

Project/ongoing	Project
-----------------	---------

	2019/20	2020/21	2021/22	2021/23	Total
Implementation Services					
Other Process Review and Redesign	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
Security Review	\$ -	\$ 110,000	\$ 55,000	\$ -	\$ 165,000
SIS implementation Pro Services	\$ -	\$1,191,947	\$ 550,000	\$ -	\$ 1,741,947
Custom Application Assesment	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
Implementation Services Total	\$ 550,000	\$1,301,947	\$ 605,000	\$ -	\$ 2,456,947
Project Staffing/Office					
Equipment and furniture/ office supplies	\$ 313,500	\$ 38,500	\$ 38,500	\$ -	\$ 390,500
Project Staffing	\$ 550,000	\$1,430,000	\$1,320,000	\$495,000	\$ 3,795,000
Project Staffing/Office Total	\$ 863,500	\$1,468,500	\$1,358,500	\$495,000	\$ 4,185,500
Training					
Teacher Training - Regular	\$ -	\$2,662,000	\$2,783,000	\$ -	\$ 5,445,000
Teacher Training - Spec ED	\$ -	\$ -	\$ 332,750	\$393,250	\$ 726,000
Training Total	\$ -	\$2,662,000	\$3,115,750	\$393,250	\$ 6,171,000
Contingency (10%)	\$ 141,350	\$ 543,245	\$ 507,925	\$ 88,825	\$ 1,281,345
Grand Total	\$1,554,850	\$5,975,691	\$5,587,175	\$977,075	\$14,094,791