BEAVERTON
SCHOOL DISTRICT
THRIVE • CONTRIBUTE • EXCEL

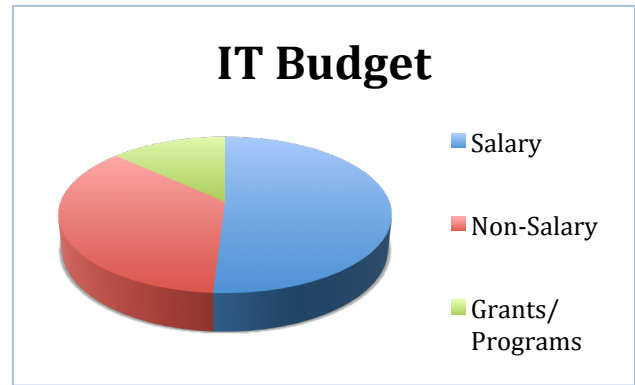# Mini Budget Session: Technology

Budget Overview

The Information and Technology budget is comprised of the following areas:

Salary	$4,228,648
Non-Salary	$2,973,182
Grants/Programs	$1,095,985
Total	**$8,297,815**

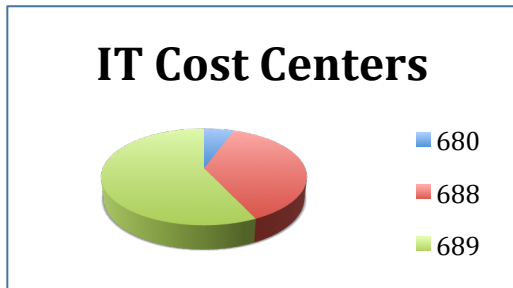**IT Budget**

- Salary
- Non-Salary
- Grants/ Programs

Salary

The Information and Technology Department contains 43.8 Full-Time Equivalents (FTE) providing a multitude of technology services and support to the organization.

IT Department Teams	FTE
Help Desk	2
School and Department Support Technicians	6
Computer Repair Technicians	2
System Support (documentation, user support, training)	4
Systems Analysts	5
Programmer Analysts	3
Instructional Technologists	3
Programs & State Reporting	1
Telecommunications	2
Network Engineering	3
Systems Administration	5
Security Operators	1.8
Clerical support	3
Administration	3

Non-Salary

Excluding grants, IT maintains three cost centers:

Cost Center	2012 Adjusted Budget
680	$167,075
688	$1,110,365
689	$1,695,742

Cost Center 680 – Information and Technology

Cost center 680 contains the monies used to operate the Information and Technology Department and to fund instructional technology pilots at schools. Examples of expenditures from this cost center would be for staff computers, special hardware and software used by staff in their work, staff training and testing new classroom instructional technologies.

Cost Center 688 – Communications

Cost center 688 is used for telecommunications and network costs. These monies pay for Internet access and for telephone costs for all school and ancillary sites.

Cost Center 689 – Enterprise Systems

Cost center 689 provides resources used by all schools and departments. The majority of funds in this cost center are for applications, hardware, and maintenance for systems used by all schools and departments. Examples of these enterprise systems would be the Student Information System (SIS), the HR/Financial System (IFAS), the Data Warehouse, the District Library System (Horizon), and various online systems and reference subscriptions used by students and staff. Monies allocated for school computer replacement are also contained in Cost Center 689.

Grants/Programs

There are a number of monies received from various grants and programs. The largest grants are summarized below:

eRate

eRate is a federally subsidized program open to Districts and ESDs. BSD participates in the federal eRate program (http://transition.fcc.gov/learnnet/) and receives monies specifically to be used to increase connectivity for schools and libraries. BSD utilizes these funds for connectivity equipment replacement (school network switches) and connectivity equipment housed in the Data Center. In the past year, we have targeted these monies to begin the implementation of an enterprise wireless solution for all sites.

Metropolitan Area Communications Commission (MACC) Grants

BSD participates in the Public Communications Network, administered by the Metropolitan Area Communications Commission (MACC) (http://www.maccor.org/index.php). As a participant, BSD is able to apply for grants for select network connectivity equipment. Usually, MACC grants offer a partial reimbursement of costs incurred by the District. The grants are awarded for innovative projects usually promoting use the network. Grants can be awarded for new projects or projects started and completed.

Grants from the Oregon Department of Education (ODE)

The Oregon Department of Education offers some competitive grants. Last year, BSD was awarded a $225,000 grant from the Oregon Department of Education for Raleigh Hills for technology integration to support proficiency in math and reading. A secondary goal is to guarantee that all students are learning concepts that will allow them to achieve technological literacy by the end of eighth grade. Seven classrooms at Terra Linda and Hazeldale are in their third and final year of a $275,000 ARRA Title IID EdTech grant focused on math proficiency and technology literacy.