

Vanoss Indep School District 9, 2014 - 2017 Technology Plan

Goals & Objectives: Budget Summary

Category	Year 1	Year 2	Year 3	Total
Administration & Support Services	\$2,700.00	\$3,200.00	\$3,300.00	\$9,200.00
Educator Competencies & Professional Development	\$6,000.00	\$6,200.00	\$6,200.00	\$18,400.00
Learners and Learning	\$49,550.00	\$52,050.00	\$52,050.00	\$153,650.00
Technology Capacity	\$80,043.00	\$82,381.00	\$84,789.00	\$247,213.00
Total All Categories:	\$138,293.00	\$143,831.00	\$146,339.00	\$428,463.00

Vanoss Indep School District 9, 2014 - 2017 Technology Plan Objectives Budget

Objective	Year 1	Year 2	Year 3	Total
Objective 1.1	\$1,000.00	\$1,200.00	\$1,200.00	\$3,400.00
Objective 1.2	\$3,000.00	\$3,000.00	\$3,000.00	\$9,000.00
Objective 1.3	\$1,100.00	\$1,100.00	\$1,100.00	\$3,300.00
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	\$500.00	\$1,000.00	\$1,100.00	\$2,600.00
Objective 3.2	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00
Objective 4.1	\$2,000.00	\$2,000.00	\$2,000.00	\$6,000.00
Objective 4.2	\$100.00	\$100.00	\$100.00	\$300.00
Objective 4.3	\$77,943.00	\$80,281.00	\$82,689.00	\$240,913.00
Objective 5.1	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
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	\$5,000.00	\$5,000.00	\$12,500.00
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	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
Totals:	\$138,293.00	\$143,831.00	\$146,339.00	\$428,463.00

Vanoss Indep School District 9, 2014 - 2017 Technology Plan

Budget

Sources of Funds	Year 1	Year 2	Year 3	Total
Donations	\$25.00	\$25.00	\$25.00	\$75.00
E-Rate	\$129,651.00	\$133,541.00	\$137,547.00	\$400,739.00
General Funds	\$40,000.00	\$40,000.00	\$40,000.00	\$120,000.00
Grants	\$2,000.00	\$2,000.00	\$0.00	\$4,000.00
Other	\$100.00	\$100.00	\$100.00	\$300.00
Total Sources of Funds:	\$171,776.00	\$175,666.00	\$177,672.00	\$525,114.00

Technology Expenditures: Items Eligible for E-rate Discounts	Year 1	Year 2	Year 3	Total
Internal Connections	\$0.00	\$0.00	\$0.00	\$0.00
Internet Access	\$66,171.00	\$68,156.00	\$70,201.00	\$204,528.00
Maintenance	\$66,114.00	\$68,098.00	\$70,141.00	\$204,353.00
Telecommunications	\$11,772.00	\$12,125.00	\$12,488.00	\$36,385.00
Total E-rate Eligible items:	\$144,057.00	\$148,379.00	\$152,830.00	\$445,266.00

Non-Erate Items	Year 1	Year 2	Year 3	Total
Hardware	\$8,200.00	\$8,200.00	\$3,200.00	\$19,600.00
Maintenance	\$3,200.00	\$3,200.00	\$3,200.00	\$9,600.00
Professional Development	\$3,200.00	\$3,200.00	\$3,200.00	\$9,600.00
Retrofitting	\$9,800.00	\$9,800.00	\$9,800.00	\$29,400.00
Software	\$2,550.00	\$2,550.00	\$2,550.00	\$7,650.00
Total Non-Erate Items:	\$26,950.00	\$26,950.00	\$21,950.00	\$75,850.00
Total Technology Expenditures	\$171,007.00	\$175,329.00	\$174,780.00	\$521,116.00