

Element IV—Funding and Budget

J. Budget and Timetable—Section 13

Three Year Technology Cost Projections

Item	2009-2010	2010-2011	2011-2012
Salaries	\$286,312.00	\$289,175.12	\$292,066.87
Benefits	\$127,017.00	\$136,501.00	\$149,745.00
Technology Department PD, supplies, equipment	\$8,100.00	\$8,300.00	\$8,500.00
Outside consultants	\$4,000.00	\$4,000.00	\$4,000.00
Internet fee	\$16,871.32	\$17,714.89	\$18,600.63
Technology Cell Phones	\$500.00	\$500.00	\$500.00
Consumer Energy Pole lease	\$28.00	\$32.00	\$32.00
Building Upgrades	\$25,500.68	\$28,050.75	\$30,855.82
Technology Staff Development	\$10,000.00	\$10,000.00	\$10,000.00
Software/Subscriptions	\$15,000.00	\$15,000.00	\$15,000.00
Network upgrades	\$10,000.00	\$10,000.00	\$10,000.00
Totals	\$503,329.64	\$519,273.76	\$539,300.32

Other future money sources not included in projections may include but is not limited to:

TAH grants

PTSTO grants

Fund raisers

Universal Service Fund

Title II, Part D—Enhancing Education Through Technology grant

Community Donations

Other grants