

2017 Bond - Technology

Category	Project	Year	Per Unit Cost	Total Units	Budget	Contingency	Project Management	Consulting	Total Cost	Total Project Cost	Total Category
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Refresh \$29,400,000

Printers

2018	\$1,000	1,200	\$1,200,000	\$120,000	\$60,000	\$60,000	\$1,440,000	
\$1,440,000								

Student Laptops

2019	\$790	6,750	\$5,332,500	\$533,250	\$266,625	\$266,625	\$6,399,000	
2020	\$790	1,200	\$948,000	\$94,800	\$47,400	\$47,400	\$1,137,600	
\$7,537,000								

Laptop Carts

2018	\$1,000	375	\$375,000	\$37,500	\$18,750	\$18,750	\$450,000	
\$450,000								

Staff Laptops

2019	\$1,488	1,380	\$2,053,440	\$205,344	\$102,672	\$102,672	\$2,464,128	
\$2,465,000								

Interactive White Boards

2018	\$6,000	263	\$1,578,000	\$157,800	\$78,900	\$78,900	\$1,893,600	
2019	\$6,000	484	\$2,904,000	\$290,400	\$145,200	\$145,200	\$3,484,800	
2020	\$6,000	509	\$3,054,000	\$305,400	\$152,700	\$152,700	\$3,664,800	
\$9,044,000								

iPads

2018	\$525	3,170	\$1,664,250	\$166,425	\$83,213	\$83,213	\$1,997,100	
2019	\$525	3,170	\$1,664,250	\$166,425	\$83,213	\$83,213	\$1,997,100	
\$3,995,000								

Desktop Computers

2019	\$900	65	\$58,500	\$5,850	\$2,925	\$2,925	\$70,200	
2020	\$810	4,400	\$3,564,000	\$356,400	\$178,200	\$178,200	\$4,276,800	
\$4,347,000								

Eduphoria Scanners

2018	\$1,000	101	\$101,000	\$10,100	\$5,050	\$5,050	\$121,200	
\$122,000								

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Instructional Technology	\$2,646,000
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Interact Instructional Items

Year	Per Unit Cost	Total Units	Budget	Contingency	Project Management	Consulting	Total Cost	Total Project Cost
2018	\$15,000	47	\$705,000	\$70,500	\$35,250	\$35,250	\$846,000	
2019	\$15,000	48	\$720,000	\$72,000	\$36,000	\$36,000	\$864,000	
2020	\$15,000	52	\$780,000	\$78,000	\$39,000	\$39,000	\$936,000	
2021								
								\$2,646,000

Network Services	\$2,280,000
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Core and Campus Link Upgrades

40G Link To High Schools and Junior Highs, 10G Link To Elementary Schools - NOC and DC Core Switches, 10 Secondary and 5 Elementary Core Switches

2018	Estimated as a single complete project	\$740,000
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Phone System Upgrade

Upgrade Servers, Storage, Software and Voicemail Upgrades, (1,000) 1,100 Phones, SMARTNET

2018	Estimated as a single complete project	\$890,000
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Security Camera System Expansion

Additional Servers, 300TB of Storage

2018	Estimated as a single complete project	\$250,000
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Server/Storage System Expansion

Additional Servers, Memory, SSD Drives, and Large Capacity Drives

2018	Estimated as a single complete project	\$400,000
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\$2,280,000

2017 Bond - Technology Services Budget	\$34,326,000
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