

Estimated District Technology Plan Budget

2012-2013

Item	Quantity	Local	State	Federal	Sub Total
Item 1: Network Servers					
Switches/Hubs/Routers/DSU's	20	\$700.00	\$0.00	\$2800.00	\$70000.00
Network Cables	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Cards (desktop & laptop)	0	\$0.00	\$0.00	\$0.00	\$0.00
Firewall or Proxy (include software cost)	0	\$0.00	\$0.00	\$0.00	\$0.00
LAN wiring (Local Area Network)	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Server Software	0	\$0.00	\$0.00	\$0.00	\$0.00
Network File Servers	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Printers	0	\$0.00	\$0.00	\$0.00	\$0.00
Fiber	0	\$0.00	\$0.00	\$0.00	\$0.00
Wireless Access Points	24	\$200.00	\$0.00	\$800.00	\$24000.00
Network Maintenance	0	\$0.00	\$0.00	\$0.00	\$0.00
Server (number of servers connected to Internet)	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Storage	0	\$0.00	\$0.00	\$0.00	\$0.00
Email Server	0	\$0.00	\$0.00	\$0.00	\$0.00
DNS (Domain Name Services)	0	\$0.00	\$0.00	\$0.00	\$0.00
Web Hosting Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Wireless WANS	0	\$0.00	\$0.00	\$0.00	\$0.00
Wireless LANS	0	\$0.00	\$0.00	\$0.00	\$0.00
WAN (Wide Area Network)	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	44	\$900.00	\$0.00	\$3,600.00	\$94,000.00
Item 2: Network Security					
Electronics Rack	0	\$0.00	\$0.00	\$0.00	\$0.00
UPS	0	\$0.00	\$0.00	\$0.00	\$0.00
Locked Cabinet	0	\$0.00	\$0.00	\$0.00	\$0.00

Locked Space	0	\$0.00	\$0.00	\$0.00	\$0.00
Fire Alarm	0	\$0.00	\$0.00	\$0.00	\$0.00
Internet Filtering	0	\$0.00	\$0.00	\$0.00	\$0.00
Anti-Virus	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	0	\$0.00	\$0.00	\$0.00	\$0.00
Item 3: Computer Hardware/Software					
Computers (total number of computers connected to Internet for the District)	0	\$0.00	\$0.00	\$0.00	\$0.00
Laptops	300	\$400.00	\$0.00	\$0.00	\$120000.00
Hand Held	15	\$600.00	\$0.00	\$0.00	\$9000.00
Printers	15	\$200.00	\$0.00	\$0.00	\$3000.00
Digital Camera	0	\$0.00	\$0.00	\$0.00	\$0.00
Interactive WhiteBoards	6	\$800.00	\$0.00	\$0.00	\$4800.00
Scanners	0	\$0.00	\$0.00	\$0.00	\$0.00
MP3 Players	0	\$0.00	\$0.00	\$0.00	\$0.00
Educational Software (both instructional and non-instructional; i.e. Accelerated Reader/Math)	6	\$10000.00	\$0.00	\$0.00	\$60000.00
Wireless Access Card Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance & Upgrades	25	\$1000.00	\$0.00	\$0.00	\$25000.00
Visual Presenters (i.e document camera)	0	\$0.00	\$0.00	\$0.00	\$0.00
LCD Projectors	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	367	\$13,000.00	\$0.00	\$0.00	\$221,800.00
Item 4: Telecommunication Services					
Telephone Equipment (i.e. PBX, Key systems, VOIP, including local and long distance Centrex/Plexar)	0	\$0.00	\$0.00	\$0.00	\$0.00
Distance Learning Services (video equipment)	0	\$0.00	\$0.00	\$0.00	\$0.00
Cellular Services	0	\$0.00	\$0.00	\$0.00	\$0.00



