

Technology Bond Projects - 2009 Bond

DRAFT ONLY

Project	Budget	Actual Cost	Timeline
Replacement Schedule			
Desktop computers (5-year replacement & warranty) (3285 @ \$1012 each)	\$3,324,420		2009-2014
Laptops (5-year replacement & warranty) (1429 @ \$1095 each)	\$1,564,755		2009-2014
Servers	\$200,000		2009-2014
Printers (roughly 250 printers @ avg. of \$800 each)	\$200,000		2009-2014
Projector bulbs (roughly 820 projectors @ \$375 each)	\$307,500		2009-2014
Projectors (20% replacement = 164) @ \$548 each	\$89,872		2009-2014
Total	\$5,686,547		
Additional Computing Needs			
Elementary schools (270)			
Mobile laptop cart for general use (30 + cart)	\$316,350		2010-2011
Middle schools (360 laptops)			
Mobile laptop cart for Math department (30 + cart)	\$105,450		2010-2011
Mobile laptop cart for SS department (30 + cart)	\$105,450		2010-2011
Mobile laptop cart for English department (30 + cart)	\$105,450		2010-2011
Mobile laptop cart for 9 Science classrooms (10 laptops per cart)	\$102,150		2010-2011
Apple MacPro Workstations for Media classrooms (2 per campus)	\$24,000		2010-2011
CHS (600 laptops)			
Mobile laptop carts for 25 Science classrooms (10 laptops per cart)	\$283,750		2009-2011
Mobile laptop carts for 6 Math classrooms (10 laptops per cart)	\$68,100		2009-2011
Mobile laptop carts for 25 English & SS classrooms (10 laptops per cart)	\$283,750		2009-2011
Mobile laptop carts for 3 LOTE classrooms (10 laptops per cart)	\$34,050		2009-2011
Mobile laptop cart for CATE programs (10 laptops w/ cart)	\$11,350		2009-2011
District			
10% growth for laptops over 5 years (143 @ \$1095 each)	\$156,585		2009-2014
10% growth for desktops over 5 years (328 @ \$1012 each)	\$331,936		2009-2014
Battery chargers for new laptops (roughly 142)	\$252,032		2009-2014
Spare laptops for New Tech (10)	\$10,950		2009
Total	\$2,191,353		
Matching Funds			
Year 1	\$300,000		2009-2014
Year 2	\$300,000		2009-2014
Year 3	\$300,000		2009-2014
Year 4	\$300,000		2009-2014
Year 5	\$300,000		2009-2014
Total	\$1,500,000		
Network Upgrades/Enhancements			
Data switch port space due to phone system upgrade			
Admin/SC/Brock IP phones (4 3750E POE switches needed)	\$35,200		2011-2012

CHS IP phones (6 3750E POE switches needed)	\$52,800		2011-2012
East IP phones (2 3750E POE switches needed)	\$17,600		2011-2012
North IP phones (3 3750E POE switches needed)	\$26,400		2011-2012
West IP phones (3 3750E POE switches needed)	\$26,400		2011-2012
Elementary IP phones (9 3750E POE switches needed)	\$79,200		2011-2012
Wireless enhancements (9 Elementary Schools)	\$400,000		2009-2014
Elementary schools (9 3750E POE switches needed)	\$80,000		2009-2014
Additional disk space (as needed for ongoing file storage & data archiving)	\$150,000		2009-2014
Data switch port space growth over 5 years (district-wide)	\$100,000		2009-2014
Offsite Storage Area Network (SAN) for data replication	\$150,000		2009-2014
Data Cabling			
Relocation of Mockingbird & Wilson MDF	\$150,000		2010
Miscellaneous data cabling needs across district	\$100,000		2009-2014
Cable management of all MDF/IDFs across district	\$100,000		2009-2014
Battery Backup & Power			
APC UPS (rack-mounted/scalable for Technology equipment)	\$100,000		2009-2010
APC UPS battery backup (as needed across District)	\$50,000		2009-2014
District Boardroom Upgrade	\$75,000		2010-2011
	Total	\$1,692,600	
Phone System			
Upgrade to district-wide IP based system	\$1,000,000		2011-2012
	Total	\$1,000,000	
Instructional Technology			
Staff Development Achievement Center Inventory	\$400,000		2009-2014
Laptops, interactive whiteboards, iPods/MP3 players, etc.)			
Cisco video portal (Internal and external to district)	\$150,000		2010-2011
Digital media & streaming services (all campuses)	\$200,000		2009-2014
Distance learning mobile labs (expansion @ secondary level)	\$100,000		2009-2014
Ceiling mount projectors @ CHS (200)	\$200,000		2009-2011
Instructional software (district-wide)	\$300,000		2009-2014
Assistive & adaptive technology	\$100,000		2009-2014
Portal Enhancements, integration & remote services	\$250,000		2009-2014
Desktop virtualization & application delivery			
Microsoft Sharepoint customization			
	Total	\$1,700,000	
21st Century Classrooms			
Classrooms equipped w/ a 30 laptop mobile cart	\$1,050,000		2009-2012
25 @ CHS and 5 @ each middle school			
Smartboard 680i, document cameras, Airliners, etc.	\$150,000		2009-2012
	Total	\$1,200,000	

Technology Bond Total: \$14,970,500