A	В	С	D	E	F
1 Technology Capital Expenditures					
2 Category	Estimated Ouantity to Replace	Estimated Cost per Unit	Estimated Subtotal	Estimated Timeline	LOCATION
3 Communications					
4 Cisco IP Phone Handset	81	\$205.00	\$16,605.00	2010/2013	PER LOCATION
5 Cisco Call Manager Server	2	\$13,640.00	\$27,280.00	2012	High School
6 Voice Mail License	1	\$125.00	\$125.00		District
7 45 Mbps High Speed Internet	12	\$3,015.00	\$36,180.00	2009	High School
8 Cisco Voice Mail Server	1	\$6,500.00	\$6,500.00		District
9 AT&T Gigaman	1	\$18,000.00	\$18,000.00		CENTRAL MDF
10 Phonoscope Internet Connection	1	\$37,200.00	\$37,200.00		District
11 AT&T Gigaman	1	\$18,000.00	\$18,000.00		District
12 Communications Total Cost			\$159,890.00		
14 Network/District Software & Services					
15 Blackberry Enterprise Server software	1	\$3,690.00	\$3,690.00		
16 Blackberry Client User License	30	\$124.00	\$3,720.00		
17 Digicert Unified Comm Cert iPhone		\$787.00	\$787.00	2009-2012	
18 Microsoft Office Software	1	\$45.00	\$45.00		
19 Web Sense Internet Filter	1	\$11,871.00	\$11,871.00	2009-2010	CENTRAL MDF
20 Byte Leap Backup Software	1	\$4,050.00	\$4,050.00	2008-2009	
21 Symantec Norton Anti-Virus	1	\$5,935.00	\$5,935.00	2008-2009	
22 App River	1	\$9,926.00	\$9,926.00	2008-2009	District
23 Destiny/Follett	1	\$9,892.00	\$9,892.00	2008-2009	District
24 Reading Counts			\$0.00		
25 Windows Server 2003 (2008)	18		\$0.00		
26 Transfinder (Transportation Routing)					
27 Waterford					PC & GL
28 Fitness Gram <i>(230.00 per school 1 tm)</i>	5	\$230.00	\$1,150.00		District
29 United Streaming <i>(600.00 per campus)</i>	5	\$600.00	\$3,000.00	20008-2009	District
30 SEAS (Initial Cost 15010.00)	1				District
31 Fundware/Kintera					Admin
32 Kurzwell <i>initial cost 43000.00</i>					District

	A	В	С	D	E	F
33	Verizon Wireless	31	\$43.00	\$1,333.00	2008-2009	District
34	Animation Factory					District
35	Byte Leap					CENTRAL MDF
36	Symantec Norton Anti Virus					District
37	D-MAC					District
38	Eduphoria (<i>395.00 per campus)</i>					Inter, PC, & GL
39	Learning Keys (Initial Cost 15,628.00)					District
40	FAMP Fixed Asset Mant. Program					District
41	Scarpa Consulting					District
42	School World					District
43	Domain Host					
44	Pentamation					District
45	Gradespeed					District
46	RSCCC					Admin
47	IRIS					District
48	Gaggle					SJH/HIGH
49	A+ Learning Software <i>(see attach)</i>					SJH/HIGH
50	Sleek/My Satori <i>Initial Cost \$33,000</i> .					District
51	SmartView <i>(1060.40 or 132.55 per lic)</i>					High School
52	Marc on Demand					District
53	Data Projections	1	\$1,200.00	\$1,200.00	2008-2009	District
54	Lan School					Jr. High 2 labs
55	Lan School					H.S. 5 LABS
56	Atomic Learning	1				District
57	AutoGraphics, INC SchoolCat Sub					District
58	TeachingBooks.net					District
59	DKC Digital Knowledge Central					District
60	GradeSpeed See Attachment 2009-10					District
61	Textbook Inventory Program (TIP)					District
62	Agile Minds (R-Tech Grant Funds)					High School
63	Grant Consultant					District
64	Systems Design					Food Service