ISDN, DSL line, Leased line	0	\$0.00	\$0.00	\$0.00	\$0.00
911 Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Paging Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Satellite	0	\$0.00	\$0.00	\$0.00	\$0.00
Data/Voice drops	0	\$0.00	\$0.00	\$0.00	\$0.00
Basic Phone Services	12	\$2600.00	\$0.00	\$0.00	\$31200.00
Data Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Internet Fax Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Internet Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	12	\$2,600.00	\$0.00	\$0.00	\$31,200.00
Item 5: Professional Development					
Training (online professional development courses i.e. IDEALS site)	80	\$50.00	\$0.00	\$0.00	\$4000.00
Staff Support (including materials, stipends, substitute, pay, mileage, conference expenses, salary and fringe benefits of professional development coordinator)	0	\$0.00	\$0.00	\$0.00	\$0.00
Professional Development Contracts	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	80	\$50.00	\$0.00	\$0.00	\$4,000.00
Item 6: Services					
Tech Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Retrofitting (i.e....electrical expansion, electrical repairs, electrical outlets, breaker box, transformers)	0	\$0.00	\$0.00	\$0.00	\$0.00
ISP Services	2	\$175.00	\$0.00	\$0.00	\$350.00
Computer Vendor Tech Support	0	\$0.00	\$0.00	\$0.00	\$0.00
Software Vendor Tech Support	0	\$0.00	\$0.00	\$0.00	\$0.00
Printers, Copies, Fax	0	\$0.00	\$0.00	\$0.00	\$0.00
Other - Broadband Connectivity	12	\$400.00	\$0.00	\$1600.00	\$24000.00



-	0	\$0.00	\$0.00	\$0.00	\$0.00
-	0	\$0.00	\$0.00	\$0.00	\$0.00
-	0	\$0.00	\$0.00	\$0.00	\$0.00
-	0	\$0.00	\$0.00	\$0.00	\$0.00
-	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	0	\$0,00	\$0,00	\$0,00	\$0,00
Grand Total	519	\$92.125,00	\$0,00	\$5.200,00	\$525.350,00

Estimated District Technology Plan Budget

2013-2014

Item	Quantity	Local	State	Federal	Sub Total
Item 1: Network Servers					
Switches/Hubs/Routers/DSU's	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Cables	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Cards (desktop & laptop)	0	\$0.00	\$0.00	\$0.00	\$0.00
Firewall or Proxy (include software cost)	0	\$0.00	\$0.00	\$0.00	\$0.00
LAN wiring (Local Area Network)	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Server Software	0	\$0.00	\$0.00	\$0.00	\$0.00
Network File Servers	1	\$6500.00	\$0.00	\$0.00	\$6500.00
Network Printers	0	\$0.00	\$0.00	\$0.00	\$0.00
Fiber	0	\$0.00	\$0.00	\$0.00	\$0.00
Wireless Access Points	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Maintenance	0	\$0.00	\$0.00	\$0.00	\$0.00
Server (number of servers connected to Internet)	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Storage	0	\$0.00	\$0.00	\$0.00	\$0.00
Email Server	1	\$6500.00	\$0.00	\$0.00	\$6500.00
DNS (Domain Name Services)	0	\$0.00	\$0.00	\$0.00	\$0.00
Web Hosting Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Wireless WANS	0	\$0.00	\$0.00	\$0.00	\$0.00
Wireless LANS	0	\$0.00	\$0.00	\$0.00	\$0.00
WAN (Wide Area Network)	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	2	\$13,000.00	\$0.00	\$0.00	\$13,000.00
Item 2: Network Security					
Electronics Rack	0	\$0.00	\$0.00	\$0.00	\$0.00
UPS	0	\$0.00	\$0.00	\$0.00	\$0.00
Locked Cabinet	0	\$0.00	\$0.00	\$0.00	\$0.00

Locked Space	0	\$0.00	\$0.00	\$0.00	\$0.00
Fire Alarm	0	\$0.00	\$0.00	\$0.00	\$0.00
Internet Filtering	0	\$0.00	\$0.00	\$0.00	\$0.00
Anti-Virus	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	0	\$0.00	\$0.00	\$0.00	\$0.00
Item 3: Computer Hardware/Software					
Computers (total number of computers connected to Internet for the District)	0	\$0.00	\$0.00	\$0.00	\$0.00
Laptops	300	\$400.00	\$0.00	\$0.00	\$120000.00
Hand Held	15	\$600.00	\$0.00	\$0.00	\$9000.00
Printers	15	\$200.00	\$0.00	\$0.00	\$3000.00
Digital Camera	0	\$0.00	\$0.00	\$0.00	\$0.00
Interactive WhiteBoards	0	\$0.00	\$0.00	\$0.00	\$0.00
Scanners	0	\$0.00	\$0.00	\$0.00	\$0.00
MP3 Players	0	\$0.00	\$0.00	\$0.00	\$0.00
Educational Software (both instructional and non-instructional; i.e. Accelerated Reader/Math)	0	\$0.00	\$0.00	\$0.00	\$0.00
Wireless Access Card Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance & Upgrades	25	\$1000.00	\$0.00	\$0.00	\$25000.00
Visual Presenters (i.e document camera)	0	\$0.00	\$0.00	\$0.00	\$0.00
LCD Projectors	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	355	\$2,200.00	\$0.00	\$0.00	\$157,000.00
Item 4: Telecommunication Services					
Telephone Equipment (i.e. PBX, Key systems, VOIP, including local and long distance Centrex/Plexar)	0	\$0.00	\$0.00	\$0.00	\$0.00
Distance Learning Services (video equipment)	0	\$0.00	\$0.00	\$0.00	\$0.00
Cellular Services	0	\$0.00	\$0.00	\$0.00	\$0.00



