

Technical Services F03 Budget:
sorted by Expense Categories with Subtotals and Total Expenses

		Total:	\$848,893.42		
1	Consulting	\$485.50		Infrastructure - Chavez	
1		\$900.00		Berbee EPO Cutover to Linux	
1		\$990.00		Inacom, Infrastructure	
1		\$1,862.50		Berbee Internet & Eudora Consulting	
1		\$2,475.00		Berbee System Admin Security Work	
1		\$32,000.00		WAN security review: Inacom	
1		\$49,028.00	\$87,741.00	Network Infrastructure via Inacom	
2	Operations	\$463.90		Note: use 266400 next yr; Ribbons for MaryAnn	
2		\$629.08		ck signer/decoll.	
2		\$643.94		office supplies for Mary Ann	
2		\$1,695.00		MBM FastFold 22 Paper Folder machine	
2		\$1,752.00		Decision1:tape Maint. & Matrix Printer	
2		\$12,031.21		paper for MaryAnn budget on this line for F04	
2		\$55,720.37	\$72,935.50	operations AS400 supplies: printing, forms, tapes	
3	Office Supplies/Misc	\$2.00			
3		\$13.00		MMSD At Home Directions - 4th Grade Reporting	
3		\$17.55			
3		\$24.95		subscriptions	
3		\$39.60			
3		\$61.16			
3		\$77.19		print shop use: avg >\$700 for each of 3 prev. yrs	
3		\$160.74			
3		\$217.06		photocopier charges	
3		\$600.50		laser printers, FAX in basement	
3		\$728.56		Doyle parking permits; ordered Mar03	
3		\$796.66		batteries, canned air, CD-RW discs, labels, cables, surge protectors	
3		\$863.57		Locking Media Storage	
3		\$2,652.87	\$6,255.41	general supplies	
4	Repairs/parts	\$140.94		components - Electronic Repair	
4		\$230.81		External JetDirect Card	
4		\$243.34		CD-RW, other consumable computer supplies	
4		\$337.51		supplies for Electronic Repair	
4		\$485.00		Belkin OmniView	
4		\$888.28		Various components	
4		\$28,907.97	\$31,233.85	PC/AV repair parts	
5	Computers/printers	\$550.00		Madison Foundation was billed \$ put in 10.553.000.266400	
5		\$595.09		Food Service Epson Printer & JetDirect Card	
5		\$3,880.00		Xerox Demo printers, 3400, 8200 and 4400	
5		\$12,687.26		4 printers and 4 data projectors	
5		\$123,299.18	\$141,011.53	59 AdminPCs, 30 Bldg Serv HoneyWell Project, 220 refurbs, 31 City	
6	Servers	\$12,319.00		2 servers and memory	
6		\$21,987.00	\$34,306.00	5 servers: All at Doyle See Attachment C;	
7	Maint. Contracts	\$105.83		DRA multipnet software April - June 2003	
7		\$441.50		PhoneMaster	
7		\$690.00		burster Maint.	
7		\$750.00		Advanced Systems Concept Abstract Renew 7-1-03	
7		\$819.00		MSDN Universal Subscription Renew on 1-04	
7		\$1,664.00		Identitech (ID work Stand SW Maint)	
7		\$2,000.00		Citrix dial-in support	
7		\$2,025.00		Berbee	
7		\$3,600.00		Helpdesk Support	
7		\$3,823.94		sniffer SW support Due 7-1-03	
7		\$4,267.00		SubFinder SW renewal	
7		\$5,333.00		scantron scanners: Maint.	
7		\$5,815.97		DRA Maint.	
7		\$5,950.00		AS400 software support: Maint	
7		\$27,004.44		AS400 hardware support: Maint. & SW support	
7		\$37,347.38		router Maint. (CISCO)	
7		\$62,232.50	\$163,869.56	Netware Zen School License Agreement (ZenWorks)	
8	Travel	\$415.63			
8		\$3,048.56		Dan, Brent, MaryAnn's trvl	
8		\$5,219.88	\$8,684.07		
9	OT	\$56.93			
9		\$92.74		OT	
9		\$260.71		OT	
9		\$1,991.62		OT for tech support for after hrs classes	
9		\$4,863.84		OT for Brent	
9		\$8,223.25	\$15,489.09	Technician OT to complete summer 02 projects (\$5,490)	
10	Night Differential	\$5,146.70	\$5,146.70	night differential to Denny, Donna fill-in	
11	Training	\$65.00		Marlin ordered LaserJet 2200DN manual	
11		\$72.00		ref.books & info CDs	
11		\$100.00		Vickie Woider - 1Yr Membership, Data Research User Group	
11		\$150.00		1Yr. Madison Area Midrg System User Group	
11		\$156.97		ref. books & CDs	
11		\$170.00		Online Anytime Office Productivity	
11		\$2,025.00	\$2,738.97	Testout Library Suite	

12	Software	\$27.00		Visio Pro 2002 installation media		
12		\$45.00		Visio Pro for Kurt Keifer		
12		\$64.00		Publisher		
12		\$102.00		Madison Foundation was billed \$ put in 10.553.000.266400		
12		\$106.90		Adobe Acrobat 5.0Win		
12		\$120.00		Win2003Server OS & client access (10)		
12		\$124.38		Quicken Basic (4 more copies)		
12		\$261.45		Adobe PageMaker 7		
12		\$405.00		Visio Pro 2002 License		
12		\$417.00		Sound Forge 6.0		
12		\$455.11		Ghost 7.5 Corp Ed. For 25 license & Mainenance		
12		\$479.00		Photoshop Install media (TEACH added)		
12		\$517.90		Adobe PageMaker 7		
12		\$777.00		Starry Night Backyard software		
12		\$1,260.00		Intuit Quicken Basic for School Secretaries		
12		\$1,497.00		Cisco Secure Access Control Server SW		
12		\$1,634.00		Office XP Pro 31 license		
12		\$2,691.00		Project 2002 69 Licenses		
12		\$3,000.00		Reva Software: 1x; not needed in F04		
12		\$3,000.00		Helpdesk Software upgrade		
12		\$4,080.00		Office XP Pro 50 licenses for Admin PCs: Feb03		
12		\$5,239.00		Win XP Upgrade 97 licenses		
12		\$15,719.00	\$42,021.74	Anitv.Command SW ; to \$29k due 7-1-03		
13	LAN	\$18,933.00		Lapham Cisco Infrastructure Equipment		
4		\$1,009.12		Computer lobe at Sennett for R&E		
4		\$265.00		Data Lobe		
4		\$6,537.63		hubs, terminals, etc		
13		\$20,241.00		Spare Parts, Infrastructure stuff		
13		\$79,550.00	\$126,535.75	LaFollette Cisco Infrastructure Equipment		
14	WAN	\$866.00		emergency WAN HW replacement.		
14		\$23,071.10	\$23,937.10	WiscNet access		
15	Backups	\$1,612.90		HP Connectivity Kit to make autoloader work		
15		\$5,929.09		bkup tapes		
15		\$6,844.00		Inacom, Back-Up System Server		
15		\$9,914.00		HP Tape Autoloader & connectivity kit		
15		\$11,222.16		Data Cartridges by 24Feb		
15		\$51,465.00	\$86,987.15	Berbee Back-up System		