D5 CAPITAL PLAN - *TECHNOLOGY PLAN*
FY09 - FY13

Proj. No.	CSI ACCOUNT No.	Description	FY9 FUND 519	FY10 FUND 510	FY11 FUND 511	FY 12 FUND 512	FY 13 FUND 513
ALTERNATIVE ACADEMY (AA) 65							
T - AA - 1	**519-253-445-8001-65**	Replace 1/4 of the computers found in instructional areas	$ 3,228.75				
T - AA - 1	**510-253-445-8001-65**	Replace 1/4 of the computers found in instructional areas		$ 3,390.19			
T - AA - 1	**511-253-445-8001-65**	Replace 1/4 of the computers found in instructional areas			$ 3,559.70		
T - AA - 1	**512-253-445-8001-65**	Replace 1/4 of the computers found in instructional areas				$ 3,737.68	
T - AA - 1	**513-253-445-8001-65**	Replace 1/4 of the computers found in instructional areas					$ 4,937.68
T - AA - 2	**519-253-445-8002-65**	Replace instructional computer lab (26 computers)	$ 28,600.00				
T - AA - 2	**512-253-445-8002-65**	Replace instructional computer lab (26 computers)				$ 31,147.35	
T - AA - 3	**511-253-545-8003-65**	New file server			$ 8,000.00		
T - AA - 4	**519-253-445-8013-65**	3 security cameras	$ 3,900.00				
T - AA - 5	**519-253-445-8014-65**	Brainpop subscription $175.00 per teacher	$ 3,500.00				
T - AA - 6	**519-253-445-8015-65**	4 Airliners for use in SMART classrooms	$ 1,600.00				
T - AA - 7	**519-253-445-8006-65**	Computer rotation for school administration areas	$ 5,000.00				
T - AA - 8	**519-253-445-8007-65**	Instructional technology hardware	$ 3,000.00				
	519-253-445-0000-65	**Subtotal**	**$48,828.75**	**$3,390.19**	**$11,559.70**	**$34,885.03**	**$4,937.68**
BALLENTINE ELEMENTARY (TECH - BES) 24							
T - BES - 1	**519-253-445-8001-24**	Replace 1/4 of the computers found in instructional areas	$ 14,690.81				
T - BES - 1	**510-253-445-8001-24**	Replace 1/4 of the computers found in instructional areas		$ 15,425.35			
T - BES - 1	**511-253-445-8001-24**	Replace 1/4 of the computers found in instructional areas			$ 16,196.62		
T - BES - 1	**512-253-445-8001-24**	Replace 1/4 of the computers found in instructional areas				$ 13,991.25	
T - BES - 1	**513-253-445-8001-24**	Replace 1/4 of the computers found in instructional areas					$ 17,396.62
T - BES - 2	**519-253-445-8002-24**	Replace instructional computer lab (26 computers)	$ 28,600.00				
T - BES - 2	**512-253-445-8002-24**	Replace instructional computer lab (26 computers)				$ 31,147.35	
T - BES - 3	**510-253-545-8003-24**	New file server		$ 8,000.00			
T - BES - 4	**519-253-545-8016-24**	New Telephone System Currently	$ 118,000.00				
T - BES - 5	**519-253-445-8017-24**	Computer and software program for visitor identification /SLED check	$ 2,500.00				
T - BES - 6	**519-253-445-8018-24**	10 Document Scanners	$ 5,000.00				
T - BES - 7	**519-253-445-8019-24**	4 Scanners	$ 1,200.00				
T - BES - 8	**519-253-445-8006-24**	Computer rotation for school administration areas	$ 5,000.00				
T - BES - 9	**519-253-445-8007-24**	Instructional technology hardware	$ 5,000.00				
T - BES - 10	**519-253-445-8005-24**	Compass Learning software	$ 25,000.00				
	519-253-445-0000-24	**Subtotal**	**$204,990.81**	**$23,425.35**	**$16,196.62**	**$45,138.60**	**$17,396.62**
CHAPIN ELEMENTARY (TECH - CES) 15							
T - CES - 1	**519-253-445-8001-15**	Replace 1/4 of the computers found in instructional areas	$ 12,915.00				
T - CES - 1	**510-253-445-8001-15**	Replace 1/4 of the computers found in instructional areas		$ 13,560.75			
T - CES - 1	**511-253-445-8001-15**	Replace 1/4 of the computers found in instructional areas			$ 14,238.79		
T - CES - 1	**512-253-445-8001-15**	Replace 1/4 of the computers found in instructional areas				$ 14,950.73	
T - CES - 1	**513-253-445-8001-15**	Replace 1/4 of the computers found in instructional areas					$ 16,150.73
T - CES - 2	**510-253-445-8002-15**	Replace instructional computer lab (26 computers)		$ 28,600.00			
	513-253-445-8002-15	Replace instructional computer lab (26 computers)					$ 28,600.00
T - CES - 3	**519-253-445-8021-15**	3 Network Color Laser Printers	$ 1,020.00				
T - CES - 4	**519-253-445-8022-15**	10 scanners	$ 3,000.00				
T - CES - 5	**519-253-445-8023-15**	10 Airliners for SMART Boards	$ 4,000.00				
T - CES - 6	**519-253-445-8024-15**	2 DVD/VCR	$ 250.00				
T - CES - 7	**511-253-545-8025-15**	Telephone system with phones in every classroom			$108,000.00		
T - CES - 8	**511-253-545-8003-15**	New file server			$ 8,000.00		
T - CES - 9	**519-253-445-8006-15**	Computer rotation for school administration areas	$ 5,000.00				
T - CES - 10	**519-253-445-8007-15**	Instructional technology hardware	$ 5,000.00				
T - CES - 11	**519-253-445-8005-15**	Compass Learning software	$ 25,000.00				
