

Carmel Central School District Technology Plan July 1, 2007 – June 30, 2012

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Introduction

This plan is intended to guide the Carmel Central School District's technology-related decisions during the five years of July 1, 2007 through June 30, 2011.

The plan is the collective effort of the members of the district's Technology Committee. This team is comprised of teachers, administrators, teaching assistants, library media specialists, business people and parents. It is the result of an ongoing effort by the Carmel Central School District to describe and support the integration of technology into every appropriate endeavor of staff, students, parents and interested community members.

Due to the rapid rate of technological change, a five-year technology plan must be flexible. This plan will be reviewed at regular intervals to ensure it remains relevant.

The Technology Committee recognizes that technology integration is subject to funding, which is not guaranteed year-to-year. However, the plan provides a direction regardless of the rate at which it can be implemented.

Goals and Objectives

Introduction

The goals set forth in this plan indicate a direction that may be pursued at whatever pace funding and staffing levels allow. To support movement toward these goals, annual measurable objectives will be set. There are also certain requirements (or assumptions) that have been made about district technology infrastructure and staffing levels. Details follow.

Goals

- All students will have the opportunity to use “learning technologies” to access and analyze information in ways that develop higher order thinking skills, increase their ability to use technology as a tool in solving problems, and support their confident use of the technology skills they will need for success in their future study and employment.
- All teachers and prospective teachers will have access to staff development to enhance their ability to use “learning technologies” effectively to support student achievement as indicated by the curriculum.
- All administrators will be technologically literate and have access to ongoing staff development as needed; will provide leadership in integrating technology into curriculum, instruction, and student learning activities; and will have access to technology resources that support them in developing management systems and in creating a school climate and culture that results in high student achievement.
- All parents will have access to information to help them monitor and reinforce the instruction their child receives at school. Parents will have the opportunity to access information about their children’s program schedules, curricula, outcomes and activities that can help them assist their children’s education at home. When appropriate, information will be provided in an electronic format.
- All community members will have access to information about the school district, including programs of general interest, information about operations and expenses, continuing education programs, access to district facilities, announcements about functions of interest to the community and contact information for school officials.

Objectives

Each year, the Technology Committee will work with other committees, as specified in the "Review and Evaluation Process" section, to set annual measurable objectives that will move us toward our goals. These objectives will then be reviewed. The results of these reviews will be considered when setting objectives for the next fiscal year.

Requirements

- That Internet access will be available to all who need it, where they need it and at sufficient data transfer speeds that they can accomplish their tasks.
- That there will be hardware in each classroom to provide access to the Internet as well as display multi-media and Internet content on a large screen for whole-class instruction.
- That sufficient access to computer hardware and software will exist such that curriculum goals are well-supported.
- That secure electronic repositories will be provided for students and staff to store their work.
- That some process will exist to ensure that technology is included as an option to improve instruction as appropriate.
- That technology support personnel and repair/replacement funding will be sufficient to keep the district's investment in hardware and software in good working order year-to-year.

Assessment of Current Technology

Introduction

This section describes the technology commitment made by the district to date. It is the foundation on which we will continue to build technology-infused curricula and provide technology instruction for our students as well as enhance our administrative processes.

Computers

400 new computers to replace 366 existing CHS computers that have exceeded their lifespan and 34 new computers for recently constructed science classrooms.

Projectors

89 new projectors to display computer screen images and multi-media presentations in the classroom. This will provide 67% of all district classrooms with the ability to use the computer as a whole-class instructional tool.

By the 2008/2009 school year, it is projected that 100% of all classrooms will have this capability.

Interactive Whiteboards

Thirty-eight additional Smartboard-brand interactive whiteboards will bring the total number of classrooms with this instructional technology to forty-nine.

Printers

Twenty-six additional laser printers will support the district's move toward replacing Ink Jet printers with laser printers. This initiative improves print quality, reduces cost and increases flexibility as laser printers are able to be shared by many users on our network.

Other Technologies

Over the span of this five-year plan, additional capacity in all areas of technology equipment will be installed. Some of this capacity will be in one-off implementations, such as specialty software (e.g., a statistics package) or specialty hardware (e.g., a graphics tablet for the GFMS Instructional Technology program). Other technology may be implemented on a trial basis (e.g., wireless keyboards for whole-class instruction).

The following charts illustrate these highlights now and over the next five years. The assumptions and details that underlie these charts can be found in the appendices section.

1. Total Technology Assets in Place
2. Projected increases in our technology investment for the next five years
3. Projected technology support staff members based on technology growth

Chart 1 shows the value of district technology to support instruction and administration.

