

Educational Technology Budget for SY 2010 - 2013																		
	YEAR 1							YEAR 2					YEAR 3					TOTAL
	2010-2011							2011 -2012					2012 - 2013					EXPENDITURES
			FEDERAL			E2T2												
Budget Category	LOCAL	STATE	Traditional	ARRA	E-RATE	Traditonal	ARRA	LOCAL	STATE	FEDERAL	E-RATE	E2T2	LOCAL	STATE	FEDERAL	E-Rate	E2T2	YEARS 1-3
Professional Development																		
Administrators and Teachers	\$336,000			\$58,268		\$14,547	\$17,165	\$336,000				\$14,547	\$336,000				\$14,547	\$1,127,074
IT Staff	\$49,811							\$15,000					\$15,000					\$79,811
On-Line Resources/Training	\$6,790							\$6,790					\$6,790					\$20,370
Supplies	\$4,191							\$4,191					\$4,191					\$12,573
Subtotal for Professional Development	\$396,792	\$0	\$0	\$58,268	\$0	\$14,547	\$17,165	\$361,981	\$0	\$0	\$0	\$14,547	\$361,981	\$0	\$0	\$0	\$14,547	\$1,239,828
Hardware																		\$0
Classroom	\$39,000			\$262,646				\$39,000					\$39,000					\$379,646
Networking	\$514,773				\$1,245,092			\$317,773			\$1,245,092		\$317,773			\$1,245,092		\$4,885,595
Subtotal for Hardware	\$553,773	\$0	\$0	\$262,646	\$1,245,092	\$0	\$0	\$356,773	\$0	\$0	\$1,245,092	\$0	\$356,773	\$0	\$0	\$1,245,092	\$0	\$5,265,241
Software																		\$0
Instructional	\$53,000			\$165,835				\$53,000					\$53,000					\$324,835
Networking	\$138,000							\$138,000					\$138,000					\$414,000
Subtotal for Software	\$191,000	\$0	\$0	\$165,835	\$0	\$0	\$0	\$191,000	\$0	\$0	\$0	\$0	\$191,000	\$0	\$0	\$0	\$0	\$738,835
Environment and Infrastructure																		\$0
TelCom Services	\$199,014				\$666,264			\$199,014			\$666,264		\$199,014			\$666,264		\$2,595,834
Wireless Connections																		\$0
Internet Access																		\$0
Equipment	\$15,720							\$15,720					\$15,720					\$47,160
Supplies	\$18,834							\$18,834					\$18,834					\$56,502
Subtotal for Eviron & Infrast	\$233,568	\$0	\$0	\$0	\$666,264	\$0	\$0	\$233,568	\$0	\$0	\$666,264	\$0	\$233,568	\$0	\$0	\$666,264	\$0	\$2,699,496
Technical Support																		\$0
Staffing	\$10,000							\$10,000					\$10,000					\$30,000
Contractual	\$75,000							\$75,000					\$75,000					\$225,000
Subtotal for Technical Support	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$255,000
Evaluation Costs																		\$0
Other																		\$0
	LOCAL	STATE	Federal Traditional	FEDERAL ARRA	E-RATE	E2T2 Traditional	E2T2 ARRA	LOCAL	STATE	FEDERAL	E-RATE	E2T2	LOCAL	STATE	FEDERAL	E-Rate		
TOTAL	\$1,460,133	\$0	\$0	\$486,749	\$1,911,356	\$14,547	\$17,165	\$1,228,322	\$0	\$0	\$1,911,356	\$14,547	\$1,228,322	\$0	\$0	\$1,911,356	\$14,547	\$10,198,400
*(might include portions of salaries and fringe benefits of technology coordinator, technician, etc. dedicated to technical support )																		
**(might include contracts to provide technical services not available within the district)																		

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