	519-253-445-0000-15	**Subtotal**	**$ 56,185.00**	**$ 42,160.75**	**$ 130,238.79**	**$ 14,950.73**	**$ 44,750.73**
DUTCH FORK ELEMENTARY (TECH - DFES) 25							
T - DFES - 1	**519-253-445-8001-25**	Replace 1/4 of the computers found in instructional areas	$ 16,143.75				
T - DFES - 1	**510-253-445-8001-25**	Replace 1/4 of the computers found in instructional areas		$ 16,950.94			
T - DFES - 1	**511-253-445-8001-25**	Replace 1/4 of the computers found in instructional areas			$ 17,798.48		
T - DFES - 1	**512-253-445-8001-25**	Replace 1/4 of the computers found in instructional areas				$ 18,688.41	
T - DFES - 1	**513-253-445-8001-25**	Replace 1/4 of the computers found in instructional areas					$ 19,888.41
T - DFES - 2	**511-253-445-8002-25**	Replace instructional computer lab (25 computers)			$ 29,664.14		
T - DFES - 3	**511-253-545-8003-25**	New file server			$ 8,000.00		
T - DFES - 4	**519-253-445-8044-25**	6 digital voice recorders	$ 480.00				
T - DFES - 5	**519-253-445-8046-25**	6 scanners	$ 1,800.00				
T - DFES - 6	**519-253-445-8047-25**	PRS system for science lab	$ 2,000.00				
T - DFES - 7	**519-253-445-8006-25**	Computer rotation for school administration areas	$ 5,000.00				
T - DFES - 8	**519-253-445-8007-25**	Instructional technology hardware	$ 5,000.00				
T - DFES - 9	**519-253-445-8005-25**	Compass Learning software	$ 25,000.00				
	519-253-445-0000-25	**Subtotal**	**$55,423.75**	**$16,950.94**	**$55,462.63**	**$18,688.41**	**$19,888.41**
HARBISON WEST ELEMENTARY (TECH - HWES) 29							
T - HWES - 1	**519-253-445-8001-29**	Replace 1/4 of the computers found in instructional areas	$ 13,991.25				
T - HWES - 1	**510-253-445-8001-29**	Replace 1/4 of the computers found in instructional areas		$ 14,690.81			
T - HWES - 1	**511-253-445-8001-29**	Replace 1/4 of the computers found in instructional areas			$ 15,425.35		
T - HWES - 1	**512-253-445-8001-29**	Replace 1/4 of the computers found in instructional areas				$ 16,196.62	
T - HWES - 1	**513-253-445-8001-29**	Replace 1/4 of the computers found in instructional areas					$ 17,396.62
T - HWES - 2	**511-253-545-8004-29**	Multimedia classrooms			$ 215,280.00		
T - HWES - 3	**519-253-445-8002-29**	Replace instructional computer lab (26 computers)	$ 28,600.00				
T - HWES - 3	**512-253-445-8002-29**	Replace instructional computer lab (26 computers)				$ 31,147.35	
T - HWES - 4	**510-253-545-8003-29**	New file server		$ 8,000.00			
T - HWES - 5	**519-253-445-8079-29**	A network printer for the front office with duplex option	$ 550.00				
T - HWES - 6	**519-253-445-8006-29**	Computer rotation for school administration areas	$ 5,000.00				
T - HWES - 7	**519-253-445-8007-29**	Instructional technology hardware	$ 5,000.00				
T - HWES - 8	**519-253-445-8005-29**	Compass Learning software	$ 25,000.00				
T - HWES - 9	**511-253-545-8008-29**	IT Power System upgrade requirements - main distribution.			$ 67,500.00		
T - HWES - 10	**511-253-545-8009-29**	IT Power System upgrade requirements - SMART classrooms.			$ 345,600.00		
	519-253-445-0000-29	**Subtotal**	**$78,141.25**	**$22,690.81**	**$643,805.35**	**$47,343.97**	**$17,396.62**
HE CORLEY ELEMENTARY (TECH - HECES) 23							
T - HECES - 1	**519-253-445-8001-23**	Replace 1/4 of the computers found in instructional areas	$ 17,220.00				
T - HECES - 1	**510-253-445-8001-23**	Replace 1/4 of the computers found in instructional areas		$ 18,081.00			
T - HECES - 1	**511-253-445-8001-23**	Replace 1/4 of the computers found in instructional areas			$ 18,985.05		
T - HECES - 1	**512-253-445-8001-23**	Replace 1/4 of the computers found in instructional areas				$ 19,934.30	
T - HECES - 1	**513-253-445-8001-23**	Replace 1/4 of the computers found in instructional areas					$ 21,134.30
T - HECES - 2	**511-253-445-8002-23**	Replace instructional computer lab (25 computers)			$ 29,664.14		
T - HECES - 3	**510-253-545-8003-23**	New file server		$ 8,000.00			
T - HECES - 4	**519-253-445-8074-23**	7 digital cameras for classroom use PCD, K-5	$ 2,100.00				
T - HECES - 5	**519-253-445-8075-23**	3 Security Cameras	$ 6,000.00				
T - HECES - 6	**519-253-445-8076-23**	4 scanners in each hall and Media Center	$ 1,200.00				
T - HECES - 7	**519-253-445-8077-23**	3 Document cameras	$ 1,500.00				
T - HECES - 8	**519-253-445-8006-23**	Computer rotation for school administration areas	$ 5,000.00				
T - HECES - 9	**519-253-445-8007-23**	Instructional technology hardware	$ 5,000.00				
T - HECES - 10	**519-253-445-8005-23**	Compass Learning software	$ 25,000.00				
	519-253-445-0000-23	**Subtotal**	**$63,020.00**	**$26,081.00**	**$48,649.19**	**$19,934.30**	**$21,134.30**
