

| Commodity Code | Description                          | KETS - Units | KETS - Dollars     | Other - Units | Other - Dollars     | Total Dollars   | Units - KETS - Encumbered | Units - Other - Encumbered |
|----------------|--------------------------------------|--------------|--------------------|---------------|---------------------|-----------------|---------------------------|----------------------------|
| 310-00-000     | Student Instructional Devices        | 4198         | \$1,834,086.04     | 6249          | \$2,934,841.10      | \$4,768,927.13  | 0                         | 0                          |
| 310-00-001     | Teacher/Administrator/Staff Devices  | 1615         | \$1,376,606.00     | 1424          | \$1,033,301.80      | \$2,409,907.80  | 0                         | 0                          |
| 310-00-002     | Assistive/Adaptive Devices           | 0            | \$0.00             | 0             | \$0.00              | \$0.00          | 0                         | 0                          |
| 310-00-003     | Printing Services                    | 95           | \$45,787.13        | 737           | \$324,249.13        | \$370,036.26    | 0                         | 0                          |
| 310-00-004     | Data Storage Hardware                | 0            | \$0.00             | 92            | \$287,354.95        | \$287,354.95    | 0                         | 0                          |
| 310-00-005     | Infinite Campus Software or Services | 0            | \$0.00             | 286968        | \$617,691.44        | \$617,691.44    | 0                         | 0                          |
| 310-00-006     | MUNIS Financial Software or Services | 0            | \$0.00             | 23            | \$497,672.13        | \$497,672.13    | 0                         | 0                          |
| 310-00-007     | Internet Management Solutions        | 0            | \$0.00             | 0             | \$0.00              | \$0.00          | 0                         | 0                          |
| 310-00-008     | Admin Software or Services           | 10002        | \$30,605.43        | 28683.8       | \$2,521,552.85      | \$2,552,158.28  | 0                         | 0                          |
| 310-00-009     | Instructional Digital Content        | 6002         | \$119,887.00       | 54733         | \$3,861,096.92      | \$3,980,983.93  | 0                         | 0                          |
| 310-00-010     | Classroom Hardware                   | 649          | \$264,820.83       | 17140         | \$1,698,937.34      | \$1,963,758.17  | 0                         | 0                          |
| 310-00-011     | Voice Services and Hardware          | 18           | \$3,799.62         | 193           | \$70,973.66         | \$74,773.28     | 0                         | 0                          |
| 310-00-012     | Wiring (Voice, Data, Video)          | 54           | \$18,421.95        | 1949          | \$115,431.51        | \$133,853.46    | 0                         | 0                          |
| 310-00-013     | Wired and Wireless Internet Services | 4208         | \$862,350.27       | 229           | \$107,911.41        | \$970,261.68    | 0                         | 0                          |
| 310-00-014     | District Technology Personnel        | 0            | \$197,316.85       | 0             | \$8,193,228.48      | \$8,390,545.33  | 0                         | 0                          |
| 310-00-015     | Maintenance                          | 3667         | <u>\$72,553.50</u> | 19794         | <u>\$749,389.88</u> | \$821,943.38    | 0                         | 0                          |
|                |                                      |              | \$4,826,234.62     |               | \$23,013,632.60     |                 |                           |                            |
|                |                                      |              |                    |               | Grand Total Dollars | \$27,839,867.22 |                           |                            |

| Dollars -<br>KETS -<br>Encumbered | Dollars -<br>Other -<br>Encumbered | Units -<br>KETS -<br>Invoice Paid | Units -<br>Other -<br>Invoice Paid | Dollars -<br>KETS -<br>Invoice Paid | Dollars -<br>Other -<br>Invoice Paid | Payroll -<br>KETS Dollars | Payroll -<br>Other Dollars |
|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|-------------------------------------|--------------------------------------|---------------------------|----------------------------|
| \$0.00                            | \$0.00                             | 4198                              | 6249                               | \$1,834,086.04                      | \$2,934,841.10                       |                           |                            |
| \$0.00                            | \$0.00                             | 1615                              | 1424                               | \$1,376,606.00                      | \$1,033,301.80                       |                           |                            |
| \$0.00                            | \$0.00                             | 0                                 | 0                                  | \$0.00                              | \$0.00                               |                           |                            |
| \$0.00                            | \$0.00                             | 95                                | 737                                | \$45,787.13                         | \$324,249.13                         |                           |                            |
| \$0.00                            | \$0.00                             | 0                                 | 92                                 | \$0.00                              | \$287,354.95                         |                           |                            |
| \$0.00                            | \$0.00                             | 0                                 | 286968                             | \$0.00                              | \$617,691.44                         |                           |                            |
| \$0.00                            | \$0.00                             | 0                                 | 23                                 | \$0.00                              | \$497,672.13                         |                           |                            |
| \$0.00                            | \$0.00                             | 0                                 | 0                                  | \$0.00                              | \$0.00                               |                           |                            |
| \$0.00                            | \$0.00                             | 10002                             | 28683.75                           | \$30,605.43                         | \$2,521,552.85                       |                           |                            |
| \$0.00                            | \$0.00                             | 6002                              | 54733                              | \$119,887.00                        | \$3,861,096.92                       |                           |                            |
| \$0.00                            | \$0.00                             | 649                               | 17140                              | \$264,820.83                        | \$1,698,937.34                       |                           |                            |
| \$0.00                            | \$0.00                             | 18                                | 193                                | \$3,799.62                          | \$70,973.66                          |                           |                            |
| \$0.00                            | \$0.00                             | 54                                | 1949                               | \$18,421.95                         | \$115,431.51                         |                           |                            |
| \$0.00                            | \$0.00                             | 4208                              | 229                                | \$862,350.27                        | \$107,911.41                         |                           |                            |
| \$0.00                            | \$0.00                             | 0                                 | 0                                  | \$0.00                              | \$0.00                               | \$197,316.85              | \$8,193,228.48             |
| \$0.00                            | \$0.00                             | 3667                              | 19794                              | \$72,553.50                         | \$749,389.88                         |                           |                            |