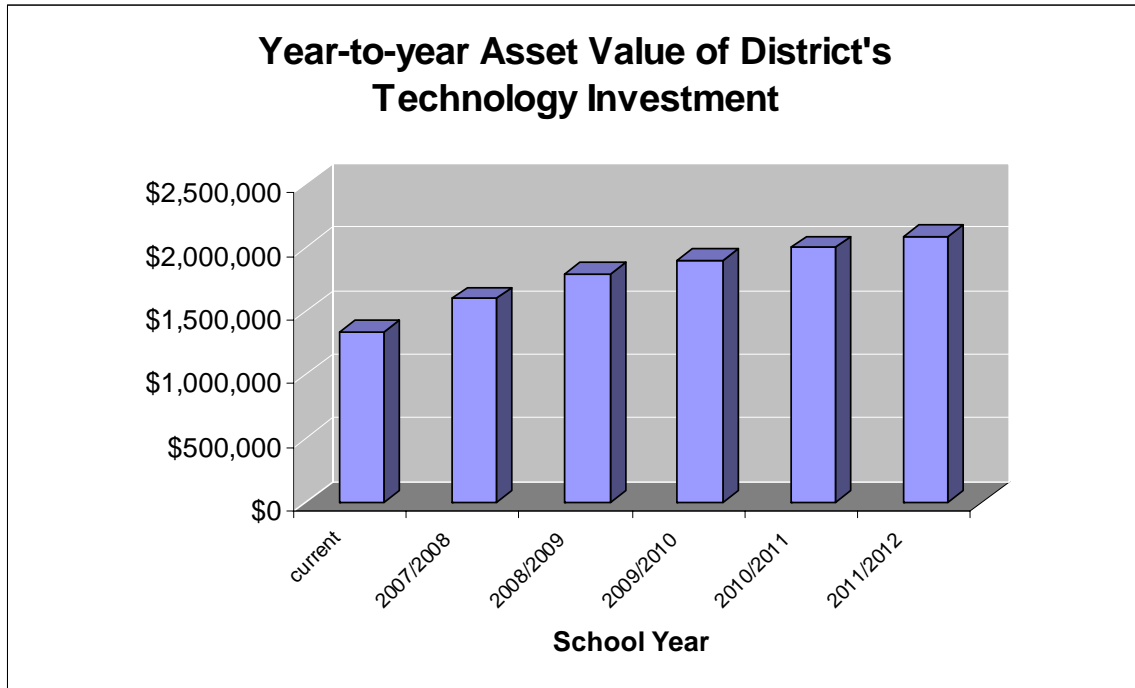


Chart 2 illustrates the year-to-year increase in technology spending as a percent to support the projected asset value that will be required to meet district needs.

