

Cisco Sample Budget

The following sample budget lists most of the allowable expenditures to implement the Cisco Networking Academy program. LEAs should use this form to help identify the equipment, supplies, software, textbooks, and professional development needed to implement the specific courses for the program of study. **It is strongly recommended that the sample budget be used to develop the budget and budget narrative for the Innovation Grant.**

The LEA should select only the items needed and delete rows that are not applicable. The total should be calculated based on the selected items and the indirect cost if requested. **Funds may not be used for equipment, supplies, and consumables for courses within the program of study that were implemented in previous years.**

Category						
C - Consumable Supplies						
S - Supplies						
R - Reference Material						
PD - Professional Development						
CD- Software						
FD- FREE Software						

Item	CAT	Item Specification	Unit	Unit Cost	Qty	Extended Price
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Below is a listing of Computer, Software, Hardware that may be purchased to establish the program of study. Prices are subject to change. Shipping and handling are not included.

This section outlines needs for student learning stations: these computers can be imaged, attached to the school network. They should be used for completing online tests, accessing curriculum resources and completing assignments that are part of the online curriculum and accomplished virtually. *The Delaware Center for Education Technology (DCET) through (Par-Tech) provides a cost effective alternative to new equipment purchases for those schools that need additional computer systems. The computer specs for all CTE programs of study have been shared with Par-Tech staff. To contact Par-Tech staff and/or request computers in increments of 25, please visit: <http://www.dcet.k12.de.us/partech/index.shtml>.*

Materials, Equipment, and Supplies	S	1 Internet-capable PC or laptop per student Hardware recommendation: Intel® Xeon®, i5 or i7 processor, 8 GB min for 64 bit processor, 500 GB + Hard Drive, 512 MB min, 1 GB recommended dedicated RAM or greater DirectX (Direct3D) Capable graphics card supporting 1280 x 1024 screen resolution*, Windows 7 or Windows 8.1, Must have network connectivity (wireless and/or wired)	1	\$1,000.00	10	\$10,000.00
Software	FD	Software: Packet Tracer, PUTTY, Wireshark, etc. All available through NetSpace	1	Free	10	\$0.00

Below is a list of Professional Development activities that are required for program implementation. Costs for travel, meal rates, lodging, and teacher stipend are capped at the state rate. LEA rates may vary and the difference will need to be absorbed using local funds.

Professional Development activities occur at Towson State University in Towson, MD. Dates TBD.

Professional Development	PD	For candidates with a valid relevant A+ certificate for IT Essentials	1	\$500.00	1	\$500.00
Professional Development	PD	For candidates with a valid relevant CCNA certificate for IT Essentials	1	\$500.00	1	\$500.00
Professional Development	PD	For candidates without industry certification 3-4 day training for each Cisco course taught	1	\$700.00	4	\$2,800.00
Professional Development	PD	Boot camp session for industry certification	1	\$700.00	1	\$700.00
Professional Development	PD	Lodging (@ rate to be determined)	1	\$100.00	1	\$100.00
Professional Development (Optional)	PD	Teacher Stipend or Substitute (@ \$100 per day)	1	\$100.00	1	\$100.00
Professional Development (Optional)	PD	Meals (@ \$10 per breakfast, \$16 per lunch, \$20 per dinner) - note that lunch is typically included in the PD registration.	1	\$46.00	1	\$46.00
Professional Development (Optional)	PD	Mileage (@ \$0.40 per mile)	1	\$0.40	1	\$0.40

Teachers taking this course would also have to complete one time teacher training (line 21) for \$500

Below is a list of Materials and Equipment that are required for program implementation. Prices are subject to change. Shipping and handling are not included.

Materials listed below includes hardware for student lab stations. These can use older PCs and should NEVER be attached to the school network or have Internet access. They should be used for completing hands-on labs. Each lab station can support 2-

Materials, Equipment, and Supplies	S	1 PC/Laptop per 2 students. Can be older PCs; student will have administrative rights on them. Repurposed/donated PCs are a good option	1	\$200.00	10	\$2,000.00
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Software	FD	Software: Packet Tracer, PUTTy, Wireshark, etc. All available through NetSpace	1	Free	10	\$0.00
Materials, Equipment, and	S	1 or more printer-scanner-copier for the class to share	1	\$250.00	1	\$250.00
Materials, Equipment, and Supplies	S	1 or more Linksys wireless router for the class to share	1	\$200.00	1	\$200.00
Materials, Equipment, and Supplies	S	1 wireless PCI network adapter per lab station	1	\$35.00	1	\$35.00

The IT Essentials and Cisco Networking Academy curriculum has a related inventory workbook which includes vendor contact information and information for how to become an official Network Academy. Cisco Network Academies enjoy a discount of 60-65% off materials from suppliers within the network system. The course workbook should be used by the LEA to determine and finalize the budget and budget narrative. The LEA will need to determine the appropriate materials to be purchased for the grant application. Materials do need have to be purchased through the suggested suppliers. School IT departments may have vendor sources that provide the same materials at a cost savings.

