

Sept-Nov 2009 Deployment

Pricing: Cart = \$2,000, Desktop = \$855, Netbook = \$700, Thin Client \$450

School	Description	Est Total \$	PO Total \$	PO	School	Description	Est Total \$	PO Total \$	PO
High School					Hall				
	300 Netbooks	\$ 210,000.00	\$ 150,900.00	60959120		30 Netbooks	\$ 21,000.00	\$ 15,090.00	60959120
			\$ 15,912.00	60959124				\$ 1,591.20	60959124
			\$ 1,686.00					\$ 168.60	
	10 Carts	\$ 20,000.00	\$ 12,810.40	60959125		1 Cart	\$ 2,000.00	\$ 1,281.04	60959125
	Sub Total	\$ 230,000.00	\$ 181,308.40			Hall School Total	\$ 23,000.00	\$ 18,130.84	
Media Center	25 Thin Clients	\$ 11,250.00	\$ 4,725.00	60959131	Lake				
			\$ 4,025.00	60958121		30 Netbooks	\$ 21,000.00	\$ 15,090.00	60959120
			\$ 1,326.00	60959124				\$ 1,591.20	60959124
			\$ 551.00					\$ 168.60	
	Sub Total	\$ 11,250.00	\$ 10,627.00			1 Cart	\$ 2,000.00	\$ 1,281.04	60959125
	High School Total	\$ 241,250.00	\$ 191,935.40			Lake School Total	\$ 23,000.00	\$ 18,130.84	
Adams					Eisenhower				
	150 Netbooks	\$ 105,000.00	\$ 75,450.00	60959120		30 Netbooks	\$ 21,000.00	\$ 15,090.00	60959120
			\$ 7,956.00	60959124				\$ 1,591.20	60959124
			\$ 843.00					\$ 168.60	60959124
	5 Carts	\$ 10,000.00	\$ 6,405.20	60959125		1 Cart	\$ 2,000.00	\$ 1,281.04	60959125
	Sub Total	\$ 115,000.00	\$ 90,654.20	60959125		Eisenhower School Total	\$ 23,000.00	\$ 18,130.84	
Computer Lab (Elson)	30 Desktops	\$ 25,650.00	\$ 23,640.00	60959119	Osgood				
			\$ 1,591.20	60959124		30 Netbooks	\$ 21,000.00	\$ 15,090.00	60959120
			\$ 168.60					\$ 1,591.20	60959124
	Sub Total	\$ 25,650.00	\$ 25,399.80					\$ 168.60	
Media Center	15 Thin Clients	\$ 6,750.00	\$ 2,835.00	60959131		1 Cart	\$ 2,000.00	\$ 1,281.04	60959125
			\$ 2,415.00	60958121				\$ 1,281.04	60959125
			\$ 795.60	60959124		Osgood School Total	\$ 23,000.00	\$ 18,130.84	
			\$ 330.60		McKinley Professional Development Lab				
	Sub Total	\$ 6,750.00	\$ 6,376.20			30 Netbooks	\$ 21,000.00	\$ 15,090.00	60959120
	Adams School Total	\$ 147,400.00	\$ 122,430.20					\$ 1,591.20	60959124
								\$ 168.60	
Madison						1 Cart	\$ 2,000.00	\$ 1,281.04	60959125
Computer Lab (Dosland)	30 Desktops	\$ 25,650.00	\$ 23,640.00	60959119		McKinley Lab Total	\$ 23,000.00	\$ 18,130.84	
			\$ 1,591.20	60959124					
			\$ 168.60						
	Sub Total	\$ 25,650.00	\$ 25,231.20						
Media Center	15 Thin Clients	\$ 4,500.00	\$ 2,835.00	60959131					
			\$ 2,415.00	60958121					
			\$ 795.60	60959124					
			\$ 330.60						
	Sub Total	\$ 4,500.00	\$ 6,376.20						
	Madison School Total	\$ 30,150.00	\$ 31,607.40						
Total = 715 Devices, 20 Carts		\$ 533,800.00	\$ 436,627.20					\$ 97,172.80	

