



## Proposed Budget 2008-2009 Summary

Here is our best estimate for WTTC fees the next budget year. Some of these expenses are discountable under e-rate and some are not.

Internet access and technical support fees (per circuit)	\$9,036.00 / year
Wireless WAN fee (per district)	\$33,108.00 / year
WTTC staff, operations, and maintenance fees (per district)	\$7,690.00 / year
 Total (non-discounted) fees	 <b>\$49,834.00 / year</b>

The WAN, Internet access and technical support fees are discountable under e-rate. We have received e-rate discounts of 76% this year. With this consideration the fee structure will look like this.

Internet access and technical support fees (per circuit)	\$2,170.00 / year
Wireless WAN fee (41/42 funds will pay this)	<del>\$7,946.00</del> / year
WTTC staff, operations, and maintenance fees (41/42 funds will pay this)	<del>\$7,690.00</del> / year
 Total (discounted) fees	 \$2,170.00 / year

MCU maintenance	\$500.00 / year
Tandberg Educator DL classroom system maintenance	\$1,350.00 / year
Content filtering	\$2,050.00 / year
Email spam filtering @ \$3 per email account	\$100-\$1500
Grace Museum support	\$180.00 / year

As a comparison I have listed the previous nine years' fees. These numbers are still less than those of most of the regional networks in the state.

Fees 2007-2008 (41/42 funds available)	\$5,100.00 / year
Fees 2006-2007	\$9,800.00 / year
Fees 2005-2006 (some TARGET discounts)	\$9,450.00 / year
Fees 2004-2005 (some TARGET discounts)	\$9,450.00 / year
Fees 2003-2004 (some TARGET discounts)	\$8,000.00 / year
Fees 2002-2003 (TIE discounts for operations)	\$5,547.00 / year
Fees 2001-2002 (TIE discounts for personnel and operations)	\$2,768.00 / year
Fees 2000-2001 (personnel added)	\$4,100.00 / year
Fees 1999-2000 (no personnel or video)	\$2,605.00 / year