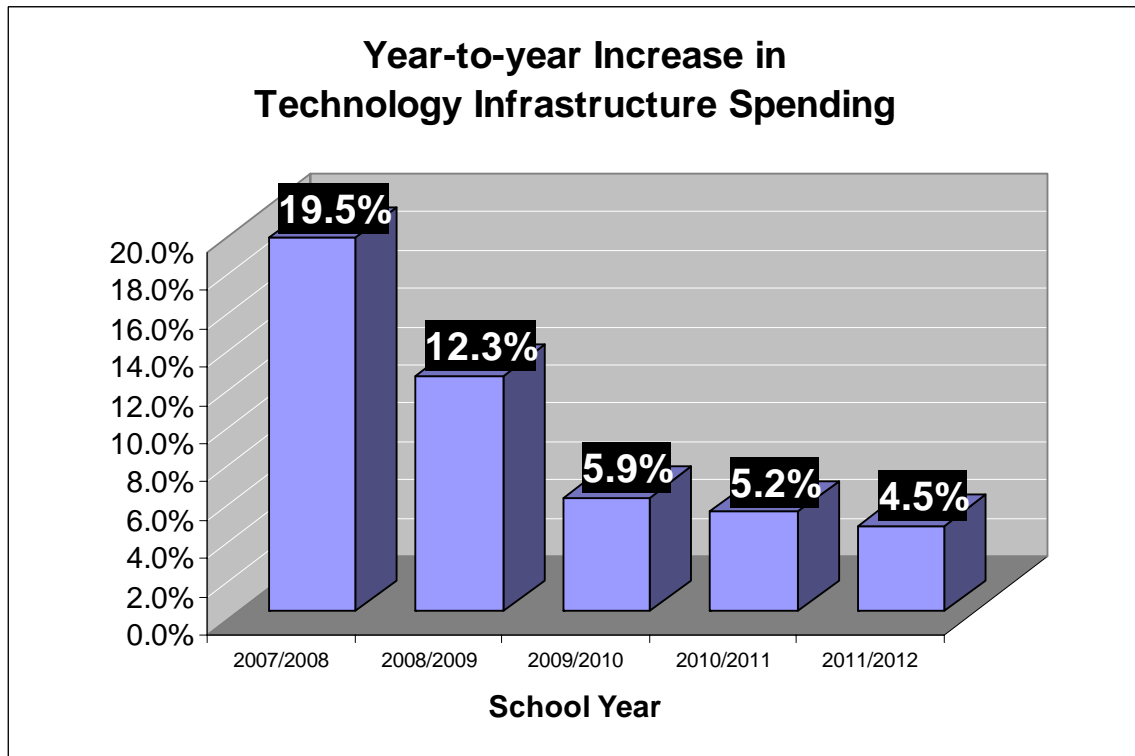
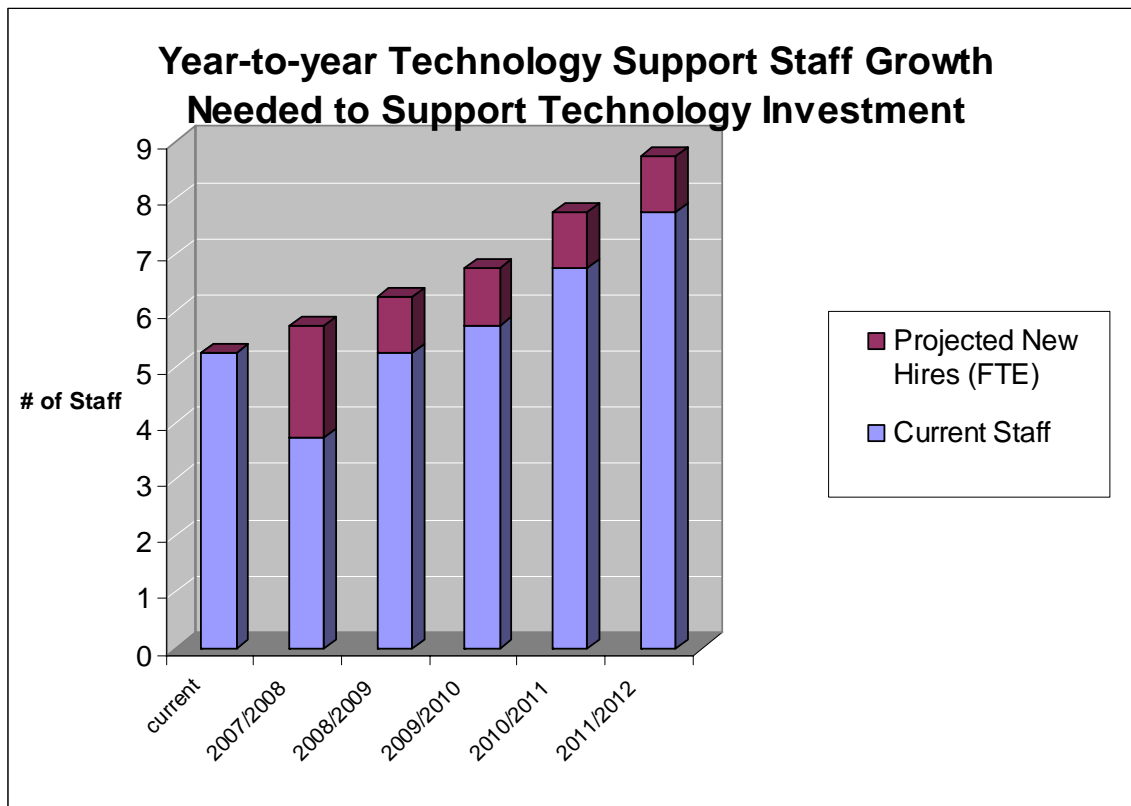


Chart 3 shows the number of technology personnel needed to support projected hardware requirements. Hardware comes from various sources, including budgeted funds, donations and grants. By years 2009/2010, it is projected that the district will have reached the minimum technological requirement of providing one computer per classroom with speakers and a projector. The technology hardware required is projected to slow to an average of 5% per year thereafter. For each 5% growth, an additional fulltime technician will be required to support this hardware.



Staff Development

Staff development that supports the Goals of the Five Year Technology Plan will be developed and implemented through the District Professional Development Planning Committee. This Committee is mandated by New York State Education Department regulations and must have majority teacher representation appointed by the Carmel Teachers' Association.

Each year the PDP creates a plan with specific goals and objectives based on a detailed needs assessment that includes student performance data, as well as an evaluation of the previous year's staff development goals. The plan includes implementation actions to meet the year's goals as well as the support the Professional Development Planning Committee will provide. This support includes outside conferences, in school workshops, mentoring, one-on-one training, summer institutes, summer curriculum workshops and collaboration sessions.

Technology Staff Development is designed to support teachers so that they are able to successfully help students meet the goals and objectives of the District Five Year Technology Plan. It is differentiated to meet the needs of teachers who have a wide variety of technological skills and who are at varying levels of technology curriculum integration. In addition to the types of learning resources listed earlier, the District may also contract with a technology learning facilitator who is available for individual and large group training as well as faculty collaboration in integrating technology into District curriculum content.

The Technology Committee will work with the PDP Committee to create Annual Measurable Objectives that move the district toward the goals of this five-year Technology Plan.

The Elementary and Secondary Councils will also work with the Technology Committee to create Annual Measurable Objectives to ensure that district curricula support the District's Scope & Sequence of Technology Skills as well as the tenets of this plan.