IRMO ELEMENTARY (TECH - IES) 35							
T - IES - 1	**519-253-445-8001-35**	Replace 1/4 of the computers found in instructional areas	$ 13,991.25				
T - IES - 1	**510-253-445-8001-35**	Replace 1/4 of the computers found in instructional areas		$ 14,690.81			
T - IES - 1	**511-253-445-8001-35**	Replace 1/4 of the computers found in instructional areas			$ 15,425.35		
T - IES - 1	**512-253-445-8001-35**	Replace 1/4 of the computers found in instructional areas				$ 16,196.62	
T - IES - 1	**513-253-445-8001-35**	Replace 1/4 of the computers found in instructional areas					$ 17,396.62
T - IES - 2	**519-253-445-8002-35**	Replace instructional computer lab (26 computers)	$ 28,600.00				
T - IES - 3	**519-253-445-8080-35**	Replace color network printers (6), one for each grade level.	$ 2,040.00				

D5 CAPITAL PLAN - *TECHNOLOGY PLAN*
FY09 - FY13

Proj. No.	CSI ACCOUNT No.	Description	FY9 FUND 519	FY10 FUND 510	FY11 FUND 511	FY 12 FUND 512	FY 13 FUND 513
T - IES - 4	**519-253-445-8081-35**	Purchase 4 Senteo classroom sets.	$ 8,000.00				
T - IES - 5	**519-253-445-8082-35**	Purchase 2 scanners for media reference lab.	$ 600.00				
T - IES - 6	**519-253-445-8083-35**	Purchase 2 hand-held book scanners	$ 2,000.00				
T - IES - 7	**510-253-545-8003-35**	New file server		$ 8,000.00			
T - IES - 8	**519-253-445-8006-35**	Computer rotation for school administration areas	$ 5,000.00				
T - IES - 9	**519-253-445-8007-35**	Instructional technology hardware	$ 5,000.00				
T - IES - 10	**519-253-445-8005-35**	Compass Learning software	$ 25,000.00				
	519-253-445-0000-35	**Subtotal**	**$90,231.25**	**$22,690.81**	**$15,425.35**	**$16,196.62**	**$17,396.62**
LAKE MURRAY ELEMENTARY (TECH - LMES) 17							
T - LMES - 1	**519-253-445-8001-17**	Replace 1/4 of the computers found in instructional areas	$ 13,991.25				
T - LMES - 1	**510-253-445-8001-17**	Replace 1/4 of the computers found in instructional areas		$ 14,690.81			
T - LMES - 1	**511-253-445-8001-17**	Replace 1/4 of the computers found in instructional areas			$ 15,425.35		
T - LMES - 1	**512-253-445-8001-17**	Replace 1/4 of the computers found in instructional areas				$ 16,196.62	
T - LMES - 1	**513-253-445-8001-17**	Replace 1/4 of the computers found in instructional areas					$ 17,396.62
T - LMES - 2	**511-253-445-8002-17**	Replace instructional computer lab (26 computers)			$ 28,600.00		
T - LMES - 3	**519-253-545-8004-17**	Multimedia classrooms	$ 207,000.00				
T - LMES - 4	**519-253-445-8006-17**	Computer rotation for school administration areas	$ 5,000.00				
T - LMES - 5	**519-253-445-8007-17**	Instructional technology hardware	$ 5,000.00				
T - LMES - 6	**519-253-445-8005-17**	Compass Learning software	$ 25,000.00				
T - LMES - 7	**519-253-545-8008-17**	IT Power System upgrade requirements - main distribution.	$ 40,150.00				
T - LMES - 8	**519-253-545-8009-17**	IT Power System upgrade requirements - SMART classrooms.	$ 132,100.00				
	519-253-445-0000-17	**Subtotal**	**$428,241.25**	**$14,690.81**	**$44,025.35**	**$16,196.62**	**$17,396.62**
LEAPHART ELEMENTARY (TECH - LES) 50							
T - LES - 1	**519-253-445-8001-50**	Replace 1/4 of the computers found in instructional areas	$ 12,915.00				
T - LES - 1	**510-253-445-8001-50**	Replace 1/4 of the computers found in instructional areas		$ 13,560.75			
T - LES - 1	**511-253-445-8001-50**	Replace 1/4 of the computers found in instructional areas			$ 14,238.79		
T - LES - 1	**512-253-445-8001-50**	Replace 1/4 of the computers found in instructional areas				$ 14,950.73	
T - LES - 1	**513-253-445-8001-50**	Replace 1/4 of the computers found in instructional areas					$ 16,150.73
T - LES - 2		Multimedia classrooms					
T - LES - 3	**519-253-445-8002-50**	Replace instructional computer lab (26 computers)	$ 28,600.00				
T - LES - 3	**512-253-445-8002-50**	Replace instructional computer lab (26 computers)				$ 31,147.35	
T - LES - 4	**510-253-545-8003-50**	New file server		$ 8,000.00			
T - LES - 5	**519-253-445-8093-50**	A dell laser printer included, one per pod area that is networked. (4)	$ 1,160.00				
T - LES - 6	**519-253-445-8094-50**	Airliners (10)	$ 4,000.00				
T - LES - 7	**519-253-445-8095-50**	PRS systems (3)	$ 6,000.00				
T - LES - 8	**519-253-445-8006-50**	Computer rotation for school administration areas	$ 5,000.00				
T - LES - 9	**519-253-445-8007-50**	Instructional technology hardware	$ 5,000.00				
T - LES - 10	**519-253-445-8005-50**	Compass Learning software	$ 25,000.00				
	519-253-445-0000-50	**Subtotal**	**$87,675.00**	**$21,560.75**	**$14,238.79**	**$46,098.07**	**$16,150.73**