ISDN, DSL line, Leased line	0	\$0.00	\$0.00	\$0.00	\$0.00
911 Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Paging Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Satellite	0	\$0.00	\$0.00	\$0.00	\$0.00
Data/Voice drops	0	\$0.00	\$0.00	\$0.00	\$0.00
Basic Phone Services	12	\$2600.00	\$0.00	\$0.00	\$31200.00
Data Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Internet Fax Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Internet Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	12	\$2,600.00	\$0.00	\$0.00	\$31,200.00
Item 5: Professional Development					
Training (online professional development courses i.e. IDEALS site)	80	\$50.00	\$0.00	\$0.00	\$4000.00
Staff Support (including materials, stipends, substitute, pay, mileage, conference expenses, salary and fringe benefits of professional development coordinator)	0	\$0.00	\$0.00	\$0.00	\$0.00
Professional Development Contracts	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	80	\$50.00	\$0.00	\$0.00	\$4,000.00
Item 6: Services					
Tech Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Retrofitting (i.e....electrical expansion, electrical repairs, electrical outlets, breaker box, transformers)	0	\$0.00	\$0.00	\$0.00	\$0.00
ISP Services	12	\$400.00	\$0.00	\$1600.00	\$24000.00
Computer Vendor Tech Support	0	\$0.00	\$0.00	\$0.00	\$0.00
Software Vendor Tech Support	0	\$0.00	\$0.00	\$0.00	\$0.00
Printers, Copies, Fax	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00



-	0	\$0.00	\$0.00	\$0.00	\$0.00
-	0	\$0.00	\$0.00	\$0.00	\$0.00
-	0	\$0.00	\$0.00	\$0.00	\$0.00
-	0	\$0.00	\$0.00	\$0.00	\$0.00
-	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	0	\$0,00	\$0,00	\$0,00	\$0,00
Grand Total	463	\$93.250,00	\$0,00	\$1.600,00	\$379.200,00

Estimated District Technology Plan Budget

2014-2015

Item	Quantity	Local	State	Federal	Sub Total
Item 1: Network Servers					
Switches/Hubs/Routers/DSU's	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Cables	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Cards (desktop & laptop)	0	\$0.00	\$0.00	\$0.00	\$0.00
Firewall or Proxy (include software cost)	0	\$0.00	\$0.00	\$0.00	\$0.00
LAN wiring (Local Area Network)	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Server Software	0	\$0.00	\$0.00	\$0.00	\$0.00
Network File Servers	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Printers	0	\$0.00	\$0.00	\$0.00	\$0.00
Fiber	0	\$0.00	\$0.00	\$0.00	\$0.00
Wireless Access Points	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Maintenance	0	\$0.00	\$0.00	\$0.00	\$0.00
Server (number of servers connected to Internet)	0	\$0.00	\$0.00	\$0.00	\$0.00
Network Storage	0	\$0.00	\$0.00	\$0.00	\$0.00
Email Server	0	\$0.00	\$0.00	\$0.00	\$0.00
DNS (Domain Name Services)	0	\$0.00	\$0.00	\$0.00	\$0.00
Web Hosting Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Wireless WANS	0	\$0.00	\$0.00	\$0.00	\$0.00
Wireless LANS	0	\$0.00	\$0.00	\$0.00	\$0.00
WAN (Wide Area Network)	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	0	\$0.00	\$0.00	\$0.00	\$0.00
Item 2: Network Security					
Electronics Rack	0	\$0.00	\$0.00	\$0.00	\$0.00
UPS	0	\$0.00	\$0.00	\$0.00	\$0.00
Locked Cabinet	0	\$0.00	\$0.00	\$0.00	\$0.00