Budget

Technology Budget for 2007/2008

Type	Budget Code	2007-2008	Notes
Maintenance (Internet)	A 1680.434-06	\$ 65,700	Cost of Internet services
Consultants	A 1680.445-06	132,000	Supplemental support
Computer Support OT	A 2630.167-06-0008	3,000	Misc. personnel costs, if any
Computer Equipment	A 2630.210-06	41,050	Individual items > \$1000
Micro Repairs	A 2630.410-06	31,631	Repairs
BOCES Technology Services	A 2630.490-06	12,000	DataMentor datawarehouse
Microcomputer Software	A 2630.510-06	178,375	Various software licenses
Software - Non-Public	A 2630.510-07	2,500	Software for private schools
Computer Supplies District	A 2630.511-06	300,000	New PCs + misc. hardware
Total Technology		\$ 766,256	

Review and Evaluation Process

The review and evaluation of how well the district is moving toward the goals set forth in this plan will be an ongoing process supported by the collaboration of several key district groups: The Professional Development Planning (PDP) Committee; Elementary and Secondary Council; and the Technology Committee. The roles of each group are:

PDP Committee

The PDP committee will measure the success of our staff development efforts both against their own initiatives and against those developed in conjunction with the Technology Committee.

Elementary and Secondary Council

Elementary and Secondary Councils are comprised of Department Chairs and other key teaching staff members who will evaluate how well the District has supported the Scope & Sequence of Technology skills.

These groups will also evaluate the success of the annual measurable objectives. These are described in the "Staff Development" section of this plan.

Technology Committee

On an annual basis, the Technology Committee will review that year's technology budget. On an annual basis, the Technology Committee will also review the technology staffing patterns. They will review how technology staff members are supporting this plan by evaluating the following:

1. Have an appropriate amount of resources been devoted to moving the district toward its Technology Goals?
2. Do the people involved in moving the district toward its Technology Goals have the necessary skills to be successful?
3. Have the people devoted to moving the district toward its Technology Goals been organized, managed and empowered so that they can be utilized successfully?

Appendices

Introduction

This section contains the spreadsheets used to make the projections contained in the body of this plan.

Appendix A – Technology Budget Requests Projected Over Five Years

This spreadsheet shows the approved budget for 2007/2008 and projected budgets for the next five years. Projections were made using the district's projected inventory growth rate (from Appendix B), past experience and current technology trends.

Appendix B – Current and Projected Technology Inventory by Individual Item

This spreadsheet shows the current and projected hardware inventories. Projections are based on building-by-building hardware needs. These numbers are used to calculate an inventory growth rate. This growth rate is used to project future budgets and staffing levels.

Appendix C – Projected Technology Support Personnel Requirements

This spreadsheet shows the projected technology support personnel requirements for the next five years. Projections were made using the district's projected inventory growth rate (from Appendix B) and staffing models used by public school districts and LHRIC BOCES.

Appendix D – Detailed Hardware Requirements Shown by Building

The seven spreadsheets that comprise this appendix show current and projected hardware inventories by building. (Building totals were added to obtain district totals.)

Assumptions

It is difficult to make accurate projections concerning exact technology expenditures, especially over a five-year period. Changes in technology out-pace changes in other fields. An industry-accepted rule-of-thumb is that technology changes ten-times as fast as changes in other areas. Given this point, some assumptions are necessary. They are:

- **That hardware costs will remain constant**

Although many technology items have dropped in price over the past few years, this trend will eventually bottom out, and then reverse. Many items in our technology inventory have become commodities whose costs have remained flat for three years. (DVD/VCR players and scanners are two examples.)

- **That hardware will be replaced when it has reached the end of its lifespan**
 Each item has an industry-accepted lifespan. This is not a date by which the item has been outpaced by a newer, better item; it is a date after which the item will no longer function without unacceptably high maintenance costs. In short, “lifespan” is the number of years an item is expected to be of service before it must be replaced.

- **That projected hardware costs are comprised of three things**

 1. Replacement items due to those items reaching their projected lifespan
 2. Maintenance costs for supporting our technology investment
 3. Purchase of additional items

- **That the district has a minimum technology requirement for each classroom**
 The minimum requirement the district has been working toward for the last five years is: a computer connected to the Internet; a projector and screen; a set of speakers; the ability to play at least a DVD if not both a DVD and VHS tape.

- **That the minimum technology requirement will be reached in the 2008/2009 school year**
 The move to achieve the minimum requirement is part of the reason why the hardware inventory growth rate is higher in school years 2007/2008 and 2008/2009 than it is afterwards.

- **That the minimum technology requirement will not change during the period of this plan**
 Although items such as interactive white boards may become ubiquitous, at this time, it is assumed they are not. If the minimum technology requirement does change, the plan will have to be updated. For the purposes of developing this plan, however, no change was assumed.