NURSERY ROAD (TECH - NRES) 52							
T - NRES - 1	**519-253-445-8001-52**	Replace 1/4 of the computers found in instructional areas	$ 13,991.25				
T - NRES - 1	**510-253-445-8001-52**	Replace 1/4 of the computers found in instructional areas		$ 14,690.81			
T - NRES - 1	**511-253-445-8001-52**	Replace 1/4 of the computers found in instructional areas			$ 15,425.35		
T - NRES - 1	**512-253-445-8001-52**	Replace 1/4 of the computers found in instructional areas				$ 16,196.62	
T - NRES - 1	**513-253-445-8001-52**	Replace 1/4 of the computers found in instructional areas					$ 17,396.62
T - NRES - 2	**519-253-445-8002-52**	Replace instructional computer lab (26 computers)	$ 28,600.00				
T - NRES - 2	**512-253-445-8002-52**	Replace instructional computer lab (26 computers)				$ 31,147.35	
T - NRES - 3	**510-253-545-8003-52**	New file server		$ 8,000.00			
T - NRES - 4	**519-253-445-8096-52**	Add-ons to Smart Classroom – 10 wireless slates, 3 voting devices	$ 10,000.00				
T - NRES - 5	**519-253-445-8006-52**	Computer rotation for school administration areas	$ 5,000.00				
T - NRES - 6	**519-253-445-8007-52**	Instructional technology hardware	$ 5,000.00				
T - NRES - 7	**519-253-445-8005-52**	Compass Learning software	$ 25,000.00				
	519-253-445-0000-52	**Subtotal**	**$87,591.25**	**$22,690.81**	**$15,425.35**	**$47,343.97**	**$17,396.62**
OAK POINTE ELEMENTARY (OPES) 30							
T - OPES - 1	**519-253-445-8001-30**	Replace 1/4 of the computers found in instructional areas	$ 13,991.25				
T - OPES - 1	**510-253-445-8001-30**	Replace 1/4 of the computers found in instructional areas		$ 14,690.81			
T - OPES - 1	**511-253-445-8001-30**	Replace 1/4 of the computers found in instructional areas			$ 15,425.35		
T - OPES - 1	**512-253-445-8001-30**	Replace 1/4 of the computers found in instructional areas				$ 16,196.62	
T - OPES - 1	**513-253-445-8001-30**	Replace 1/4 of the computers found in instructional areas					$ 17,396.62
T - OPES - 2	**510-253-445-8002-30**	Replace instructional computer lab (26 computers)		$ 28,600.00			
T - OPES - 3	**510-253-545-8003-30**	New file server		$ 8,000.00			
T - OPES - 4	**519-253-445-8006-30**	Computer rotation for school administration areas	$ 5,000.00				
T - OPES - 5	**519-253-445-8007-30**	Instructional technology hardware	$ 5,000.00				
T - OPES - 6	**519-253-445-8005-30**	Compass Learning software	$ 25,000.00				
	519-253-445-0000-30	**Subtotal**	**$48,991.25**	**$51,290.81**	**$15,425.35**	**$16,196.62**	**$17,396.62**
RIVER SPRINGS ELEMENTARY (TECH - RSES) 26							
T - RSES - 1	**519-253-445-8001-26**	Replace 1/4 of the computers found in instructional areas	$ 17,220.00				
T - RSES - 1	**510-253-445-8001-26**	Replace 1/4 of the computers found in instructional areas		$ 18,081.00			
T - RSES - 1	**511-253-445-8001-26**	Replace 1/4 of the computers found in instructional areas			$ 18,985.05		
T - RSES - 1	**512-253-445-8001-26**	Replace 1/4 of the computers found in instructional areas				$ 19,934.30	
T - RSES - 1	**513-253-445-8001-26**	Replace 1/4 of the computers found in instructional areas					$ 21,134.30
T - RSES - 2	**511-253-445-8002-26**	Replace instructional computer lab (26 computers)			$ 28,600.00		
T - RSES - 3	**519-253-545-8004-26**	Multimedia classrooms	$ 230,680.00				
T - RSES - 4	**510-253-545-8003-26**	New file server		$ 8,000.00			
T - RSES - 5	**519-253-445-8006-26**	Computer rotation for school administration areas	$ 5,000.00				
T - RSES - 6	**519-253-445-8007-26**	Instructional technology hardware	$ 5,000.00				
T - RSES - 7	**519-253-445-8005-26**	Compass Learning software	$ 25,000.00				
T - RSES - 8	**519-253-545-8008-26**	IT Power System upgrade requirements - main distribution.	$ 60,200.00				
T - RSES - 9	**519-253-545-8009-26**	IT Power System upgrade requirements - SMART classrooms.	$ 221,200.00				
	519-253-445-0000-26	**Subtotal**	**$564,300.00**	**$26,081.00**	**$47,585.05**	**$19,934.30**	**$21,134.30**
SEVEN OAKS ELEMENTARY (TECH - SOES) 55							
T - SOES - 1	**519-253-445-8001-55**	Replace 1/4 of the computers found in instructional areas	$ 10,762.50				
T - SOES - 1	**510-253-445-8001-55**	Replace 1/4 of the computers found in instructional areas		$ 11,300.63			
T - SOES - 1	**511-253-445-8001-55**	Replace 1/4 of the computers found in instructional areas			$ 11,865.66		
T - SOES - 1	**512-253-445-8001-55**	Replace 1/4 of the computers found in instructional areas				$ 12,458.94	
T - SOES - 1	**513-253-445-8001-55**	Replace 1/4 of the computers found in instructional areas					$ 13,658.94
