

<b>Appendix C--Jim Ned Projected Technology Budget, 2007-2010</b>						
<u>Year</u>	<u>Item</u>	<u>Local Tech Budget</u>	<u>State Tech Allotment</u>	<u>Grants or Special Funds</u>	<u>Personnel &amp; Other Local Budgets</u>	<u>Totals</u>
2007	1/2 + 1/4 Time Coordinators, Full time technician				\$50,000.00	\$50,000.00
	Technology Staff Development & Increments*				\$34,000.00	30,000.00
	Upgrade curriculum software/ Microsoft licenses	\$2,000.00	\$8,000.00			10,000.00
	Upgrade TAKS software	\$3,000.00				3,000.00
	Purchase mobile lab for H.S. + software	\$10,000.00	\$12,000.00	\$28,000.00		50,000.00
	Add M.S. data projector or smart board	\$1,500.00				1,500.00
	Replace 4-5 year-old computers/printers**		\$10,000.00	\$15,000.00		25,000.00
	Update video/digital cameras	\$1,250.00				1,250.00
	Upgrade application software			\$10,000.00		
	Maintenance, Server upgrades, T1's	\$15,000.00		\$10,000.00		25,000.00
	<b>Budget Year Totals</b>	<b>\$32,750.00</b>	<b>\$30,000.00</b>	<b>\$63,000.00</b>	<b>\$84,000.00</b>	<b>\$209,750.00</b>
2008	1/2 + 1/4 Time Coordinators, Full time technician				\$51,000.00	\$51,000.00
	Technology Staff Development & Increments*				\$35,000.00	\$35,000.00
	Materials and Supplies		\$13,000.00			\$13,000.00
	Upgrade administrative software	\$6,000.00				\$6,000.00
	Purchase-mobile lab for middle school	\$10,000.00		\$40,000.00		50,000.00
	Upgrade HS library lab & MS lab PC's	\$15,000.00	\$25,000.00	\$5,000.00		45,000.00
	Replace 4 year-old computers**	\$5,000.00		\$15,000.00		20,000.00
	Update/add data projectors/smart boards	\$2,000.00				2,000.00
	<b>Budget Year Totals</b>	<b>\$38,000.00</b>	<b>\$38,000.00</b>	<b>\$60,000.00</b>	<b>\$86,000.00</b>	<b>\$222,000.00</b>
2009	1/2 + 1/4 Time Coordinators, Full time technician				\$53,000.00	\$53,000.00
	Technology Staff Development & Ed. Increments*				\$35,000.00	\$35,000.00
	Materials and Supplies	\$15,000.00				\$15,000.00
	Upgrade administrative software, hardware				\$4,000.00	4,000.00
	Mobile minilabs for elementaries	\$8,000.00	\$22,000.00	\$28,000.00		58,000.00
	Maintenance, Server upgrades, T1's	\$5,000.00		\$10,000.00		15,000.00
	Replace 4 year old computers		\$10,000.00	\$10,000.00		20,000.00
	Upgrade application software	\$5,000.00		\$2,000.00		7,000.00
	Replace high school lab			\$45,000.00		45,000.00
	<b>Budget Year Totals</b>	<b>\$33,000.00</b>	<b>\$32,000.00</b>	<b>\$95,000.00</b>	<b>\$92,000.00</b>	<b>\$252,000.00</b>
	*Educational Increments are based on workshop hours turned in by teachers--at least 1/2 of which involve technology					