Appendix A

Technology Budget Requests Projected Over Five Years

Type	Budget Code	Approved Amount 2007-2008	Projected Budget 2008-2009	Projected Budget 2009-2010	Projected Budget 2010-2011	Projected Budget 2011-2012
Maintenance (Internet)	A 1680.434-06	65,700	70,000	75,000	80,000	80,000
Consultants	A 1680.445-06	132,000	132,000	132,000	132,000	132,000
Computer Support OT	A 2630.167-06-0008	3,000	3,100	3,200	3,300	3,400
Computer Equipment *	A 2630.210-06	41,050	46,099	48,819	51,358	53,669
Micro Repairs *	A 2630.410-06	31,631	35,522	37,617	39,573	41,354
BOCES Technology Services *	A 2630.490-06	12,000	13,476	14,271	15,013	15,689
Microcomputer Software *	A 2630.510-06	178,375	200,315	212,134	223,165	233,207
Software - Non-Public *	A 2630.510-07	2,500	2,808	2,973	3,128	3,268
Computer Supplies District *	A 2630.511-06	300,000	336,900	356,777	375,330	392,219
Percent increase in asset value			12.3	5.9	5.2	4.5
Total Technology		766,256	840,219	882,791	922,866	954,807

* Lines increased by percentage increase in asset value

Other lines increased based on past experience and current trends

Appendix B Current and Projected Technology Inventory by Individual Item

Hardware Inventory & Cost Projections	Inventory			Asset Value		Inventory		Asset Value		Inventory		Asset Value		Inventory		Asset Value			
	EOY 2007	cost/unit	lifespan	2006/2007	EOY 2008	2007/2008	EOY 2009	2008/2009	EOY 2010	2009/2010	EOY 2011	2010/2011	EOY 2012	2011/2012					
Computer	999	600	5	\$599,400	1049	\$629,400	1076	\$645,600	1103	\$661,800	1130	\$678,000	1157	\$694,200					
Server	38	7000	6	266,000	43	301,000	47	329,000	49	343,000	50	350,000	51	357,000					
Projector	97	650	7	63,050	186	120,900	268	174,200	268	174,200	273	177,450	273	177,450					
Screen	87	90	12	7,830	133	11,970	190	17,100	165	14,850	151	13,590	136	12,240					
Speakers	176	40	6	7,040	236	9,440	289	11,560	341	13,640	394	15,760	446	17,840					
DVD/VCR player	65	90	3	5,850	65	5,850	59	5,310	48	4,320	37	3,330	26	2,340					
Scanner	52	90	3	4,680	66	5,940	66	5,940	66	5,940	66	5,940	66	5,940					
Smartboard	11	1200	5	13,200	49	58,800	75	90,000	100	120,000	121	145,200	136	163,200					
Laptop	114	800	5	91,200	173	138,400	233	186,400	293	234,400	353	282,400	413	330,400					
Printer - Laser Jet	351	180	7	63,180	377	67,860	379	68,220	379	68,220	379	68,220	379	68,220					
Printer - Desk Jet	74	90	2	6,660	39	3,510	31	2,790	23	2,070	17	1,530	11	990					
Printer - Office Jet	1	90	2	90	0	0	0	0	0	0	0	0	0	0					
Printer,Scanner,Copier	30	140	2	4,200	90	12,600	90	12,600	90	12,600	90	12,600	90	12,600					
Wireless mouse	77	40	3	3,080	100	4,000	125	5,000	155	6,200	185	7,400	215	8,600					
Wireless keyboard	5	140	3	700	12	1,680	19	2,660	26	3,640	33	4,620	40	5,600					
Wacom tablet	1	180	4	180	6	1,080	8	1,440	10	1,800	11	1,980	11	1,980					
Digital Still Camera	20	300	5	6,000	29	8,700	38	11,400	39	11,700	40	12,000	41	12,300					
Digital Movie Camera	5	600	4	3,000	9	5,400	13	7,800	14	8,400	14	8,400	15	9,000					
Headphones	106	15	4	1,590	186	2,790	216	3,240	246	3,690	276	4,140	306	4,590					
Television	24	800	12	19,200	21	16,800	19	15,200	17	13,600	15	12,000	13	10,400					
Cart	18	100	20	1,800	14	1,400	12	1,200	10	1,000	8	800	6	600					
Switch (Cisco 2500t)	36	2500	8	90,000	43	107,500	47	117,500	47	117,500	47	117,500	47	117,500					
Hub	146	40	4	5,840	167	6,680	178	7,120	188	7,520	199	7,960	209	8,360					
Fiber Box	11	700	4	7,700	16	11,200	18	12,600	22	15,400	22	15,400	22	15,400					
Wireless Access Point	11	90	4	990	22	1,980	36	3,240	46	4,140	56	5,040	66	5,940					
Media Cart (PC,DVD,Proj)	24	1400	5	33,600	22	30,800	17	23,800	12	16,800	10	14,000	8	11,200					
Palm Pilot	11	90	2	990	19	1,710	27	2,430	35	3,150	43	3,870	51	4,590					
3750 switches	8	3800	8	30,400	8	30,400	8	30,400	8	30,400	8	30,400	8	30,400					
Total Hardware Investment				\$1,337,450			\$1,597,790			\$1,793,750			\$1,899,980			\$1,999,530			\$2,088,880
Percent Increase							19.5%			12.3%			5.9%			5.2%			4.5%