T - SOES - 2	**511-253-445-8002-55**	Replace instructional computer lab (26 computers)			$ 28,600.00		
T - SOES - 3	**510-253-545-8003-55**	New file server		$ 8,000.00			
T - SOES - 4	**519-253-445-8098-55**	2 Airliner wirleless slates	$ 800.00				
T - SOES - 5	**519-253-445-8099-55**	2 Sento voting systems	$ 2,950.00				
T - SOES - 6	**519-253-445-8006-55**	Computer rotation for school administration areas	$ 5,000.00				
T - SOES - 7	**519-253-445-8007-55**	Instructional technology hardware	$ 5,000.00				
T - SOES - 8	**519-253-445-8005-55**	Compass Learning software	$ 25,000.00				
	519-253-445-0000-55	**Subtotal**	**$49,512.50**	**$19,300.63**	**$40,465.66**	**$12,458.94**	**$13,658.94**
CHAPIN MIDDLE (TECH - CMS) 21							
T - CMS - 1	**519-253-445-8001-21**	Replace 1/4 of the computers found in instructional areas	$ 15,067.50				
T - CMS - 1	**510-253-445-8001-21**	Replace 1/4 of the computers found in instructional areas		$ 15,820.88			
T - CMS - 1	**511-253-445-8001-21**	Replace 1/4 of the computers found in instructional areas			$ 16,611.92		
T - CMS - 1	**512-253-445-8001-21**	Replace 1/4 of the computers found in instructional areas				$ 17,442.51	
T - CMS - 1	**513-253-445-8001-21**	Replace 1/4 of the computers found in instructional areas					$ 18,642.51
T - CMS - 2	**510-253-545-8010-21**	Replace CATE computer lab		$ 29,664.14			
T - CMS - 3	**510-253-545-8004-21**	Multimedia classrooms		$ 219,420.00			
T - CMS - 4	**510-253-545-8003-21**	New file server		$ 8,000.00			
T - CMS - 5	**519-253-445-8002-21**	Replace instructional computer lab (26 computers) 1st lab	$ 28,600.00				
T - CMS - 6	**512-253-445-8002-21**	Replace instructional computer lab (26 computers) 1st lab				$ 31,147.35	

D5 CAPITAL PLAN - *TECHNOLOGY PLAN*
FY09 - FY13

Proj. No.	CSI ACCOUNT No.	Description	FY9 FUND 519	FY10 FUND 510	FY11 FUND 511	FY 12 FUND 512	FY 13 FUND 513
T - CMS - 7	**519-253-445-8035-21**	2 PRS Voting systems	$ 4,000.00				
T - CMS - 8	**519-253-445-8036-21**	6 new projectors with mounts mounted in ceiling	$ 9,000.00				
T - CMS - 9	**519-253-445-8037-21**	12 Airliner Slates	$ 4,800.00				
T - CMS - 10	**519-253-445-8033-21**	Brainpop Subscription @ $2.80 per student	$ 2,800.00				
T - CMS - 11	**519-253-445-8034-21**	6 Security Cameras	$ 7,800.00				
T - CMS - 12	**519-253-445-8006-21**	Computer rotation for school administration areas	$ 7,000.00				
T - CMS - 13	**519-253-445-8007-21**	Instructional technology hardware	$ 5,000.00				
T - CMS - 14	**510-253-545-8008-21**	IT Power System upgrade requirements - main distribution.		$ 76,500.00			
T - CMS - 15	**510-253-545-8009-21**	IT Power System upgrade requirements - SMART classrooms.		$ 638,400.00			
	519-253-445-0000-21	**Subtotal**	**$84,067.50**	**$987,805.02**	**$16,611.92**	**$48,589.86**	**$18,642.51**
CROSSROADS MIDDLE (TECH - CRMS) 45							
T - CRMS - 1	**519-253-445-8001-45**	Replace 1/4 of the computers found in instructional areas	$ 19,372.50				
T - CRMS - 1	**510-253-445-8001-45**	Replace 1/4 of the computers found in instructional areas		$ 20,341.13			
T - CRMS - 1	**511-253-445-8001-45**	Replace 1/4 of the computers found in instructional areas			$ 21,358.18		
T - CRMS - 1	**512-253-445-8001-45**	Replace 1/4 of the computers found in instructional areas				$ 22,426.09	
T - CRMS - 2	**519-253-445-8002-45**	Replace instructional computer lab (26 computers)	$ 28,600.00				
T - CRMS - 2	**512-253-445-8002-45**	Replace instructional computer lab (26 computers)				$ 31,147.35	
T - CRMS - 3	**510-253-545-8004-45**	Multimedia classrooms		$ 293,940.00			
T - CRMS - 4	**510-253-545-8003-45**	New file server		$ 8,000.00			
T - CRMS - 5	**519-253-445-8038-45**	Laptop computers, data projectors – 4 @ $2011 for each laptop/projector combination	$ 8,044.00				
T - CRMS - 6	**519-253-445-8039-45**	5 Interior Security cameras @$1500	$ 7,500.00				
T - CRMS - 7	**519-253-445-8040-45**	5 PRS systems	$ 10,000.00				
T - CRMS - 8	**519-253-445-8041-45**	16 Desktop Laser Printers	$ 2,240.00				
T - CRMS - 9	**519-253-445-8042-45**	School Check-In System Free (1 Computer and Webcam needed)	$ 1,500.00				
T - CRMS - 10	**519-253-445-8006-45**	Computer rotation for school administration areas	$ 7,000.00				
T - CRMS - 11	**519-253-445-8007-45**	Instructional technology hardware	$ 5,000.00				
T - CRMS - 12	**510-253-545-8008-45**	IT Power System upgrade requirements - main distribution.		$ 92,200.00			
T - CRMS - 13	**510-253-545-8009-45**	IT Power System upgrade requirements - SMART classrooms.		$ 473,700.00			
	519-253-445-0000-45	**Subtotal**	**$89,256.50**	**$888,181.13**	**$21,358.18**	**$53,573.44**	**$0.00**