Nov-Feb 2009/2010 Deployment

Pricing: Cart = \$2,000, Desktop = \$855, Netbook = \$700, Thin Client \$450

School	Description	Est Total \$	PO Total \$	PO	School	Description	Est Total \$	PO Total \$	PO
Buffalo					Lincoln				
	60 Netbooks	\$ 42,000.00	\$ 30,180.00			90 Netbooks	\$ 63,000.00	\$ 45,270.00	
			\$ 3,182.40					\$ 4,773.60	
			\$ 337.20					\$ 505.80	
	2 Carts	\$ 4,000.00	\$ 2,562.08			3 Carts	\$ 6,000.00	\$ 3,843.12	
Buffalo School Total		\$ 46,000.00	\$ 36,261.68		Lincoln School Total		\$ 69,000.00	\$ 54,392.52	
Cody					Washington				
	90 Netbooks	\$ 63,000.00	\$ 45,270.00			90 Netbooks	\$ 63,000.00	\$ 45,270.00	
			\$ 4,773.60					\$ 4,773.60	
			\$ 505.80					\$ 505.80	
	3 Carts	\$ 6,000.00	\$ 3,843.12			3 Carts	\$ 6,000.00	\$ 3,843.12	
Cody School Total		\$ 69,000.00	\$ 54,392.52		Washington School Total		\$ 63,000.00	\$ 54,392.52	
Jefferson									
	120 Netbooks	\$ 84,000.00	\$ 60,360.00						
			\$ 6,364.80						
			\$ 674.40						
	4 Carts	\$ 8,000.00	\$ 5,124.16						
Jefferson School Total		\$ 92,000.00	\$ 72,523.36						
Total = 450 Devices, 15 Carts									
		\$ 339,000.00	\$ 271,962.60					\$ 67,037.40	

Title 1 Stimulus Funds

Redeployment

Pricing: 120 Gateways Upgrade to 1GB RAM & XP \$50

Redeploy From

School	Description	Est Total \$	PO Total \$	PO
High School				
3 Labs & Media Center	96 Gateway upgrades	\$ 4,800.00	\$ 3,539.76	60959116
Sub Total		\$ 4,800.00	\$ 3,539.76	
High School Total		\$ 4,800.00	\$ 3,539.76	

Redeploy To

School	Description
Eisenhower	
	24 Gateway Upgrades
Hall	
	12 Gateway Upgrades
McDonald	
	24 Gateway Upgrades
Osgood	
	12 Gateway Upgrades
Washington	
	24 Gateway Upgrades

Total = 96 Gateway Upgrades	\$ 4,800.00	\$ 3,539.76	\$ 1,260.24
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2009-2010 Deployment and Device Removal

Deployment		Device Removal	
School	Total \$		
High School	\$ 195,475.16		2 eMac Labs
Adams	\$ 122,430.20		iMac Lab and Media Center
Madison	\$ 31,607.40		Media Center
Buffalo	\$ 36,261.68		
Cody	\$ 54,392.52		
Eisenhower	\$ 18,130.84		Classroom iMacs/eMacs
Hall	\$ 18,130.84		eMac Lab
Jefferson	\$ 72,523.36		
Lake	\$ 18,130.84		
Lincoln	\$ 54,392.52		eMac Lab
McDonald			Classroom iMacs
Osgood	\$ 18,130.84		Classroom iMacs
Washington	\$ 54,392.52		Classroom iMacs
McKinley Professional De	\$ 18,130.84		

Total 2009-2010 Deployment \$ 712,129.56

Budget Codes	Total \$ Allocated	Budget Codes Used	
		Total \$ Used	
0-1-4599-5530-0-00	\$333,585.00	\$ 47,280.00	\$ 286,305.00
Total		\$ 333,585.00	
0-1-4210-5530-0-00	\$ 30,150.00	\$ 15,495.00	\$ 4,025.00
		\$ 10,630.00	
Total		\$ 30,150.00	
0-1-4999-5530-0-00	\$ 100,000.00	\$ 4,115.00	\$ 35,059.44
		\$ 44,503.75	\$ 3,556.44
		\$ 4,921.40	
Total		\$ 92,156.03	
0-5-8051-5530-0-00	\$ 70,065.00		
Grand Total	\$ 533,800.00	\$ 455,891.03	