Appendix C Projected Technology Support Personnel Requirements

Hardware Inventory & Personnel Requirements	Support			Support		Support		Support		Support		Support	
	Inventory EOY 2007	Support techs/item	techs/req 2006/2007	Inventory EOY 2008	techs/req 2007/2008	Inventory EOY 2009	techs/req 2008/2009	Inventory EOY 2010	techs/req 2009/2010	Inventory EOY 2011	techs/req 2010/2011	Inventory EOY 2012	techs/req 2011/2012
Computer	999	0.004	3.996	1049	4.196	1076	4.304	1103	4.412	1130	4.52	1157	4.628
Server	38	0.002	0.076	43	0.086	47	0.094	49	0.098	50	0.1	51	0.102
Projector	97	0.001	0.097	186	0.186	268	0.268	268	0.268	273	0.273	273	0.273
Screen	87	0.0001	0.0087	133	0.0133	190	0.019	165	0.0165	151	0.0151	136	0.0136
Speakers	176	0.0001	0.0176	236	0.0236	289	0.0289	341	0.0341	394	0.0394	446	0.0446
DVD/VCR player	65	0.0001	0.0065	65	0.0065	59	0.0059	48	0.0048	37	0.0037	26	0.0026
Scanner	52	0.0001	0.0052	66	0.0066	66	0.0066	66	0.0066	66	0.0066	66	0.0066
Interactive Whiteboard	11	0.0005	0.0055	49	0.0245	75	0.0375	100	0.05	121	0.0605	136	0.068
Laptop	114	0.004	0.456	173	0.692	233	0.932	293	1.172	353	1.412	413	1.652
Printer - Laser Jet	351	0.001	0.351	377	0.377	379	0.379	379	0.379	379	0.379	379	0.379
Printer - Desk Jet	74	0.001	0.074	39	0.039	31	0.031	23	0.023	17	0.017	11	0.011
Printer - Office Jet	1	0.001	0.001	0	0	0	0	0	0	0	0	0	0
Printer,Scanner,Copier	30	0.001	0.03	90	0.09	90	0.09	90	0.09	90	0.09	90	0.09
Wireless mouse	77	0.0001	0.0077	100	0.01	125	0.0125	155	0.0155	185	0.0185	215	0.0215
Wireless keyboard	5	0.0001	0.0005	12	0.0012	19	0.0019	26	0.0026	33	0.0033	40	0.004
Wacom tablet	1	0.0001	0.0001	6	0.0006	8	0.0008	10	0.001	11	0.0011	11	0.0011
Digital Still Camera	20	0.0001	0.002	29	0.0029	38	0.0038	39	0.0039	40	0.004	41	0.0041
Digital Movie Camera	5	0.0001	0.0005	9	0.0009	13	0.0013	14	0.0014	14	0.0014	15	0.0015
Headphones	106			186	0	216	0	246	0	276	0	306	0
Television	24	0.0001	0.0024	21	0.0021	19	0.0019	17	0.0017	15	0.0015	13	0.0013
TV Cart	18	0.0001	0.0018	14	0.0014	12	0.0012	10	0.001	8	0.0008	6	0.0006
Switch (Cisco 2500t)	36	0.001	0.036	43	0.043	47	0.047	47	0.047	47	0.047	47	0.047
Hub	146	0.001	0.146	167	0.167	178	0.178	188	0.188	199	0.199	209	0.209
Fiber Box	11	0.001	0.011	16	0.016	18	0.018	22	0.022	22	0.022	22	0.022
Wireless Access Point	11	0.001	0.011	22	0.022	36	0.036	46	0.046	56	0.056	66	0.066
Media Cart (PC,DVD,Projector)	24	0.004	0.096	22	0.088	17	0.068	12	0.048	10	0.04	8	0.032
PDA (Handheld computer)	11	0.001	0.011	19	0.019	27	0.027	35	0.035	43	0.043	51	0.051
3750 switches	8	0.002	0.016	8	0.016	8	0.016	8	0.016	8	0.016	8	0.016
Support Personnel Req.			5.47		6.13		6.61		6.98		7.37		7.75
Operations Personnel on Staff			5.25		3.75		5.25		5.75		6.75		7.75
Number FTEs Short			0.22		2.38		1.36		1.23		0.62		0.00
Required New Hires this year			0		2		1		1		1		1

Note: Support technician requirements are based on accepted industry averages adjusted for school districts with data from LHRIC BOCES.