DUTCH FORK MIDDLE (DFMS) 28							
T - DFMS - 1	**519-253-445-8001-28**	Replace 1/4 of the computers found in instructional areas	$ 20,448.75				
T - DFMS - 1	**510-253-445-8001-28**	Replace 1/4 of the computers found in instructional areas		$ 21,471.19			
T - DFMS - 1	**511-253-445-8001-28**	Replace 1/4 of the computers found in instructional areas			$ 22,544.75		
T - DFMS - 1	**512-253-445-8001-28**	Replace 1/4 of the computers found in instructional areas				$ 23,671.98	
T - DFMS - 1	**513-253-445-8001-28**	Replace 1/4 of the computers found in instructional areas					$ 24,871.98
T - DFMS - 2	**511-253-545-8010-28**	Replace CATE computer lab			$ 29,664.14		
T - DFMS - 3	**510-253-545-8004-28**	Multimedia classrooms		$ 302,220.00			
T - DFMS - 4	**510-253-545-8003-28**	New file server		$ 8,000.00			
T - DFMS - 5	**519-253-445-8002-28**	Replace instructional computer lab (26 computers)	$ 28,600.00				
T - DFMS - 5	**512-253-445-8002-28**	Replace instructional computer lab (26 computers)				$ 31,200.00	
T - DFMS - 6	**519-253-445-8055-28**	Media Production Package - Journalism	$ 8,404.00				
T - DFMS - 7	**519-253-445-8056-28**	10 LCD Projectors and Carts	$ 9,000.00				
T - DFMS - 8	**519-253-445-8057-28**	9 LCD Projectors mounted in the ceiling	$ 10,800.00				
T - DFMS - 9	**519-253-445-8058-28**	(3) PRS Interwrite Systems- (1) Math, (2) in Social Studies, (1) Media Ctr. Check out	$ 6,000.00				
T - DFMS - 10	**519-253-445-8053-28**	(6) Smart Airliners- (3) Math, (3) Media Ctr. Check out	$ 2,400.00				
T - DFMS - 11	**519-253-445-8054-28**	5 Security cameras	$10,000.00				
T - DFMS - 12	**519-253-445-8006-28**	Computer rotation for school administration areas	$ 7,000.00				
T - DFMS - 13	**519-253-445-8007-28**	Instructional technology hardware	$ 5,000.00				
T - DFMS - 14	**510-253-545-8008-28**	IT Power System upgrade requirements - main distribution.		$ 184,375.00			
T - DFMS - 15	**510-253-545-8009-28**	IT Power System upgrade requirements - SMART classrooms.		$ 406,600.00			
	519-253-445-0000-28	**Subtotal**	**$107,652.75**	**$922,666.19**	**$52,208.89**	**$54,871.98**	**$24,871.98**
IRMO MIDDLE (TECH - IMS) 46							
T - IMS - 1	**519-253-445-8001-46**	Replace 1/4 of the computers found in instructional areas	$ 21,525.00				
T - IMS - 1	**510-253-445-8001-46**	Replace 1/4 of the computers found in instructional areas		$ 22,601.25			
T - IMS - 1	**511-253-445-8001-46**	Replace 1/4 of the computers found in instructional areas			$ 23,731.31		
T - IMS - 1	**512-253-445-8001-46**	Replace 1/4 of the computers found in instructional areas				$ 24,917.88	
T - IMS - 1	**513-253-445-8001-46**	Replace 1/4 of the computers found in instructional areas					$ 26,117.88
T - IMS - 2	**510-253-545-8010-46**	Replace CATE computer lab		$ 25,625.00			
T - IMS - 3	**510-253-545-8004-46**	Multimedia classrooms		$ 331,200.00			
T - IMS - 4	**510-253-545-8003-46**	New file server		$ 8,000.00			
T - IMS - 5	**519-253-445-8002-46**	Replace instructional computer lab (26 computers)	$ 28,600.00				
T - IMS - 5	**513-253-445-8002-46**	Replace instructional computer lab (26 computers)					$ 31,200.00
T - IMS - 6	**519-253-445-8089-46**	12 Airliner Wireless Slate	$ 4,800.00				
T - IMS - 7	**519-253-445-8090-46**	10 LCD projector	$ 8,000.00				
T - IMS - 8	**519-253-445-8091-46**	4 Graphire 4x5 by Wacon (includes Corel Painter and Photoshop Elements) software	$ 1,600.00				
T - IMS - 9	**519-253-445-8092-46**	6 Senteo by SMART Student response system	$ 12,000.00				
T - IMS - 10	**519-253-445-8006-46**	Computer rotation for school administration areas	$ 7,000.00				
T - IMS - 11	**519-253-445-8007-46**	Instructional technology hardware	$ 5,000.00				
T - IMS - 12	**510-253-545-8008-46**	IT Power System upgrade requirements - main distribution.		$ 184,375.00			
T - IMS - 13	**510-253-545-8009-46**	IT Power System upgrade requirements - SMART classrooms.		$ 406,600.00			
	519-253-445-0000-46	**Subtotal**	**$88,525.00**	**$978,401.25**	**$23,731.31**	**$24,917.88**	**$57,317.88**
CHAPIN HIGH (TECH - CHS) 20							
T - CHS - 1	**519-253-445-8001-20**	Replace 1/4 of the computers found in instructional areas	$ 17,220.00				
T - CHS - 1	**510-253-445-8001-20**	Replace 1/4 of the computers found in instructional areas		$ 18,081.00			
T - CHS - 1	**511-253-445-8001-20**	Replace 1/4 of the computers found in instructional areas			$ 18,985.05		
T - CHS - 1	**512-253-445-8001-20**	Replace 1/4 of the computers found in instructional areas				$ 19,934.30	
T - CHS - 1	**513-253-445-8001-20**	Replace 1/4 of the computers found in instructional areas					$ 21,134.30