Cisco Certified Network Assistant (Sample Budget)

The following sample budget lists most of the allowable expenditures to implement the CCNA courses within the Cisco Networking Academy program. These courses include: Introduction to Networks, Routing and Switching Essentials, Scaling Networks, and Connecting Networks. LEAs should use this form to help identify the equipment, supplies, and software needed to implement the CCNA courses for the program of study. **It is strongly recommended that the sample budget be used to develop the budget and budget narrative for the Innovation Grant.**

The LEA should select only the items needed and delete rows that are not applicable. The total should be calculated based on the selected items and the indirect cost if requested. **Funds may not be used for equipment, supplies, and consumables for courses within the program of study that were implemented in previous years.**

Category

- C - Consumable Supplies
- S - Supplies
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Item	CAT	Item Specification	Unit	Unit Cost	Qty	Extended Price
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In order to be able to implement the different topologies that are used in the lab exercises of the ITE curricula, Academies teaching the course require as a minimum the following equipment:

Materials and costs listed below are provided by Cisco provider Sigmanet. Sigmanet provides discounts for Cisco Academy Network providers. Your Sigmanet representative is Brent Knox--Sales Manager, I.T. Education + Cisco Academy
 909-230-7061 www.SIGMANet.com and www.SIGMANetAcad.com

Lab PC Hardware Requirements

CAB-CONSOLE-RJ45=	S	Console Cable 6-ft, RJ-45 to DB9F	3	\$ 10.50	5	\$52.50
CAB-CONSOLE-USB=	S	Console Cable 6-ft, USB-A to mini-B	3	\$ 10.50	5	\$52.50
CAB-SS-V35FC=	S	V.35, DCE Female to Smart Serial, 10ft	3	\$ 35.00	5	\$175.00
CAB-SS-V35MT=	S	V.35, DTE Male to Smart Serial, 10ft	3	\$ 35.00	5	\$175.00
CISCO1941/K9	S	Cisco 1941 Router w/2 GE Ports, 2EHWIC Slots	3	\$ 558.25	5	\$2,791.25
HWIC-2T=	S	2-Port Serial WAN Interface Card	3	\$ 245.00	5	\$1,225.00
WS-C2960+24TC-L	S	Catalyst 2960 24 10/100, 2 1000BT RMKIT	3	\$ 453.25	5	\$2,266.25
Total						\$6,737.50

Each bundle serves 4 students. Consider a class of 20 and assume a need of 5 bundles for each new set-up.

IT Essentials Equipment List (Sample Budget)

The following sample budget lists most of the allowable expenditures to implement the IT Essentials course within the Cisco Networking Academy program. LEAs should use this form to help identify the equipment, supplies, and software needed to implement the IT Essentials course for the program of study. **It is strongly recommended that the sample budget be used to develop the budget and budget narrative for the Innovation Grant.**

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Materials and costs listed below are provided by Cisco provider Sigmanet. Sigmanet provides discounts for Cisco Academy Network providers. Your Sigmanet representative is Brent Knox--Sales Manager, I.T. Education + Cisco Academy
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Lab PC Hardware Requirements

Item	CAT	Item Specification	Unit	Unit Cost	Qty	Extended Price
PC Build Kit	S	Includes all items below:	1	\$650.00	10	\$6,500.00
		1 PC Tower Case with 450W power supply				
		1 PCI, PCIe, or AGP-compatible motherboard				
		- 1 Intel Pentium/Celeron family, AMD K6/Athlon/Duron family, or compatible processor, 1 gigahertz (GHz) or faster 32-bit (x86) or 64-bit (x64) processor				
		1 CPU heat sink and cooling fan				
		1 gigabyte (GB) RAM (Windows 7 32-bit) or 2 GB RAM (Windows 7 64-bit) (2 X 512 MB or 2 X 1GB suggested. Some labs will require one module of RAM to be uninstalled or the simulation of a faulty module for troubleshooting purposes. ☑ 1 GB is the minimum requirement to run the full functions of Windows 7 Professional				
		60 GB hard drive (minimum); 80 GB or more (recommended). The system must support a full install of Windows 7 and two partitions of the same size.				
		1 DVD-ROM (minimum) or CD/DVD Burner (recommended)				
		1 Ethernet Card				
		1 PCI, PCIe (recommended), or AGP video card. DirectX 9 graphics device with WDDM 1.0 or higher driver				

		Cables to connect HDD/CD/Floppy (Quantities vary)				
		1 Mouse				
		1 Keyboard				
Viewsonic 21"	S	1 Super VGA (1024 X 768) or higher-resolution video monitor	1	\$300.00	10	\$3,000.00
Lab PC Repair Tools						
Belkin-55 (F8E062)	S	Belkin-55 Toolkit (Includes the following):	1	\$35.00	10	\$350.00
		Phillips screwdriver				
		Flathead screwdriver				
		Hex Socket Drivers (various sizes)				
		Needle-nose pliers				
		Safety glasses				
		Lint-free cloth				
		Electronics cleaning solution				
		Flashlight				
		Wire cutters				
		Crimpers (RJ-45)				
		Cable strippers				
Mat and strap set	S	Mat and strap set (Includes the following):	1	\$20.00	10	\$200.00
		Electrostatic discharge (ESD) wrist strap and cord				
		Electrostatic discharge (ESD) mat with a ground cord				
Fluke -113 multimeter, \$130/ea	S	Multimeter (optional)	1	\$130.00	5	\$650.00
Harbor Freight Tools, \$5/ea Item # 67494 10-oz can	S	Compressed air service canister (optional due to globally varying classroom health and safety laws)	1	\$5.00	10	\$50.00
Fluke 2AC VoltAlert Pocket-Sized Voltage Detector, 90 to 1000 V AC, \$30/ea	S	Power supply tester (optional)	1	\$30.00	5	\$150.00
Fluke Microscanner-Pro \$300/ea	S	Cable testers	1	\$300.00	10	\$3,000.00
SIGMAnet cat 5e loopbacks, 2 per Microscanner	S	Network Loop back plugs (optional)	1	\$10.00	10	\$100.00
Totals						\$14,000

The quantity of "10" is determined based on a classroom of 20 students sharing materials in groups of two.