Equipment growth based on needs assessed in April, 2007

CHS - Projected Hardware Requirements
2006/2007 2007/2008 2008/2009 2009/2010 2010/2011 2011/2012

Equipment	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Computer	371	400	400	400	400	400
Server	10	11	12	12	12	12
Projector	45	65	85	85	90	90
Screen	45	60	75	70	70	65
Speakers	80	90	100	110	120	130
DVD/VCR player	45	45	40	30	20	10
Scanner	15	15	15	15	15	15
Smartboard	0	5	10	15	20	25
Laptop	26	51	76	101	126	151
Printer - Laser Jet	114	120	120	120	120	120
Printer - Desk Jet	3	0	0	0	0	0
Printer - Office Jet	0	0	0	0	0	0
Printer,Scanner,Copier	0	0	0	0	0	0
Wireless mouse	50	55	60	70	80	90
Wireless keyboard	0	2	4	6	8	10
Wacom tablet	0	1	2	3	3	3
Digital Still Camera	7	10	15	15	15	15
Digital Movie Camera	2	4	5	5	5	5
Headphones	2	2	2	2	2	2
Television	9	9	8	7	6	5
TV Cart	7	6	5	4	3	2
Switch (Cisco 2500t)	12	14	16	16	16	16
Hub	20	22	24	26	28	30
Fiber Box	2	6	8	12	12	12
Wireless Access Point	4	9	14	19	24	29
Media Cart(PC,DVD,Projector	7	6	5	4	3	2
Palm Pilot	2	4	6	8	10	12
3750 switches	2	2	2	2	2	2

GFMS - Projected Hardware Requirements
2006/2007 2007/2008 2008/2009 2009/2010 2010/2011 2011/2012

Equipment	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Computer	245	250	260	270	280	290
Server	5	6	7	7	7	7
Projector	18	53	85	85	85	85
Screen	18	48	75	70	65	60
Speakers	45	55	65	75	85	95
DVD/VCR player	2	8	7	6	5	4
Scanner	11	11	11	11	11	11
Smartboard	0	5	10	15	20	25
Laptop	69	94	119	144	169	194
Printer - Laser Jet	100	110	110	110	110	110
Printer - Desk Jet	25	0	0	0	0	0
Printer - Office Jet	1	0	0	0	0	0
Printer,Scanner,Copier	0	0	0	0	0	0
Wireless mouse	24	30	35	40	45	50
Wireless keyboard	2	4	6	8	10	12
Wacom tablet	1	2	3	4	5	5
Digital Still Camera	6	7	8	9	10	11
Digital Movie Camera	2	3	3	4	4	5
Headphones	2	2	2	2	2	2
Television	6	6	5	4	3	2
TV Cart	5	5	4	3	2	1
Switch (Cisco 2500t)	10	12	14	14	14	14
Hub	11	13	15	17	19	21
Fiber Box	0	0	0	0	0	0
Wireless Access Point	3	8	13	18	23	28
Media Cart (PC,DVD,Projector)	8	7	6	5	4	3
Palm Pilot	2	4	6	8	10	12
3750 switches	2	2	2	2	2	2

MPES - Projected Hardware Requirements
2006/2007 2007/2008 2008/2009 2009/2010 2010/2011 2011/2012

Equipment	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Computer	121	125	130	135	140	145
Server	4	5	5	5	5	5
Projector	10	25	38	38	38	38
Screen	10	12	20	15	10	5
Speakers	15	25	35	45	55	65
DVD/VCR player	2	2	2	2	2	2
Scanner	12	12	12	12	12	12
Smartboard	5	13	18	23	28	33
Laptop	3	5	8	11	14	17
Printer - Laser Jet	40	40	40	40	40	40
Printer - Desk Jet	12	10	8	6	4	2
Printer - Office Jet	0	0	0	0	0	0
Printer,Scanner,Copier	30	30	30	30	30	30
Wireless mouse	1	5	10	15	20	25
Wireless keyboard	1	2	3	4	5	6
Wacom tablet	0	1	1	1	1	1
Digital Still Camera	2	3	4	4	4	4
Digital Movie Camera	0	0	1	1	1	1
Headphones	50	60	70	80	90	100
Television	1	1	1	1	1	1
TV Cart	1	1	1	1	1	1
Switch (Cisco 2500t)	5	5	5	5	5	5
Hub	38	40	42	44	46	48
Fiber Box	1	1	1	1	1	1
Wireless Access Point	0	1	2	2	2	2
Media Cart(PC,DVD,Projector	3	3	2	1	1	1
Palm Pilot	1	2	3	4	5	6
3750 switches	0	0	0	0	0	0

KES - Projected Hardware Requirements
2006/2007 2007/2008 2008/2009 2009/2010 2010/2011 2011/2012

Equipment	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Computer	113	118	123	128	133	138
Server	6	7	8	9	9	9
Projector	6	17	27	27	27	27
Screen	6	4	9	4	1	1
Speakers	12	25	35	45	55	65
DVD/VCR player	5	2	2	2	2	2
Scanner	7	12	12	12	12	12
Smartboard	3	13	18	23	27	27
Laptop	2	5	8	11	14	17
Printer - Laser Jet	39	40	40	40	40	40
Printer - Desk Jet	11	10	8	6	4	2
Printer - Office Jet		0	0	0	0	0
Printer,Scanner,Copier		30	30	30	30	30
Wireless mouse	2	5	10	15	20	25
Wireless keyboard	2	2	3	4	5	6
Wacom tablet	0	1	1	1	1	1
Digital Still Camera	1	3	4	4	4	4
Digital Movie Camera	0	0	1	1	1	1
Headphones	50	60	70	80	90	100
Television	2	1	1	1	1	1
TV Cart	2	1	1	1	1	1
Switch (Cisco 2500t)	4	5	5	5	5	5
Hub	34	40	42	44	46	48
Fiber Box	2	1	1	1	1	1
Wireless Access Point	1	1	2	2	2	2
Media Cart(PC,DVD,Projector	3	3	2	1	1	1
Palm Pilot	1	2	3	4	5	6
3750 switches	2	2	2	2	2	2

