

Silo Public Schools, 2014 - 2017 Technology Plan

Goals & Objectives: Budget Summary

Category	Year 1	Year 2	Year 3	Total
Administration & Support Services	\$21,000.00	\$21,000.00	\$21,000.00	\$63,000.00
Educator Competencies & Professional Development	\$5,500.00	\$5,500.00	\$5,500.00	\$16,500.00
Learners and Learning	\$46,000.00	\$46,000.00	\$46,000.00	\$138,000.00
Total All Categories:	\$72,500.00	\$72,500.00	\$72,500.00	\$217,500.00

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Objectives Budget

Objective	Year 1	Year 2	Year 3	Total
Objective 1.1	\$3,000.00	\$3,000.00	\$3,000.00	\$9,000.00
Objective 2.1	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00
Objective 3.1	\$30,000.00	\$30,000.00	\$30,000.00	\$90,000.00
Objective 4.1	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
Objective 5.1	\$3,000.00	\$3,000.00	\$3,000.00	\$9,000.00
Objective 6.1	\$2,500.00	\$2,500.00	\$2,500.00	\$7,500.00
Objective 7.1	\$2,500.00	\$2,500.00	\$2,500.00	\$7,500.00
Objective 8.1	\$500.00	\$500.00	\$500.00	\$1,500.00
Objective 9.1	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
Totals:	\$72,500.00	\$72,500.00	\$72,500.00	\$217,500.00

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Budget

Sources of Funds	Year 1	Year 2	Year 3	Total
Donations	\$0.00	\$0.00	\$0.00	\$0.00
E-Rate	\$315,514.00	\$324,980.00	\$333,900.00	\$974,394.00
General Funds	\$200,000.00	\$150,000.00	\$150,000.00	\$500,000.00
Grants	\$50,000.00	\$50,000.00	\$50,000.00	\$150,000.00
Other	\$35,057.00	\$36,109.00	\$37,100.00	\$108,266.00
Total Sources of Funds:	\$600,571.00	\$561,089.00	\$571,000.00	\$1,732,660.00

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	\$330,471.00	\$340,386.00	\$350,000.00	\$1,020,857.00
Maintenance	\$0.00	\$0.00	\$0.00	\$0.00
Telecommunications	\$20,100.00	\$20,703.00	\$21,000.00	\$61,803.00
Total E-rate Eligible items:	\$350,571.00	\$361,089.00	\$371,000.00	\$1,082,660.00

Non-Erate Items	Year 1	Year 2	Year 3	Total
Hardware	\$60,000.00	\$25,000.00	\$25,000.00	\$110,000.00
Maintenance	\$70,000.00	\$70,000.00	\$70,000.00	\$210,000.00
Professional Development	\$3,000.00	\$3,000.00	\$3,000.00	\$9,000.00
Retrofitting	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
Software	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
Total Non-Erate Items:	\$153,000.00	\$118,000.00	\$118,000.00	\$389,000.00
Total Technology Expenditures	\$503,571.00	\$479,089.00	\$489,000.00	\$1,471,660.00