

Technology Proposal: Financial Plan

Budget Type	2017-2018 Current Costs	2018-2019 Proposed Costs	2019-2020 Proposed Costs	2020-2021 Proposed Costs	2021-2022 Proposed Costs	2022-2023 Proposed Costs
Infrastructure Costs (Licences, Server, Maintenance, Contracted Services,..)	\$812,267	\$779,267 -33K Outsourcing (Candoris) Brought in House	\$779,267	\$779,267	\$779,267	\$779,267
Device Costs Student/Teacher Devices	HS: \$222,080 MS: \$127,180 K-5: \$95,400 Teachers: \$32,700	HS: \$222,080 MS: \$68,685 K-5: \$95,400 Teachers: \$32,700	HS: \$85,680 MS: \$85,743 K-5: \$27,051 Teachers: \$0	HS: \$59,280 MS: \$0 K-5: \$49,881 Teachers: \$0	HS: \$105,437 MS: \$0 K-5: \$72,111 Teachers: \$0	HS: \$132,094 MS: \$13,500 K-5: \$100,551 Teachers: \$96,000
Infrastructure and Device Totals	\$1,289,627	\$1,198,132	\$977,741	\$888,428	\$956,815	\$1,025,412
Current Technology Leadership and Support Staffing Costs*	Director:1 Support:3 PIMS: 1 \$426,073	Director:1 Support:3 PIMS: 1 \$426,073	Director:1 Support:3 PIMS: 1 \$426,073	Director:1 Support:3 PIMS: 1 \$426,073	Director:1 Support:3 PIMS: 1 \$426,073	Director:1 Support:3 PIMS: 1 \$426,073
Recommended Additional Technology Leadership and Support Costs**	Instructional Technology Director: 1 (Investment-Portion of 17/18)	Instructional Technology Director:1=110K Tech Manager: 1=87K Coaches: 2=164K	Instructional Technology Director:1=110K Tech Manager: 1=87K Coaches: 3=246K	Instructional Technology Director:1=110K Tech Manager: 1=87K Coaches: 4=328K	Instructional Technology Director::1=110K Tech Manager: 1=87K Coaches: 5=410K	Instructional Technology Director::1=110K Tech Manager: 1=87K Coaches: 5=410K

		Total=361K	Total=443K	Total=525K	Total=607K	Total=607K
Estimated Grand Total: Technology Proposal	\$2,101,894 (Investment-Portion of 17/18)	\$2,338,132	\$2,310,019	\$2,376,449	\$2,449,971	\$2,449,971
	Change In Costs	+236,238	(-28,113)	+66,430	+73,522	\$0

**All Personnel Costs in the chart above, include the combined costs of salaries/benefits*

***All Personnel Costs in the chart above, include the projected costs of salaries/benefits*

Relationships between New/Existing Positions are show in the Organizational Chart-Appendix A