Object Code	School	Strategic Planning Budget / Description	Estimated Costs 2011-12	2012-13	2013-14	2014 - 15
			Sub-Committee: Technology			
700	High	Update computer desktops in libraries		50,000	50,000	
700	Middle	Update computer desktops in libraries				
700	High	Update computer desktops in computer labs		45,000	45,000	
700	High	Update computer desktops in computer labs				
700	High	Update teacher laptops	400,000	200,000	200,000	
700	Middle	Update teacher laptops				
700	Elementary	Update teacher laptops				
700	High	Update student laptops, netbooks, ipads=portable computing device		550,000	550,000	
700	Middle	Update student laptops, netbooks, ipads=portable computing device				
700	Elementary	Update network switches (RH, ST, PF, CH, PH, RR Station, Hall Elton)	90,000			
700	High	Update network WAPS and WAP management per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED	90,000			
700	Middle	Update network WAPS and WAP management per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED		90,000		
700	Elementary	Update network WAPS and WAP management per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED			90,000	

Code	Level	Description				
700	High	Classroom Projection and Sound Devices per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED		250,000		
700	Middle	Classroom Projection and Sound Devices per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED			250,000	
700	High	Emerging technologies-per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED		100,000		
700	Middle	Emerging technologies-per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED			100,000	
700						
700	Middle	Update network servers		20,000		
700	High	Update network servers			20,000	
500	Elementary	Bandwidth - Cable (ST, CH, PF, RH, PH)	75,000			
600	High	District Software-Office Software per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED		30,000		
600	Middle	District Software-Office Software per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED			30,000	
600	High	District Software-Operating System per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED		25,000		
600	Middle	District Software-Operating System per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED			25,000	
100	System	Increase Technology Support Staff - 1 person	75,000			
100	System	Increase Technology Support Staff - 1 person		75,000		
700	System	Upgrade Business Office computers		12,000		
700	System	Replace IT van		30,000		

600	System	Library Media Software	*Included in Sustained Services Budget*			
TOTALS			1,812,000	1,465,000	1,510,000	
		CUMMULATIVE TOTALS			1,660,000	1,705,000	
		RECURRING EXPENSES				