

Capital Summary for FY03, FY04, FY05 and Plans for FY06
Record of Spending Technology Capital Money Fiscal Years 03, 04 and 05

FY 03 Technology Capital Allotment \$200,000

Purchased what	Amount
Hardware, mostly computers, servers, laptop carts	171,200
Hardware, primarily networking (hubs, cable, plugs, wireless stations)	14,200
Hardware, peripherals	2,100
Software	12,500

Included in the above amounts are 3 servers, 83 laptops, 29 desktop computers, and 4 laptop storage and recharging carts. All computers are purchased with a three-year warranty.



FY04 Technology Capital Allotment \$50,000

Purchased what	Amount
Hardware, mostly computers	46,900
Hardware, primarily networking (hubs, cable, plugs, wireless stations)	800
Hardware, peripherals	2,300
Software	0

Included in the above amount are 23 laptop computers, 22 desktop computers, and 1 LCD projector. All computers are purchased with a three-year warranty.



FY05 Technology Capital Allotment \$200,000

Purchased what	Amount
Hardware, computers	118,000
Hardware, primarily networking (hubs, cable, plugs, wireless stations)	7,000
Hardware, peripherals	18,000
Software	9,500

Purchases thus far have been targeted at instructional computers and peripherals for the instructional computers. The remaining funds (approximately \$48,000) will be spent on managed switches and instructional computers by the end of May.

FY06 Technology Capital Request \$300,000

We are asking for \$300,000 in order to meet the goals described below. Some of these goals are multi-year, with the amount broken down in to an annual amount over a certain number of years. The actual total to meet each of these goals for the 2005-2006 school year is \$350,000. If we were receive funding in the amount of \$300,000, we would scale back selected goals in order to make some progress in each area.

- Have one wireless laptop assigned to each classroom \$100,00 per year for 3 years
A laptop in each classroom would better facilitate working in small groups, student and teacher presentations, and making computing be more flexible and mobile within the classroom.
- Replace Obsolete Computers \$50,000 each year
The next tier of computers that should be retired from network use are the G3 all-in-one computers. We have 93 of these, purchased in the 1998-1999 school year and still in use. Some of these would likely be replaced by the laptops (item above) but some would need to be replaced by desktop computers. Replacing these computers will help us to meet the DOE requirement of having an established replacement cycle of 6 years or less.
- Upgrade Existing Computers \$30,000 each year
This amount would be sufficient to purchase replacement parts and upgrade memory on those computers that are not replaced, but not purchased within the last three years.
- Install a Computer Projector into Every Classroom \$65,000 per year for 4 years
This is a necessary tool for teachers and students to be able make presentations and for teachers to use computers effectively as a teaching and demonstration tool.
We have approximately 190 classrooms in the district and 37 projectors. We would need to purchase 153 at an estimated cost of \$1700 each.
- Purchase and Maintain AntiVirus software on the Servers \$15,000 each year
This is becoming increasingly important as email attachments and unwanted email are much more common.
- New Servers, Server Modules, and Server Racks \$30,000 per year for 2 years
These would improve network efficiency and speed and enable us to make use of software that runs over the network rather than from the local drive.
- Network Management Software \$5000 FY06
This would provide the updated software for the newer wireless devices that we now own and would provide for the newer computers (OS X) similar remote file management system that we have and use on the older computers (OS 9).
- More Internet Bandwidth \$20,000 each year
We are investigating the most cost-effective way to improve our internet bandwidth, and are comparing cable modem to T1 costs. The demand for bandwidth exceeds the current available bandwidth and if we want educators to make use of the streaming video and audio educational sites that are available, we must provide the bandwidth.
- Replace Hubs and Switches with Manageable Switches \$20,000 each year
This is to enable segmenting of our Local Area Networks as we bump up against maximum number of computers on each existing segment and to segment student network traffic to keep it from accessing the administrative server that houses the student information database system.
- Replace Obsolete Computers and Servers (Administrative) \$15,000 each year
The figures in the bullets above for computers refer to instructional computers. We also need to replace approximately 17% of our administrative computers annually, in order to meet the DOE requirement of having an established replacement cycle of 6 years or less.