T - CHS - 2	**511-253-545-8010-20**	Replace CATE computer lab (2 labs)			$ 56,549.98		
T - CHS - 3	**511-253-545-8004-20**	Multimedia classrooms			$ 264,960.00		
T - CHS - 4	**519-253-445-8002-20**	Replace instructional computer lab (26 computers)	$ 28,600.00				
T - CHS - 4	**511-253-445-8002-20**	Replace instructional computer lab (26 computers)			$ 29,664.14		
T - CHS - 5	**511-253-545-8003-20**	New file server			$ 8,000.00		
T - CHS - 6	**519-253-445-8030-20**	4 Creative Suites lic. For Art lab	$ 1,600.00				
T - CHS - 7	**519-253-445-8031-20**	2 LCD Projectors for Media Ctr.	$ 1,800.00				
T - CHS - 8	**519-253-445-8032-20**	1 Network laser Printer	$ 500.00				
T - CHS - 9	**519-253-445-8028-20**	23 Data projectors mounted in the ceiling	$ 28,000.00				
T - CHS - 10	**519-253-445-8006-20**	Computer rotation for school administration areas	$ 10,000.00				
T - CHS - 11	**519-253-445-8007-20**	Instructional technology hardware	$ 5,000.00				
T - CHS - 12	**511-253-545-8008-20**	IT Power System upgrade requirements - main distribution.			$ 111,600.00		
T - CHS - 13	**511-253-545-8009-20**	IT Power System upgrade requirements - SMART classrooms.			$ 583,500.00		
	519-253-445-0000-20	**Subtotal**	**$92,720.00**	**$18,081.00**	**$1,073,259.17**	**$19,934.30**	**$21,134.30**
DUTCH FORK HIGH (TECH - DFHS) 27							
T - DFHS - 1	**519-253-445-8001-27**	Replace 1/4 of the computers found in instructional areas	$ 35,516.25				
T - DFHS - 1	**510-253-445-8001-27**	Replace 1/4 of the computers found in instructional areas		$ 37,292.06			
T - DFHS - 1	**511-253-445-8001-27**	Replace 1/4 of the computers found in instructional areas			$ 39,156.67		
T - DFHS - 1	**512-253-445-8001-27**	Replace 1/4 of the computers found in instructional areas				$ 41,114.50	
T - DFHS - 1	**513-253-445-8001-27**	Replace 1/4 of the computers found in instructional areas					$ 42,314.50
T - DFHS - 2	**511-253-545-8010-27**	Replace CATE computer lab (2 labs)			$ 56,549.98		
T - DFHS - 3	**511-253-545-8004-27**	Multimedia classrooms			$ 546,480.00		
T - DFHS - 4	**511-253-545-8003-27**	New file server			$ 8,000.00		
T - DFHS - 5	**519-253-445-8002-27**	Replace instructional computer lab (26 computers)	$ 28,600.00				

D5 CAPITAL PLAN - *TECHNOLOGY PLAN*
FY09 - FY13

Proj. No.	CSI ACCOUNT No.	Description	FY9 FUND 519	FY10 FUND 510	FY11 FUND 511	FY 12 FUND 512	FY 13 FUND 513
T - DFHS - 5	**512-253-445-8002-27**	Replace instructional computer lab (26 computers)				$ 31,147.35	
T - DFHS - 6	**519-253-445-8049-27**	Upgrade the current security cameras with 10 cameras and a server	$ 20,000.00				
T - DFHS - 7	**519-253-445-8050-27**	Mount existing data projectors in classrooms (102 rooms)	$ 8,200.00				
T- DFHS - 8	**519-253-445-8051-27**	Mount existing SMART Boards in Classrooms (9 classrooms)	$ 1,800.00				
T - DFHS - 9	**519-253-445-8101-27**	Dragon Naturally Speaking 9 Room 243	$ 100.00				
T - DFHS - 10	**519-253-445-8048-27**	Mount data projector in Media Ctr. - Nonfiction area	$ 2,500.00				
T - DFHS - 11	**519-253-445-8006-27**	Computer rotation for school administration areas	$ 10,000.00				
T - DFHS - 12	**519-253-445-8007-27**	Instructional technology hardware	$ 5,000.00				
T - DFHS - 13	**511-253-545-8008-27**	IT Power System upgrade requirements - main distribution.			$ 117,625.00		
T - DFHS - 14	**511-253-545-8009-27**	IT Power System upgrade requirements - SMART classrooms.			$ 809,200.00		
	519-253-445-0000-27	**Subtotal**	**$111,716.25**	**$37,292.06**	**$1,577,011.65**	**$72,261.85**	**$42,314.50**
IRMO HIGH (TECH - IHS) 40							
T - IHS - 1	**519-253-445-8001-40**	Replace 1/4 of the computers found in instructional areas	$ 40,897.50				
T - IHS - 1	**510-253-445-8001-40**	Replace 1/4 of the computers found in instructional areas		$ 42,942.38			
T - IHS - 1	**511-253-445-8001-40**	Replace 1/4 of the computers found in instructional areas			$ 45,089.49		
T - IHS - 1	**512-253-445-8001-40**	Replace 1/4 of the computers found in instructional areas				$ 47,343.97	
T - IHS - 1	**513-253-445-8001-40**	Replace 1/4 of the computers found in instructional areas					$ 48,543.97
T - IHS - 2	**519-253-545-8010-40**	Replace CATE computer lab	$ 26,906.25				
T - IHS - 2	**511-253-545-8010-40**	Replace CATE computer lab			$ 29,664.14		
T - IHS - 2	**512-253-545-8010-40**	Replace CATE computer lab				$ 31,147.35	
T - IHS - 3	**511-253-545-8004-40**	Multimedia classrooms			$ 616,860.00		
T - IHS - 4		Media Center technology renovation					
T - IHS - 5	**519-253-545-8085-40**	Replace computer lab in room 306 (26 computers)	$ 28,600.00				