	A	В	С	D	E	F
65	Advanced Graphics					District
66	V-Soft					District
67	Misc Contractor Services					District
68	Phono Scope Move to Admin	1	\$4,800.00	\$4,800.00	2009	District
69	GradeSpeed (initial cost \$15,680.00)					District
70	School Dude	1	\$1,200.00	\$1,200.00	2008-2009	Maintenance
71	Adobe Software					District
72	AVID					High School
73	Microsoft Office					District
74	Kuder					Grades 5-12
75	CCAP/REGION 4					
76	Network/District Software & Services Costs			\$62,599.00		
78	Network/District Hardware					
79	High End Server	10	\$6,500.00	\$65,000.00	2010-2012	District
80	Mid Level Server	8	\$5,100.00	\$40,800.00	2011	District
81	Cisco Core Switch Catalyst 3750	2	\$12,000.00	\$24,000.00	2012-2014	District
82	Cisco 48 Port POE Switch	1	\$5,200.00	\$5,200.00	2012-2015	District
83	Cisco 24 Port POE Switch	1	\$3,256.00	\$3,256.00	2012-2015	District
84	Cisco Router					
85	Cisco Aironet yagi and components	1	\$900.00	\$900.00	2013	Transportaion and Skating Rink
86	Cisco ASA 2940 Firewall/VPN	2	\$3,700.00	\$7,400.00	2010	Will upgrade to next series
87	Palms	30	\$240.00	\$7,200.00	2009	Palms are various ages/replacement ongoing
88	AT&T T-1 Lines					District
89	Region VI					District
90	Fiber Connection to New Elem	pending bids				New Elem
91	Projectors for each classroom	60	\$800.00	\$48,000.00	Ongoing	District
92	In-House Email Back-Up Server					District
93	Active Directory Server					
94	Networking/District Costs			\$201,756.00		
96	Audio Video Components					
97	District PA System	1	\$4,500.00	\$4,500.00		

	A	В	С	D	Ш	F
98	Screen	1	\$1,000.00	\$1,000.00		Cost per unit
99	XGA data/video projector	1	\$1,200.00	\$1,200.00		Cost per unit approximately 80 Projectors
100	Wireless Mouse and Keyboard	1	\$60.00	\$60.00		Cost per unit
101	Individual PA System	1	\$1,200.00	\$1,200.00		6 total in district
102	Classroom Television	1	\$500.00	\$500.00		includes hardware to install
103	73" Big Screen	1	\$3,500.00	\$3,500.00		High School Entrance
104	TriCaster	1		\$0.00		
105	Cannon Video Camera	2	\$2,400.00	\$4,800.00		
	Audio Video Componets Costs			\$16,760.00		
108	Estimated Technology Capital Expenditures			\$441,005.00		

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1																	
2	Notes	Instruction	Support	Purchase	Renewal	FUNI	D FUI	NCT CODE	Object	FED/ GR	ANT	LOCAL	51	TECH	YEARLY COS	Γ REPL	ACEMENT
3																	
4	Cisco Phone Office, Campus, Classroom		X			199								240	\$ -	\$	240
5																	
6	Determined by district growth																
7	Yearly fee																
8																	
9	Contract 18,000.00 Yearly Connects East To West																
	Internet Connection/Yearly Contract	X		7/1/2007	7/1/2008	199	11		6398			37200		0	\$ 37,20	0	
11	Yearly Contract Connects East to West	x		7/1/2007	7/1/2008	199	11				:	18000		0	\$ 18,00	0	
12																	
14																	
15		Х															
16		Х															
-	Three year pricing	х															
18																	
19	Internet Content Filtering		Х		2010	199		53						11871	\$ 11,87	1	
20	Yearly		х														
21	Yearly		х														
22	Spam Filter (Located in MDF JR-High)		Х	10/6/2007	10/6/2008	199		53						9926	\$ 9,92	6	
23	Library at each Campus	Х				199		12	6398			9892			\$ 9,89	2	
24																	
25																	
26																	
27	Reading Program (11-25 station cost)	X				211		11		1200					\$ 1,20	0	
28	Fitness Program for all Students	X						11							\$ -		
29	Program for lesson enhancement	X		9/1/2008	8/31/2009	262		11		3000					\$ 3,00	0	
30	Special Services (program will be replaced)	X	X			224	,	11		3500					\$ 3,50	0	
31	Old Finance Software that has old data		X					53				2560			\$ 2,56	0	
32	Instructional Reading Program (Voice)	X															

