

School Technology Capital Request

	YEAR 1 FY10	YEAR 2 FY11	YEAR 3 FY12	YEAR 4 FY13	YEAR 5 FY14	YEAR 6 FY15	YEAR 7 FY16	YEAR 8 FY17	YEAR 9 FY18	YEAR 10 FY19	TOTAL
NEW INITIATIVES											
<i>1:1 Teacher Initiative</i>											
Teachers (@ \$1,000 each) - HS/Year 1, HS & MS/Year 2, ES/Year 3	\$ 50,000	\$ 100,000	\$ 50,000								\$ 200,000
<i>1:1 Student Initiative*</i>											
Students (200 @ \$275 each) - HS/Years 3-6, MS/Years 6-8			\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000		\$ 385,000
<i>21st Century Classroom**</i>											
Peripherals - includes projectors, interactive whiteboards, printers, iPods	\$ 10,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 285,000
TOTAL NEW INITIATIVES	\$ 60,000	\$ 150,000	\$ 155,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 25,000	\$ 870,000

* Student Initiative intended only for HS and MS students at shared cost, which assumes certain students may already own a computer or a rental fee may be charged instead of an outright purchase price. Details will be forthcoming. Assumes cost of \$500 per computer and shared cost of \$275 per computer.

** These funds may be allocated between fully equipping classrooms and replacing technology of partially outfitted classrooms. Out of 161 teaching environments, 67 have no 21st century peripherals and 75 are partially outfitted. The cost to fully outfit a classroom is approximately \$10,000 per classroom and \$5,000 to partially outfit a classroom. These projections do not include any possible funding from private sources.

MAINTENANCE

Network Infrastructure

Controllers, Switches & Wireless Access Point Hardware for 2 schools	\$ 110,000										\$ 110,000
Server Consolidation & Upgrade to Support Apple & Microsoft Client Computers (hardware, software & installation)	180,000										\$ 180,000
Expansion for Additional Computers (additional servers & software, backup & archiving hardware & software & email upgrade)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 1,000,000
	\$ 390,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,290,000

21st Century Classroom

Teachers (50 @ \$1,000 each)						\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Students (200 @ \$275 each)							55,000	55,000	55,000	55,000	\$ 220,000
Peripherals				25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 175,000
	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 75,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 645,000

Classroom Computers**

Computer Labs & Laptop Carts, Classroom Computers (\$1,000/computer)	\$ 100,000	\$ 200,000	\$ 175,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,225,000
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TOTAL MAINTENANCE	\$ 490,000	\$ 300,000	\$ 275,000	\$ 275,000	\$ 225,000	\$ 275,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 3,160,000
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** After full implementation of 1:1 initiative, assumes 585 computers district-wide in addition to teacher and student 1:1s as follows:

- At HS, 4 lab classrooms with 25 computers in each.
- At MS, 3 lab classrooms with 25 computers in each.
- At ES, 2 lab classrooms in each school with 25 computers in each.
- At ES, each teaching classroom (54 classrooms) has one workstation with 5 computers at each

TOTAL	\$ 550,000	\$ 450,000	\$ 430,000	\$ 355,000	\$ 305,000	\$ 355,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 355,000	\$ 4,030,000
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NOTE: Please keep in mind that these projections are based on assumptions made in January 2009 and reflect one possible way to implement a 1:1 initiative.