Locked Space	0	\$0.00	\$0.00	\$0.00	\$0.00
Fire Alarm	0	\$0.00	\$0.00	\$0.00	\$0.00
Internet Filtering	0	\$0.00	\$0.00	\$0.00	\$0.00
Anti-Virus	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	0	\$0.00	\$0.00	\$0.00	\$0.00
Item 3: Computer Hardware/Software					
Computers (total number of computers connected to Internet for the District)	0	\$0.00	\$0.00	\$0.00	\$0.00
Laptops	300	\$400.00	\$0.00	\$0.00	\$120000.00
Hand Held	15	\$600.00	\$0.00	\$0.00	\$9000.00
Printers	15	\$20.00	\$0.00	\$0.00	\$300.00
Digital Camera	0	\$0.00	\$0.00	\$0.00	\$0.00
Interactive WhiteBoards	0	\$0.00	\$0.00	\$0.00	\$0.00
Scanners	0	\$0.00	\$0.00	\$0.00	\$0.00
MP3 Players	0	\$0.00	\$0.00	\$0.00	\$0.00
Educational Software (both instructional and non-instructional; i.e. Accelerated Reader/Math)	0	\$0.00	\$0.00	\$0.00	\$0.00
Wireless Access Card Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance & Upgrades	0	\$0.00	\$0.00	\$0.00	\$0.00
Visual Presenters (i.e document camera)	0	\$0.00	\$0.00	\$0.00	\$0.00
LCD Projectors	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	330	\$1.020,00	\$0.00	\$0.00	\$129.300,00
Item 4: Telecommunication Services					
Telephone Equipment (i.e. PBX, Key systems, VOIP, including local and long distance Centrex/Plexar)	0	\$0.00	\$0.00	\$0.00	\$0.00
Distance Learning Services (video equipment)	0	\$0.00	\$0.00	\$0.00	\$0.00
Cellular Services	0	\$0.00	\$0.00	\$0.00	\$0.00



ISDN, DSL line, Leased line	0	\$0.00	\$0.00	\$0.00	\$0.00
911 Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Paging Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Satellite	0	\$0.00	\$0.00	\$0.00	\$0.00
Data/Voice drops	0	\$0.00	\$0.00	\$0.00	\$0.00
Basic Phone Services	12	\$2600.00	\$0.00	\$0.00	\$31200.00
Data Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Internet Fax Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Internet Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	12	\$2,600.00	\$0.00	\$0.00	\$31,200.00
Item 5: Professional Development					
Training (online professional development courses i.e. IDEALS site)	80	\$50.00	\$0.00	\$0.00	\$4000.00
Staff Support (including materials, stipends, substitute, pay, mileage, conference expenses, salary and fringe benefits of professional development coordinator)	0	\$0.00	\$0.00	\$0.00	\$0.00
Professional Development Contracts	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	80	\$50.00	\$0.00	\$0.00	\$4,000.00
Item 6: Services					
Tech Services	0	\$0.00	\$0.00	\$0.00	\$0.00
Retrofitting (i.e....electrical expansion, electrical repairs, electrical outlets, breaker box, transformers)	0	\$0.00	\$0.00	\$0.00	\$0.00
ISP Services	12	\$400.00	\$0.00	\$1600.00	\$24000.00
Computer Vendor Tech Support	0	\$0.00	\$0.00	\$0.00	\$0.00
Software Vendor Tech Support	0	\$0.00	\$0.00	\$0.00	\$0.00
Printers, Copies, Fax	0	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	\$0.00	\$0.00	\$0.00	\$0.00



-	0	\$0.00	\$0.00	\$0.00	\$0.00
-	0	\$0.00	\$0.00	\$0.00	\$0.00
-	0	\$0.00	\$0.00	\$0.00	\$0.00
-	0	\$0.00	\$0.00	\$0.00	\$0.00
-	0	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	0	\$0,00	\$0,00	\$0,00	\$0,00
Grand Total	436	\$79.070,00	\$0,00	\$1.600,00	\$338.500,00