

## **Non-Construction Capital Appropriations for FY 2010**

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### **Maintenance**

ADA	200,000
Athletic Facilities and Playfields	770,000
Building Envelope Maintenance Program	2,000,000
Computer Assisted Facility Management	1,730,000
County Wide Custodial Equipment	115,000
Environmental Service Contracts	2,750,000
Fire & Life Safety Systems	500,000
Maintenance Projects	3,528,307
Minor Projects	7,871,164
Preventive Maintenance	2,906,960
Relocatables - Leasing	31,800
Relocatables - Relocation	3,750,000
Survivor's Facility Lease	1,034,801
<b>Subtotal Maintenance</b>	<b>27,188,032</b>

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### **Transportation**

School Buses	4,025,961
<b>Subtotal Transportation</b>	<b>4,025,961</b>

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### **Technology**

Apple Integration	40,000
Application Development	917,727
Business Operating Systems	995,598
Business Replacement System	503,559
CAFM Support	118,362
Computer Purchases / Admin Refresh	715,000
County Fiber Construction	1,200,000
Disaster Recovery	500,000
District Server Refresh	461,845
Document Imaging System	210,000
E-Discovery	1,000,000
Emerging Technologies Support	10,000
Enterprise Resource Planning (ERP)	3,265,834
Enterprise Sharepoint (formally IT Portal Developm	100,000
ERP HR	352,491
Hardware / Software	878,000
Heat Integration	20,000
Identity Management Suite	431,000
IT Security - Technical Support	1,616,669
Mainframe System Upgrade	1,000,000
Network Operations Center	95,000
New Schools - Administrative Technology	81,900
PC Management Software	800,000
Project Management Office	282,651
RedSky E-911	55,000
RSA Expansion with Security ID Use	25,000
SAN Capacity Buildout	350,000
School Center Admin	3,028,504
School LAN Switch	640,350
School Network Moves - Adds - Changes	300,000
School Web Cache	284,000
Student System Application (State Program Revisic	173,325
New Product Training	50,000
Video Conferencing	100,000
Web Forms	92,500
Wireless Security	219,425
<b>Subtotal Technology</b>	<b>20,913,740</b>

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### **Educational Technology**

Alternative Education	150,000
Application Instructional Software	1,456,938
Capital Support (People)	
Computer Refresh	5,902,000
Digital Divide	110,000
Edline Student / Parent Portal	650,000
Language Divide	
Learning Village	139,000
NCLB Educational Technology Initiative	
New School Technology	550,000
Online Professional Development	50,000
Technology Tools	283,766
<b>Subtotal Educational Technology</b>	<b>9,291,704</b>

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### **Research /Evaluation**

Educational Data Warehouse	3,921,000
On-Line Assessments	1,306,213
<b>Subtotal EDW</b>	<b>5,227,213</b>

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## Non-Construction Capital Appropriations for FY 2010

### Security

4.9 GHz Radio Frequency Utilization	
Card Access	77,000
Intrusion Alarm Systems at various schools	210,000
Narrow Band Radio	112,000
New Repeaters at Tower Sites	140,000
Purchase & Install Video Surveillance at various sc	392,000
<b>Subtotal Security</b>	<b>931,000</b>

### Equipment

10-Book Fund Library Core Collections	140,000
Academic Compliance System	-
AV Equipment Replacement fund	300,000
Choice and Career Programs Furniture & Equipme	500,000
County-Wide Equipment	1,400,000
Destiny Library Project	10,000
Destiny Textbook Manager	5,000
Musical Instruments	140,000
Newly Approved Choice Programs FF&E	245,000
PREP Computer Stations	-
<b>Subtotal Equipment</b>	<b>2,740,000</b>

### TEN

Digital Video Repository	50,704
Distance Learning, Virtual School,	
Teleconferencing	9,000
Infrastructure Development	1,398,732
Multi-Media Centers	97,290
Renovate TEN Tower	250,000
Tower Fund: Repair and Maintenance - External	90,076
<b>Subtotal TEN</b>	<b>1,895,802</b>

### Transfers

Capital Maintenance Transfer	49,000,000
Property Insurance	9,000,000
<b>Subtotal Transfers</b>	<b>58,000,000</b>

**Total Projected Expenditures** **130,213,452**

**Current Surplus or (Shortfall)** **1,908,622**