

SUMMARY											
Goal Areas	Initiatives	Totals	GOAL 1	GOAL 2	GOAL 3	GOAL 4	GOAL 5	GOAL 6	GOAL 7	Average	
	PERSONNEL										
1, 2, 3, 4, 5	Campus Instructional Specialist Program	\$1,457,000	1	1	1	3	1			1	1.33
1, 2, 3, 4	Data Specialist for Implementation of Instruction Mgt S	\$65,000	2	1	1	1	1			1	1.17
	Systems, Equipment and Software										
1, 2, 3, 4, 5	Blackboard - Learning, Community, Content System	\$83,500		1	1	1	1			1	1.00
1, 2, 3, 4, 5	Classroom Standard - Computer, projector, board, Doc	\$14,907,175	1	1	1	1	1			1	1.00
3	Library Technology Program including Wireless lab, pr	\$1,701,340	1	2	1	1	1			1	1.17
1, 2, 3, 4	Campus Wireless Networks	\$1,680,000	1	2	2	3	1			1	1.67
1, 2, 3, 4	Wireless Carts for All Campuses - 6 for ES and Int and	\$11,700,000	1	2		3	1			1	1.60
1, 2, 3, 4	Student Data Storage	\$30,200	1	1	1	1	1			1	1.00
1, 2, 3, 4	Teacher Data Storage	\$35,000	1	1	1	2	1			1	1.17
7	SAN Upgrade for Teacher and Student Storage	\$40,000	1	1		1	1			1	1.00
3, 5, 6	Online Collaborative Meeting Environment - Phase I	\$399,500	2	3	3	2			1	1	2.00
All	Remote Access for All Employees	\$75,000	2	2	1	1	1		1	1	1.29
7	Refresh Program	\$4,000,000	1	3		1	1			1	1.40
7	Increase Redundancy of network, Services and Power	\$315,000		1		1	1			1	1.00
	Services and Programs										
1, 3, 5	Technology Literacy Assessment - 5th and 8th graders	\$37,000	1	2	1	1	1			1	1.17
Goals 1 & 5	Teacher LoTi Assessment of Technology Integration	\$84,000	0	2					1	1	1.00
Goals 1 & 5	Online Staff Development including Instructional and T	\$150,000	2	2		1	2			2	1.80
1, 2, 3, 4	Email for All Students	\$84,000	1	1	1	2	1			1	1.17
All	Leadership Pgm-Admin	\$288,000	1	1	3	1	1				1.40
All	Leadership Pgm-Teachers	\$339,000	1	1	3	1	1				1.40
4, 6, 7	Communication Plan Assessment and Testing	\$75,000	1			1				1	1.00
	Information Management Systems										
All	Instructional Management System	\$579,000	1	1	1	1	1		1	1	1.00
5, 6	Professional Development Management System	\$187,000	1	1		1	1		2	1	1.17
5, 6	PDAS Management System	\$289,000	1	1		1	1		2	1	1.17
1, 2, 3, 4, 5	Student Assessment Analysis Management System	\$275,000	1	1	1	1	1			1	1.00
2, 3, 4, 5	Student Online Assessment Systems with Item Test B	\$939,000	2	1	1	1	1			1	1.17
All	Data Warehouse for Analysis, Reporting and Portal	\$395,000	1	1	1	1	1		2	1	1.14
6, 7	Identity Management - Allows for accounts to be create	\$208,000		2		2	1			1	1.50
4, 6, 7	Online Crisis Management System	\$90,000	1	1		1	1		3	2	1.50
6, 7	Strategic Planning Management Software	\$115,000	1	1					3	1	1.50
		\$40,622,715	Troy McCarley		Sarah Wrabco	Brad Rogers	Karen Gibson	Angela Eng			

Dept	Account Description	Description	Amount	SLD	District Total						
Instruction	CIS-Elementary	Campus Instruction Sp	\$940,000		\$940,000						
Instruction	CIS-Intermediate	Campus Instruction Sp	\$235,000		\$235,000						
Instruction	CIS-Special	Campus Instruction Sp	\$47,000		\$47,000						
Instruction	CIS-High School	Campus Instruction Sp	\$235,000		\$235,000						
Instruction	Blackboard-Learning	Increase Blackboard-Le	\$33,800		\$33,800						
Instruction	Blackboard-Communi	Increase Blackboard-Cd	\$22,600		\$22,600						
Instruction	Blackboard-Content	Increase Blackboard-Cd	\$27,100		\$27,100						
Instruction	Computer-Teacher	Multimedia teacher com	\$4,180,770		\$4,180,770						
Instruction	Projector	Ceiling mounted presen	\$4,284,000		\$4,284,000						
Instruction	White Board	Interactive White Board	\$4,368,405		\$4,368,405						
Instruction	Document Camera	Document Camera	\$1,336,000		\$1,336,000						
Instruction	Document Camera	Network Printer (1:4) w	\$738,000		\$738,000						
Instruction Tec	Learning.com	Tech Literacy Assessm	\$19,000		\$19,000						
Instruction Tec	Learning.com	Tech Literacy Assessm	\$18,000		\$18,000						
Library	Computer-Teacher	Library Mobil Lab - Wire	\$1,260,000		\$1,260,000						
Library	Projector	Library Ceiling mountec	\$84,000		\$84,000						
Library	White Board	Library Interactive Whit	\$83,340		\$83,340						
Library	Document Camera	Horizon Upgrade - "Ron	\$250,000		\$250,000						
Library	Document Camera	Library Document Cam	\$24,000		\$24,000						
Instruction	Software	Instructional Managem	\$400,000		\$400,000						
Instruction	Maintenance	Maintenance	\$80,000		\$80,000						
Instruction	Services Training	Services	\$75,000		\$75,000						
Instruction	Services	Equipment	\$24,000		\$24,000						
Professional D	Software	Professional Developme	\$125,000		\$125,000						
Professional D	Maintenance	Maintenance	\$25,000		\$25,000						
Professional D	Services Training	Services	\$25,000		\$25,000						
Professional D	Servers	Equipment	\$12,000		\$12,000						
Professional D	Services	LoTi Technology Asses	\$84,000		\$84,000						
Professional D	Software	Online Staff Developme	\$75,000		\$75,000						
Professional D	Ongoing License	Maintenance	\$75,000		\$75,000						
Instruction	Software	Assessment and Analys	\$125,000		\$125,000						

