: 8/14/12

JV#

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Hold for Sept 30th meeting

ACCOUNT NUMBER							ACCOUNT DESCRIPTION	EXPENDITURE BUDGET				
FUND	FU NC	OBJ	SUB OBJ	ORG	FY YR	PROG		CURRENT BUDGET	DECREASE (DEBIT)	INCREASE (CREDIT)	N O M	ADJUSTED BUDGET
672	53	6299	00	864	0	99	Labor for Eqp Install	\$230 00	\$230 00		3	\$0.00
672	53	6319	00	999	0	99	RSV LAN Updates	\$115,046 00	\$115,046 00		3	\$0.00
672	53	6397	00	864	0	99	10Gbase Modules	\$144 00	\$144 00		3	\$0.00
672	53	6399	00	864	0	99	Wireless Supplies	\$122 00	\$122 00		3	\$0.00
672	53	6399	00	999	0	99	General Supplies	\$23,149 00	\$23,149 00		3	\$0.00
672	53	6629	00	042	0	99	Bonham Wireless Addition	\$1,000 00	\$1,000 00		3	\$0.00
672	53	6629	00	102	0	99	Austin Wireless Addition	\$292 00	\$292 00		3	\$0.00
672	53	6629	00	114	0	99	Ireland Wireless Addition	\$1 00	\$1 00		3	\$0.00
672	53	6629	00	130	0	99	Cavazos Wireless Addition	\$467 00	\$467 00		3	\$0.00
672	53	6639	04	864	0	99	Server Software	\$89 00	\$89 00		3	\$0.00
672	53	6639	05	864	0	99	MSE	\$1,280 00	\$1,280 00		3	\$0.00
672	53	6639	00	864	0	99	New Core Switch <i>2500K5</i>	\$3,203 00		\$141,820 00	3	\$145,023.00
										<i>141,820 00</i>	3	\$0.00
											3	\$0.00
											3	\$0.00
											3	\$0.00
											3	\$0.00
											3	\$0.00
TOTAL EXPENDITURE BUDGET CHANGE									\$141,820.00	\$141,820.00		

FOR BUSINESS OFFICE USE ONLY

ACCOUNT NUMBER							ACCOUNT DESCRIPTION	REVENUE / FUND BALANCE			
FUND	FU NC	OBJ	SUB OBJ	ORG	FY YR	PROG		(DEBIT)	(CREDIT)	N O M	
										0	
										0	
										0	
										0	
										0	
TOTAL BUDGET CHANGE								141,820	141,820		

REASON FOR BUDGET CHANGE REQUEST:

Use remaining program funds to purchase ebooks for student check out.

REQUESTED BY <i>Damon Jackson</i>	DIVISION APPROVAL/ ASSISTANT SUPERINTENDENT <i>Damon Jackson</i>	DIRECTOR OF FINANCE <i>DH</i>	ASSISTANT SUPERINTENDENT FOR BUSINESS OPERATIONS <i>[Signature]</i>
DATE	DATE 8/14/12	DATE 8/15/12	DATE

WHITE DIVISION YELLOW ACCOUNTING PINK REQUESTING ORGANIZATION GOLDENROD OR GREEN PURCHASING

Hester/Kearney
8/29/12

The wireless project has been completed. The mission of establishing a dense wireless canopy at the campuses has been fulfilled. During the summer we were also able to establish external wireless coverage at designated areas outside the campuses. This was not part of the original plan but the project was under budget and ahead of schedule allowing us to add this scope of work.

Even with the additional scope of work, there are some funds remaining in the project budget. We are requesting the district use the remaining funds to purchase eBooks for student check out from all campus Media Centers. Currently there is no digital media available for students to check out.

Students, parents and teachers have been requesting this capability for a few years. We have an opportunity to provide eBooks for student check out at every level of instruction including Pre-K. The eBooks selected will support the district managed curriculum and literacy program efforts.

Early Education Centers (Pre-K) – 125 titles per campus

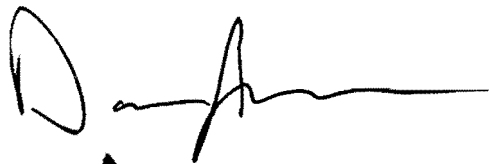
Elementary – 119 titles per campus

Middle School – 190 titles per campus

High School – 330 titles per campus

Grade Level	Number of Campuses
PreK	2
Elementary	25
Middle	6
High School	3

Total Cost **\$143,523.40**



Damon Jackson

Chief Technology Officer

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