

**From Wagon Wheels to the Digital Highway: The Cougar Cast Network
Project Budget/Budget Narrative
Utah Teachers and Technology Mini-Grant**

Quantity	Item	Amount per item	Amount
2	Canon ZR800	\$199.00	\$398.00
2	Canon A560	\$127.00	\$254.00
1	1 Dell Latitude D830	\$1470.17	\$1470.17
1	Office	\$50.48	\$50.48
1	Premier Elements	\$27.00	\$27.00
2	Audio-Technica PRO-88W Mic	122.00	\$244.00
	Total		\$2443.65

(Briefly describe how the items and services being acquired align with the goals and purposes of the proposed project and the competition.)

All items listed in the budget will be used for the development of the daily broadcasts for the Cougar Cast Network. Students will use storyboards and writing to develop the reports and stories of the network. They will use the cameras to photograph the service projects, field trips, school competitions, and school activities. They will use the video cameras to film their commercials and their human-interest stories and to report current events from our community and the world. They will use the laptop computer and the movie-making software to edit their material and prepare it for broadcast.

All these activities will integrate language arts (reading, writing, editing, and oral language), math (time, fractions, and calculations), social studies, and life-skills curriculum.

PERSONNEL EXPENSES

(salaries, wages, employee benefits)

Personnel needs for this project will require a librarian to work in the library before and after school and during the summer. The salary and benefits for this service will be paid from Trustlands funds as approved by our Community Council. The identified personnel expenses will be used for a librarian one hour before school and one hour after school on identified days and at least once a week during the summer recess. The librarian’s salary, as calculated by the district payroll, is \$18 per hour including **benefits**.

OPERATING EXPENSES

(contracted services, travel, training, materials, supplies, cables, etc.)

The **contracted services** will be required for installing WiFi in our school so that the laptop computers can be loaned to classrooms and be used for information access without cabling. In addition, the WiFi will allow library patrons, including parents, students, and teachers, to use our information access using their own computers. Additional contracted services will be used for assembling the carts and installing the purchased hardware.

Training will all be done on site by district personnel or by LearnKey. All teachers and over 50 percent of classified staff have committed to technology professional-development classes. **Materials and supplies**, including a projector screen for the library, will be paid from local match.

EQUIPMENT/CAPITAL OUTLAY (computer hardware, software, other equipment)

Computer-hardware purchases:

- (2) circulation desktop computers to be used by patrons for locating library materials both in our library and through our interlibrary loan. Both will be located permanently in the library.
- a COW (Computers on Wheels) cart that will house 15 laptops with wireless capability, one wireless printer, and 15 extra batteries. This cart will provide secure storage for the laptops in the library and also allow teachers to schedule for library loan of computers to the classrooms for use of students for information access from such sources as Pioneer Online and for project learning.
- (15) laptop computers with wireless capability, and (15) extra batteries
- (2) printers, one for the COW and one for permanent use in the library with the circulation desktop and information-access computers.
- (2) document cameras—one for use in the library for display of book pages and illustrations and one for loan to teachers for use in instruction.
- a circulation server to house the updated circulation software that facilitates the library loan program.

Software purchases:

- Microsoft Office Pro for all 17 computers purchased by this proposed grant project.
- LearnKey software, to be delivered online and donated by LearnKey, Learning Solutions (see letter of support).
- Online Scheduler software, with a link available on our school home page, which will allow all parents to access scheduling options from home or school.
- Follett Circulation software that allows for yearly updates for additions to the library.

OTHER EXPENSES (examples: shipping and handling, evaluation fees, etc.)

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