Instruction	Maintenance	Maintenance	\$25,000		\$25,000								
Instruction	Services Training	Services	\$50,000		\$50,000								
Instruction	Servers	Equipment	\$12,000		\$12,000								
Assessment	Software	Online Assessment and	\$720,000		\$720,000								
Assessment	Maintenance	Maintenance	\$144,000		\$144,000								
Assessment	Services Training	Services	\$50,000		\$50,000								
Assessment	Servers	Equipment	\$25,000		\$25,000								
Professional D	Software	PDAS Mgt System	\$60,000		\$60,000								
Professional D	Computers	Principal and AP Laptop	\$180,000		\$180,000								
Professional D	Services_Training	Services	\$25,000		\$25,000								
Professional D	Equipment	Equipment	\$12,000		\$12,000								
Professional D	Maintenance	Maintenance	\$12,000		\$12,000								
Instruction	Salary	Instructional Data Spec	\$65,000		\$65,000								
Instruction	Equipment	Campus Wireless Over	\$525,000		\$99,750								
Instruction	Equipment	Campus Wireless Over	\$630,000		\$119,700								
Instruction	Equipment	Campus Wireless Over	\$525,000		\$99,750								
Instruction	Equipment	Elem-Wireless Cart for	\$5,400,000		\$5,400,000								
Instruction	Equipment	Inter-Wireless Cart for a	\$3,600,000		\$3,600,000								
Instruction	Equipment	High-Wireless Cart for a	\$2,700,000		\$2,700,000								
Instruction	Software	Data Warehouse	\$200,000		\$200,000								
Instruction	Maintenance	Maintenance	\$45,000		\$45,000								
Instruction	Services	Services	\$25,000		\$25,000								
Instruction	Services	Portal Development	\$50,000		\$50,000								
Instruction	Services	Resource management	\$25,000		\$25,000								
		Professional Development	\$25,000		\$25,000								
Instruction	Services	IMS Integration	\$25,000		\$25,000								
Instruction	Software	Leadership Program for	\$180,000		\$180,000								
Instruction	Maintenance	Tech Tools for Admin (f	\$0		\$0								
Instruction	Telecom Services	Broadband Access Prog	\$108,000		\$20,520								
Instruction	Software	Leadership Program for	\$339,000		\$339,000								
Instruction	Services	Broadband Access Prog	\$0		\$0								
Instruction	Equipment	Student Storage on SAN	\$30,200		\$30,200								
51.898.099.75	File Storage	Additional file storage fo	\$35,000										
51.898.099.75	SAN Upgrade	Additional upgrade need	\$40,000										
Instruction	Software License	Identity Management - /	\$128,000		\$128,000								

Instruction	Services	Identity Management - /	\$80,000		\$80,000							
51.898.099.75	Call Manager	IP phone Call Manager	\$80,000									
51.898.099.75	Fiber Network	Redundant fiber network	\$40,000									
51.898.099.75	NOC UPS	Additional UPS and ge	\$195,000									
51.898.099.75	Online Meetings	Online Meetings initiav	\$80,000		\$15,200							
51.898.099.75	Online Meetings	Online Meetings initiav	\$67,500		\$12,825							
51.898.099.75	Online Meetings	Online Meetings initiav	\$252,000		\$47,880							
51.898.099.75	Student Email	student email using Ga	\$84,000		\$15,960							
51.898.099.75	VPN access	VPN remote access for	\$75,000		\$14,250							
Security	Software and Services	Online Crisis Managem	\$75,000									
		Maintenance	\$15,000									
Tech Services	Services_Training	Communication Plan Ev	\$25,000									
Tech Services	Services_Training	Alignment and Coordin	\$25,000		\$25,000							
Tech Services	Servers	Trainig	\$25,000		\$25,000							
District	Software System	Management Planning	\$75,000									
District	Services_Training	Services	\$25,000		\$25,000							
District	Servers	Equipment			\$0							
District	Maintenance	Maintenance	\$15,000		\$15,000							
Tech Services	Equipment	Refresh Program	\$4,000,000									
			\$ 40,559,715									