

Budget Notes

BUDGET ITEM	EXPLANATION AND/OR JUSTIFICATION	AMOUNT
100/200 Personnel Services/Salaries	120 - Substitute wages for 6 TECHS mentors to each attend three days of professional conferences (Techperts 1 - NETA 2) (6 mentors * 3 days * \$100 per day = \$1,800) 199 - Stipends for staff/extended contract time - 6 TECHS mentors will participate in an August planning meeting. (6 mentors * \$150= \$900)	\$1,800.00 \$900.00
300 Purchased Services	310 Professional & Technical Services - ESU 10 will be paid \$150 per student to develop lessons for the course. (\$150 * 30 students = \$4,500) ESU 10 will also edit and archive all lesson tapes. (125 hours * \$8 per hour = \$1,000) 318 Professional & Technical Services - A 60 hour helpdesk support contract with ESU 10 to support TECHS team in troubleshooting their network.	\$5,500.00 \$2,435.00
400 Instructional Materials and Equipment	460 - Instructional Software - A Blackboard license will be purchased by ESU 10 for hosting the course. \$250. Troubleshooting software Norton Utilities - \$100, Disk Warrior - \$85, Caron Copy Cloner - \$5, Easy Recovery Lite - \$100 (6 units * \$290 per unit = \$1,740) 490 - Instructional Materials - Each team will be provided with a LAN manager's equipment kit. This Jensen kit (117-686) will support training as well as troubleshooting support. (6 kits * \$477 = \$2,862. 50 digital video tapes * \$3.38 = \$169) 499 - Instructional Equipment (Items less than \$5,000) A streaming video server (\$3,033) and a digital video camera (\$479) will support achieving lessons.	\$1,990.00 \$3,031.00 \$3,512.00
670 Conference Expenses	670 - Registration Fees for Techperts (6 TECHS mentors * \$40 = \$240, 30 TECHS students * \$20= \$600 Total \$840) and NETA (6 TECHS mentors * \$100 & 30 TECHS students * \$15 = \$1,050). Lodging at NETA (2 rooms per team * 6 teams * \$60 per nite * 2 nights = \$1,440); Mileage (1,000 miles * .32 per mile = \$320) Total	\$3,650.00
599 Capital Outlay	Instructional Equipment (Items more then \$5,000) - Purchase of 6 desktop BNI conferencing systems that will serve as a portable distance education station. (6 units * \$2,500 = \$15,000.)	\$15,000.00
Administrative Costs:	Costs associated with the direct administration of the project. (5% of budget amount)	\$1,891.00
Total Request:		\$39,709.00

Budget Notes

BUDGET ITEM	EXPLANATION AND/OR JUSTIFICATION	AMOUNT