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33	Communication for All Administrators		Х	7/1/2007	7/1/2008						18000	0	\$	18,000	<u> </u>	
34	Animation Software for District/Teacher	Χ	X	10/3/2007	10/3/2008					300			\$	300	<u> </u>	
35	Data Storage Disaster Recovery		Х			199	53					4050	\$	4,050		
36	District Servers and all PC's		Х			199	53					5935	\$	5,935	l	
37	See Attachment for More Details Pricing etc.	Χ				199	11			8000			\$	8,000	??	
38	Walk-Through Eval Program	Χ	X			199	11			790			\$	790	???	
39	Walk-Through Eval Program (225.00 per license)	Χ	X	8/20/2007	8/19/2008	199	11			6525			\$	6,525	???	
40	Inventory Program		X		8/19/2007	199	53					600	\$	600	<u> </u>	
41	Technology Consultant E-Plan and E-Rate		Х	8/1/2008	8/1/2009	199	53					3000	\$	3,000	<u> </u>	
42	Website and Teacher web pages	Χ	Х	7/1/2007	7/1/2008	262	11		7750				\$	7,750		
43	V Soft/Raptor Technology		Х			1999	52	6397		2592			\$	2,592		
44	Business/Finance		Х				53		4700			53000	\$	53,000		
45	Online Gradebook Program		Х										\$	28,000	??	
46	Used by 3 @ admin		Х										NA		<u> </u>	
47	Emergency Call System		Х		7/1/2008	2040	52		4800	0			\$	4,800		
48	Student Communication/Email	Χ			7/1/2008				0	2190			\$	2,190		
49	Student Software	Χ		8/16/2007	8/16/2008	211	11		650				\$	650		
50	Student Software	Χ			8/15/2010										??	
51	Math Department	Χ		2008	NA								NA			
52	Library at each Campus	Χ			3/12/2008	199	12			895			\$	895		
53	Distance Learning Warranty Renewal	Χ	Х		3/12/2008	262	11		1250				\$	1,250		
54	Lab Monitoring Software/CATE	Χ	Х	Jun-08	One Time	199	11			1198			\$	1,198		
55	Lab Monitoring Software/CATE	Χ	Х	Jun-08	One Time	199	11			2999			\$	2,999		
56	Staff Training Software	Χ	Х	6/1/2008	5/31/2009	255			4934				\$	4,934		
57	Library at each Campus	Χ				199	12			750			\$	750		
58	Library at each Campus	Χ				199	12			660			\$	660		
59	Library at each Campus Britannica/EBSCO/attach	Χ											\$	-		
60	Online Gradebook Program	Χ	Х	6/1/2008	6/1/2009				17280				\$	17,280		
61	Textbook Inventory (see attachment)		Х	4/2/2008	4/2/2009				700				\$	700		
62	Technology Based Instructional Tool (yr 1)	Χ		7/1/2008	6/30/2009	??	11		51200				\$	51,200		
63	Technology/Instruction		Х	7/1/2008	6/30/2009		11		0	5000			\$	5,000	??	
64	District Food Service Software		X	6/1/2007	5/30/2008	240	35		1400				\$	1,400		

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65	ID Badge Creator Students/Staff			Х														
66	Security Check Software for Each Campus			Х			199										<u> </u>	
67	Cable and other misc costs		Х		6/1/2008	5/30/2009	199	53						10000	\$	10,000		
68	Cost to move connection to Admin		Х		6/1/2008												\$	5,000
69	Grade book program		Х		6/1/2008	5/30/2009	199	11				7800			\$	7,800	<u> </u>	
70															\$	1,900	<u> </u>	
71	Administrators & other who require this software		Х														\$	115
72	Students	Χ					211											
73	Student and Staff	Χ	Х															
74	Career Evaluation Tool/CATE	Χ			9/17/2007	9/17/2008	199	11				2700			\$	2,700	ļ	
75	BENCH MARKS/ CURRICULUM	Χ					211										ļ	
76																		
78																		
79		Х	х				199							15000			\$	15,000
80		Х	Х				199							7500			\$	7,500
81			Х				199							8000			\$	8,000
82		Х					199							7000			\$	7,000
83		x	х														 	-
84																		
85	Connection to network		х		5/30/2008													
86																	· 	
87	Administrators walk-thru tools		Х				199					350		0			\$	350
88	Interent Connection Back-up	Χ			7/1/2007	7/1/2008	199	53?						15000	\$	15,000	<u> </u>	
89	Distance Learning Connection	Χ		Χ	7/1/2007	7/1/2008	255	11/13		137	76				\$	13,776		
90	Cost to move connection to Admin	Χ	Х		2009												ļ	
91	Enhance Classroom Instruction 500.00 x 300 + install		Х		6/1/2008												\$	180,000
92	Required by Feds for back-up (approx 6 yr server)		Х		6/1/2008		199	53						16500			\$	16,500
93																		
94																		
96																		
97																	 I	
							1		1				1	1	1			

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98													
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