Projected Budget
2008-09
New Program-----Computer Systems Specialist

Description	Explanation	Projected Cost
Wiring a lab		$4000.00
Subscription CompTIA		$2500.00
Microsoft Liscensing		$1700.00
Imagining Software	Norton Ghost	$1700.00
6 new computers	Student use	$6000.00
1 teacher station	Computer, projector, whiteboard	$3500.00
Replacement computers	No cost	na
Furniture	Work stations---6	$3000.00 best guess
Tool kits	$50.00 per student, student will purchase and take with them	$1000.00
Teacher tool kit	And classroom kit for student use	$ 500.00
Consumables		$ 500.00
Network equipment	Patch panel, switch panel, wireless access	$2000.00
Textbook	70.00 per student, student will purchase and take with them	$1500.00 year I $1500.00 year III
Hard-drive solutions		1000.00-2,500.00
Exams--certifications	Yearly 135.00 per student	2,700.00
Teacher	With benefits	52,000.00
Classroom aide	With benefits	17,750.00
	Estimate total	**$102,350.00**