KPS - Projected Hardware Requirements
2006/2007 2007/2008 2008/2009 2009/2010 2010/2011 2011/2012

Equipment	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Computer	100	105	110	115	120	125
Server	0	0	0	0	0	0
Projector	10	18	25	25	25	25
Screen	4	5	7	2	1	1
Speakers	10	25	35	45	55	65
DVD/VCR player	5	2	2	2	2	2
Scanner	3	12	12	12	12	12
Smartboard	3	13	18	23	25	25
Laptop	2	5	8	11	14	17
Printer - Laser Jet	35	40	40	40	40	40
Printer - Desk Jet	12	10	8	6	4	2
Printer - Office Jet		0	0	0	0	0
Printer,Scanner,Copier		30	30	30	30	30
Wireless mouse	0	5	10	15	20	25
Wireless keyboard	0	2	3	4	5	6
Wacom tablet	0	1	1	1	1	1
Digital Still Camera	1	3	4	4	4	4
Digital Movie Camera	0	0	1	1	1	1
Headphones		60	70	80	90	100
Television	3	1	1	1	1	1
TV Cart	3	1	1	1	1	1
Switch (Cisco 2500t)	3	5	5	5	5	5
Hub	32	40	42	44	46	48
Fiber Box	1	1	1	1	1	1
Wireless Access Point	1	1	2	2	2	2
Media Cart(PC,DVD,Projector	3	3	2	1	1	1
Palm Pilot	1	2	3	4	5	6
3750 switches	0	0	0	0	0	0

Equipment	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Computer	44	45	46	47	48	49
Server	13	14	15	16	17	18
Projector	8	8	8	8	8	8
Screen	4	4	4	4	4	4
Speakers	12	14	16	18	20	22
DVD/VCR player	6	6	6	6	6	6
Scanner	4	4	4	4	4	4
Smartboard	0	0	1	1	1	1
Laptop	10	11	12	13	14	15
Printer - Laser Jet	20	24	26	26	26	26
Printer - Desk Jet	8	6	4	2	2	2
Printer - Office Jet	0	0	0	0	0	0
Printer,Scanner,Copier	0	0	0	0	0	0
Wireless mouse	0	0	0	0	0	0
Wireless keyboard	0	0	0	0	0	0
Wacom tablet	0	0	0	0	0	0
Digital Still Camera	2	2	2	2	2	2
Digital Movie Camera	1	2	2	2	2	2
Headphones	2	2	2	2	2	2
Television	2	2	2	2	2	2
TV Cart	0	0	0	0	0	0
Switch (Cisco 2500t)	2	2	2	2	2	2
Hub	10	11	12	12	13	13
Fiber Box	4	6	6	6	6	6
Wireless Access Point	1	1	2	2	2	2
Media Cart (PC,DVD,Projector)	0	0	0	0	0	0
Palm Pilot	4	5	6	7	8	9
3750 switches	2	2	2	2	2	2

TRANSPORTATION - Projected Hardware Requirements
2006/2007 2007/2008 2008/2009 2009/2010 2010/2011 2011/2012

Equipment	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Computer	5	6	7	8	9	10
Server	0	0	0	0	0	0
Projector	0	0	0	0	0	0
Screen	0	0	0	0	0	0
Speakers	2	2	3	3	4	4
DVD/VCR player	0	0	0	0	0	0
Scanner	0	0	0	0	0	0
Smartboard	0	0	0	0	0	0
Laptop	2	2	2	2	2	2
Printer - Laser Jet	3	3	3	3	3	3
Printer - Desk Jet	3	3	3	3	3	3
Printer - Office Jet	0	0	0	0	0	0
Printer,Scanner,Copier	0	0	0	0	0	0
Wireless mouse	0	0	0	0	0	0
Wireless keyboard	0	0	0	0	0	0
Wacom tablet	0	0	0	0	0	0
Digital Still Camera	1	1	1	1	1	1
Digital Movie Camera	0	0	0	0	0	0
Headphones	0	0	0	0	0	0
Television	1	1	1	1	1	1
TV Cart	0	0	0	0	0	0
Switch (Cisco 2500t)	0	0	0	0	0	0
Hub	1	1	1	1	1	1
Fiber Box	1	1	1	1	1	1
Wireless Access Point	1	1	1	1	1	1
Media Cart(PC,DVD,Projector	0	0	0	0	0	0
Palm Pilot	0	0	0	0	0	0
3750 switches	0	0	0	0	0	0