Title II-D Ed Tech Grant
Budget

Salaries and Benefits: A half-time FTE Project Director (PD) will be hired to oversee the grant activities. This is budgeted at $29,872.70 ($20,721/salary, $9,151.70/benefits). In addition, Technology Leadership Team (TLT) members will receive a $700 stipend ($552.10/salary, $147.90/benefits) for their participation in grant activities. Sixteen TLT members will receive this at a total budget of $11,200. **Total Salaries and Benefits: $41,072.70.**

Instructional, Professional & Technical Services: Our district will be partnering with the OWP and CATE for yearlong, sustained professional development in the area of writing. This is budgeted at $5,000. Additionally, $2,000 will be budgeted to secure professional development opportunities in the area of math. Substitute days will be budgeted to allow TLT and PD to attend professional development training sessions. Sixteen TLT members will need four sub days each for a total of 64 sub days. This is budgeted at $140/day for a total of $8,960. PD will need three sub days for this school year to attend Project Director's meeting on March 30 and to attend the first cadre meeting on May 3 & 4. This is budgeted at $140/day for a total of $420. In February, TLT and PD will attend the ITSC conference to be held in Portland. The cost of the conference is budgeted at $225 for each attendee for a total cost of $3,825. **Total Instructional, Professional & Technical Services: $20,205.00.**

Travel: A required PD meeting on 3/30 will be budgeted at $243.75 (mileage: 250 mi. x .375/mile = $93.75, lodging: $100/night x 1 night = $100, food: $50/day x 1 day = $50). Four times during the course of this project, the PD will attend cadre meetings to be held in either Bend or Portland and will require eight overnight stays. These trips will be budgeted at $1,725 (mileage: 350 mi. x .375/mile x 4 = $525, lodging: $100/night x 8 nights = $800, food: $50/day x 8 days = $400). ITSC travel for TLT = $7,331.25 (431.25 x 17). **Total Travel: $9,300**.

Supplies and Materials: During the five-day Summer Institute during the week of August 23-27, lunches and snacks will be provided for TLT, PD and one trainer. This will be budgeted at $12/day for a total of $1,080 ($12/day x 18 x 5). In addition, there will be four release days for TLT and PD in which lunch and snacks will be provided. This will be budgeted at $12/day for a total of $864 ($12/day x 18 x 4). Paper, notebooks, toner and other miscellaneous office supplies will be budgeted at $250. **Total Supplies and Materials: $2,194.**

Non Consumables: As part of the mathematics component of the grant, two classroom sets of graphing calculators will be purchased. Each set will contain twenty-four graphing calculators ($100 each), one presentation adapter ($150) and one case ($100). Each set will be budgeted at $2,650 for a total of $5,300. **Total Non Consumables: $5,300**.

Computer Software: Productivity software will be purchased for each of the three wireless mobile labs. Each lab will contain twenty-four laptop computers for a total of seventy-two computers. Each laptop will contain Microsoft Office ($50 each x 72 = $3,600), Norton Anti-Virus ($12 each x 72 = $864), Symantec Ghost ($12 each x 72 = $864), and Deep Freeze Security ($12 each x 72 = $864) for a total of $6,192. Laptops will be provided to TLT members and PD and each laptop will contain Microsoft Office ($50 each x 17 = $850), Norton Anti-Virus ($12 each x 17 = $204), and Symantec Ghost ($12 each x 17 = $204). In addition, curriculum centered software and subscriptions that address writing and mathematics will be budgeted at $2,000. **Total Computer Software: $9,450.**

Computer Hardware: Three twenty-four station wireless mobile labs will be purchased for the three schools in our district. Each lab will be budgeted at $30,000 for a total cost of $90,000. In addition, TLT members and PD will receive a laptop computer and LCD projector for use in their classrooms. Laptops will be budgeted at $1,250 each for a total cost of $21,250 (17 x $1,250). LCD projectors will be budgeted at $1,250 each for a total cost of $21,250 (17 x $1,250). **Total Computer Hardware: $132, 500.**

Total cost of project will be **$220,021.70** and professional development costs will represent 33.1% of the total.