T - IHS - 5	**512-253-545-8085-40**	Replace computer lab in room 306 (26 computers)				$ 28,600.00	
T - IHS - 6	**511-253-545-8003-40**	New file server			$ 8,000.00		
T - IHS - 7	**519-253-445-8086-40**	Install LCD projectors in computer labs in rooms 301, 302, 304, 306, 307	$ 7,500.00				
T - IHS - 8	**519-253-445-8087-40**	Add 5 exterior cameras and 10 indoor cameras to increase security	$ 19,500.00				
T - IHS - 9	**519-253-445-8088-40**	Add 24 computer mobile lab cart for new E- Commerce class	$ 31,000.00				
T - IHS - 10	**519-253-445-8006-40**	Computer rotation for school administration areas	$ 10,000.00				
T - IHS - 11	**519-253-445-8007-40**	Instructional technology hardware	$ 5,000.00				
T - IHS - 12	**511-253-545-8008-40**	IT Power System upgrade requirements - main distribution.			$ 189,125.00		
T - IHS - 13	**511-253-545-8009-40**	IT Power System upgrade requirements - SMART classrooms.			$ 607,900.00		
	519-253-445-0000-40	**Subtotal**	**$169,403.75**	**$42,942.38**	**$1,496,638.63**	**$107,091.32**	**$48,543.97**
DISTRICT-WIDE PROJECTS 09							
T - DO - 1	**519-253-545-8059-09**	Network cabling (for district network renewal & growth)	$ 100,000.00				
T - DO - 1	**510-253-545-8059-09**	Network cabling (for district network renewal & growth)		$ 150,000.00			
T - DO - 1	**511-253-545-8059-09**	Network cabling (for district network renewal & growth)			$ 120,000.00		
T - DO - 1	**512-253-545-8059-09**	Network cabling (for district network renewal & growth)				$ 130,000.00	
T - DO - 2	**519-253-545-8067-09**	Storage area network (SAN) upgrades	$ 50,000.00				
T - DO - 2	**510-253-545-8067-09**	Storage area network (SAN) upgrades		$ 75,000.00			
T - DO - 2	**512-253-545-8067-09**	Storage area network (SAN) upgrades				$ 50,000.00	
T - DO - 3	**519-253-545-8068-09**	School interoperability framework (SIF) implementation project	$ 40,000.00				
T - DO - 3	**510-253-545-8068-09**	School interoperability framework (SIF) implementation project		$ 50,000.00			
T - DO - 4	**510-253-545-8069-09**	Replace technology training center lab		$ 28,251.55			
T - DO - 4	**512-253-545-8069-09**	Replace technology training center lab				$ 28,251.57	
T - DO - 5	**519-253-545-8070-09**	Replacement of district network servers (5 per year)	$ 50,000.00				
T - DO - 5	**511-253-545-8070-09**	Replacement of district network servers (5 per year)			$ 50,000.00		
T - DO - 6	**519-253-445-8071-09**	Network operating system software	$ 71,400.00				
T - DO - 6	**510-253-445-8071-09**	Network operating system software		$ 74,970.00			
T - DO - 6	**511-253-445-8071-09**	Network operating system software			$ 78,718.50		
T - DO - 6	**512-253-445-8071-09**	Network operating system software				$ 82,654.43	
T - DO - 7	**519-253-445-8072-09**	Network electronics (for district network renewal & growth)	$ 200,000.00				
T - DO - 7	**510-253-545-8072-09**	Network electronics (for district network renewal & growth)		$ 500,000.00			
T - DO - 7	**511-253-545-8072-09**	Network electronics (for district network renewal & growth)			$ 400,000.00		
T - DO - 7	**512-253-545-8072-09**	Network electronics (for district network renewal & growth)				$ 400,000.00	
T - DO - 8	**512-253-545-8003-09**	New file server for technology training center				$ 9,000.00	
T - DO - 9	**510-253-545-8073-09**	District data center renovation		$ 200,000.00			
T - DO - 10	**510-253-545-8060-09**	District wireless network renovation		$ 300,000.00			
T - DO - 11	**519-253-445-8061-09**	District imaging system upgrades	$ 20,000.00				
T - DO - 12	**519-253-445-8062-09**	Replace District Office technology	$ 68,600.00			$ 31,147.35	
T - DO - 12	**510-253-445-8062-09**	Replace District Office technology		$ 55,125.00			
T - DO - 12	**511-253-445-8062-09**	Replace District Office technology			$ 57,881.25		
T - DO - 12	**512-253-445-8062-09**	Replace District Office technology				$ 60,775.31	
T - DO - 13	**519-253-445-8063-09**	Airliner Wireless Slate for Conference Room E	$ 430.00				
T - DO - 14	**519-253-445-8064-09**	ID badge printer and camera upgrades for all Middle and High School to increase security	$ 22,110.00				
T - DO - 15	**519-253-445-8065-09**	6 new id badge printers and cameras to share between the Elementary schools to increase security	$ 39,000.00				
T - DO - 16	**519-253-445-8066-09**	Network Scanner for entire staff use	$ 300.00				
	519-253-445-0000-09	**Subtotal**	**$ 661,840.00**	**$ 1,433,346.55**	**$ 706,599.75**	**$ 791,828.66**	**$ -**
		D5 Capital Technology Plan Totals	**$3,268,313.81**	**$5,621,720.24**	**$6,065,922.68**	**$1,528,435.47**	**$458,859.95**