

OPUSD Projected Technology Expenditures (10 Years from 2016)

updated Oct. 20, 2015 by Enoch Kwok, Director of Technology

-These are Rough Estimates subject to change

- Some procurements could slip by a year depending on how well equipment ages

		Estimated Cost	
2015-16	HS Yearbook Lab (1/2 lab) Elem Mobile Devices LC expansion (LC per K-5 class+) Secondary Mobile Device carts expansions Refresh AD redundancy HA network controller server Content Filter Refresh (better Social Media support)	34,000 375,000 150,000 12,000 50,000	minimum minimum
		621,000	
2016-17	Network Switches refresh (Cisco 3850) ** Mobile Devices expansion (iPads/Chromebooks) MCMS Library iMac Refresh?	500,000 250,000 80,000	
		830,000	
2017-18	Network/File Servers Refresh (4) Teacher/staff iPad Refresh (240) ** Mobile Devices expansion (iPads/Chromebooks) Remaining Wireless Buildout (if needed)	125,000 216,000 250,000 60,000	
		651,000	
2018-19	Chromebook Refresh (all HP/Dell are EOL) qty 1400 ** 1st Gen iPads due to be replaced if no 1 to 1 (qty 600) Student COW refresh (qty 120)	500,000 540,000 240,000	
		1,280,000	
2019-2020	Teacher Laptop Refresh (240 Laptops) ** Student iPad Refresh (300 iPads) Mobile Devices expansion (iPads/Chromebooks) ??? Possible Backup Storage Refresh IF NEEDED	480,000 275,000 250,000 125,000	???
		1,130,000	
2020-21	Refresh Storage SAN servers (qty2) New Internet Content Filter Refresh Teacher/staff iPads (240) Student iPad Refresh (300 iPads) MS Computer Lab (56 iMacs) HS CompSci Lab (37 workstations) HS Engineering Lab (44 workstations)	60,000 60,000 216,000 275,000 112,000 74,000 88,000	
		885,000	
2021-22	New Internet Content Filter Potential SMARTboard refresh cycle begins (60 boards) HS Graphic Arts Lab (37 iMacs) HS Foreign Language Lab (37 desktops) ES Computer Labs x3 (108 iMacs) IF NEEDED HS Yearbook/Journalism lab (24 iMacs) Office Desktops (40 iMacs)	60,000 300,000 74,000 74,000 216,000 48,000 80,000	EVALUATE NEED
		852,000	
2022-23	SMARTboard Refresh (40 boards) Refresh of Windows Servers New classroom network cabling New Fiber Optic network cabling	200,000 125,000 300,000 180,000	
		805,000	
2023-24	SMARTboard Refresh (30 boards) New Firewall Refresh of Network Switches (Wireless/Sec Cam) New Wireles Network Teacher Laptop Refresh (240 laptops)	150,000 120,000 500,000 300,000 5	
		1,070,005	
2024-25	SMARTboard Refresh (30 boards) New Security Camera System MS Library Lab (37 desktops) IF NEEDED Chromebook Refresh (2000) Student iPad Refresh (qty 900)	150,000 350,000 74,000 800,000 810,000	
		2,184,000	
2025-26	SMARTboard Refresh (30 boards) Refresh of Network Switches (Classroom) Refresh of Storage SAN servers (qty 2) New Internet Content Filter Student iPad Refresh (qty 300) Teacher iPad Refresh (240)	150,000 500,000 60,000 60,000 275,000 216,000	
		1,261,000	
		Total	\$ 10,948,005.00
		Growth of mobile devices	\$ 1,500,000.00
		Growth and sustaining of CTE program	\$ 500,000.00
		Projector Replacements	\$ 320,000.00
			\$ 13,268,005.00
Assumptions	Continuation of existing deployments, NO 1-to-1 mobile device initiative No Telephone system refresh (VOIP remains a vendor hosted service) No Bells/Public Address system refresh Main District Server Backups becomes cloud based after 2019		
Unknowns	Degree of expansion of Mobile Device deployments (\$1,500,000 budgeted for growth but timeline not speci Elementary Computer Lab disposition after 2022 MS Library computer lab disposition after 2024 SMARTboard refresh? SMARTboard projector refresh Emergence of new Technologies, processes, procedures that are unforeseen		
Questions:	How to we budget for contingencies		