

**Element IV—Funding and Budget**

**J. Budget and Timetable—Section 13**

**Three Year Technology Cost Projections**

Item	2012-2013	2013-2014	2014-2015
Salaries	\$297,908.00	\$303,866.00	\$309,943.00
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	\$514,925.00	\$533,964.64	\$557,176.45

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

Promise grant

Pennfield Schools Educational Foundation (PSEF) grants

Fund raisers

Universal Service Fund

Title II, Part D—Enhancing Education Through Technology grant

Community Donations

Other grants