

Vanoss Indep School District 9, 2009 - 2012 Technology Plan

Goals & Objectives: Budget Summary

Category	Year 1	Year 2	Year 3	Total
Administration & Support Services	\$20,600.00	\$17,300.00	\$14,300.00	\$52,200.00
Educator Competencies & Professional Development	\$9,000.00	\$8,000.00	\$8,000.00	\$25,000.00
Learners and Learning	\$55,050.00	\$54,550.00	\$54,550.00	\$164,150.00
Technology Capacity	\$41,600.00	\$40,100.00	\$13,100.00	\$94,800.00
Total All Categories:	\$126,250.00	\$119,950.00	\$89,950.00	\$336,150.00

Vanoss Indep School District 9, 2009 - 2012 Technology Plan Objectives Budget

Objective	Year 1	Year 2	Year 3	Total
Objective 1.1	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
Objective 1.2	\$6,000.00	\$5,000.00	\$5,000.00	\$16,000.00
Objective 1.3	\$1,500.00	\$1,200.00	\$1,200.00	\$3,900.00
Objective 2.1	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
Objective 2.2	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
Objective 3.1	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
Objective 3.2	\$25,500.00	\$25,000.00	\$25,000.00	\$75,500.00
Objective 4.1	\$29,000.00	\$30,000.00	\$3,000.00	\$62,000.00
Objective 4.2	\$100.00	\$100.00	\$100.00	\$300.00
Objective 4.3	\$12,500.00	\$10,000.00	\$10,000.00	\$32,500.00
Objective 5.1	\$5,000.00	\$5,000.00	\$5,000.00	\$15,000.00
Objective 5.2	\$500.00	\$500.00	\$500.00	\$1,500.00
Objective 6.1	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00
Objective 6.2	\$2,500.00	\$2,500.00	\$2,500.00	\$7,500.00
Objective 7.1	\$500.00	\$500.00	\$500.00	\$1,500.00
Objective 8.1	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
Objective 8.2	\$100.00	\$100.00	\$100.00	\$300.00
Objective 9.1	\$50.00	\$50.00	\$50.00	\$150.00
Objective 10.1	\$18,000.00	\$15,000.00	\$12,000.00	\$45,000.00
Totals:	\$126,250.00	\$119,950.00	\$89,950.00	\$336,150.00

Vanoss Indep School District 9, 2009 - 2012 Technology Plan

Budget

Sources of Funds	Year 1	Year 2	Year 3	Total
Donations	\$1,500.00	\$1,500.00	\$1,500.00	\$4,500.00
E-Rate	\$52,000.00	\$82,000.00	\$62,000.00	\$196,000.00
General Funds	\$57,000.00	\$58,000.00	\$55,000.00	\$170,000.00
Grants	\$25,000.00	\$25,000.00	\$25,000.00	\$75,000.00
Other	\$100.00	\$100.00	\$100.00	\$300.00
Total Sources of Funds:	\$135,600.00	\$166,600.00	\$143,600.00	\$445,800.00

Technology Expenditures: Items Eligible for E-rate Discounts	Year 1	Year 2	Year 3	Total
Internal Connections	\$0.00	\$30,000.00	\$10,000.00	\$40,000.00
Internet Access	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00
Maintenance	\$30,000.00	\$30,000.00	\$30,000.00	\$90,000.00
Telecommunications	\$7,000.00	\$7,000.00	\$7,000.00	\$21,000.00
Total E-rate Eligible items:	\$52,000.00	\$82,000.00	\$62,000.00	\$196,000.00

Non-Erate Items	Year 1	Year 2	Year 3	Total
Hardware	\$25,000.00	\$25,000.00	\$25,000.00	\$75,000.00
Maintenance	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
Professional Development	\$7,000.00	\$7,000.00	\$7,000.00	\$21,000.00
Retrofitting	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
Software	\$35,000.00	\$36,000.00	\$30,000.00	\$101,000.00
Total Non-Erate Items:	\$87,000.00	\$88,000.00	\$82,000.00	\$257,000.00
Total Technology Expenditures	\$139,000.00	\$170,000.00	\$144,000.00	\$453,000.00