

GPPSS Technology Bond Planning Budget
Ten Year Bond

	Series 2014 Bond	Series 2017 Bond	Totals
Security Systems (cameras and swipe card locks)			\$ -
High Schools, Administration	\$ 1,700,000	\$ -	\$ 1,700,000
Middle Schools	\$ 900,000	\$ -	\$ 900,000
Elementary Schools	\$ 700,000	\$ -	\$ 700,000
Estimated Costs	\$ 3,300,000	\$ -	\$ 3,300,000
Student Computing Devices (estimated \$500 cost each)			\$ -
Initial Deployment	\$ 2,100,000		\$ 2,100,000
First Device Refresh	\$ 2,100,000		\$ 2,100,000
Second Device Refresh		\$ 2,400,000	\$ 2,400,000
Third Device Refresh		\$ 2,500,000	\$ 2,500,000
Estimated Costs	\$ 4,200,000	\$ 4,900,000	\$ 9,100,000
Classroom Technology (new equipment)			\$ -
High Schools	\$ 300,000	\$ 300,000	\$ 600,000
Middle Schools	\$ 300,000	\$ 300,000	\$ 600,000
Elementary Schools	\$ 300,000	\$ 300,000	\$ 600,000
Estimated Costs	\$ 900,000	\$ 900,000	\$ 1,800,000
Computer labs and desktop replacements			\$ -
High Schools, Administration	\$ 500,000	\$ 500,000	\$ 1,000,000
Middle Schools	\$ 400,000	\$ 300,000	\$ 700,000
Elementary Schools	\$ 400,000	\$ 300,000	\$ 700,000
Estimated Costs	\$ 1,300,000	\$ 1,100,000	\$ 2,400,000
Wireless Network Deployment			\$ -
High Schools, Administration	\$ 300,000	\$ 100,000	\$ 400,000
Middle Schools	\$ 300,000	\$ 100,000	\$ 400,000
Elementary Schools	\$ 300,000	\$ 100,000	\$ 400,000
Estimated Costs	\$ 900,000	\$ 300,000	\$ 1,200,000
Media Centers and Computer Lab Redesign			\$ -
High Schools, Administration	\$ 600,000	\$ -	\$ 600,000
Middle Schools	\$ 500,000		\$ 500,000
Elementary Schools	\$ 400,000		\$ 400,000
Estimated Costs	\$ 1,500,000	\$ -	\$ 1,500,000
Private Fiber Network			\$ -
Project Managemant	\$ 100,000	\$ -	\$ 100,000
Fiber build	\$ 450,000	\$ -	\$ 450,000
Electronics	\$ 200,000	\$ -	\$ 200,000
Estimated Costs	\$ 750,000	\$ -	\$ 750,000

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	Series 2014 Bond	Series 2017 Bond	Totals
Multi Function printers and copiers			\$ -
High Schools, Administration	\$ 1,500,000	\$ 1,000,000	\$ 2,500,000
Middle Schools	\$ 500,000	\$ 300,000	\$ 800,000
Elementary Schools	\$ 500,000	\$ 300,000	\$ 800,000
Estimated Costs	\$ 2,500,000	\$ 1,600,000	\$ 4,100,000
Network Infrastructure and server replacements			\$ -
Network Core	\$ 1,200,000	\$ 400,000	\$ 1,600,000
High Schools, Administration	\$ 800,000	\$ 400,000	\$ 1,200,000
Middle Schools	\$ 600,000	\$ 350,000	\$ 950,000
Elementary Schools	\$ 600,000	\$ 350,000	\$ 950,000
Estimated Costs	\$ 3,200,000	\$ 1,500,000	\$ 4,700,000
Digital TV / Streaming Media Support			\$ -
High Schools, Administration	\$ 700,000	\$ 100,000	\$ 800,000
Middle Schools	\$ 400,000	\$ 100,000	\$ 500,000
Elementary Schools	\$ 200,000	\$ 100,000	\$ 300,000
Estimated Costs	\$ 1,300,000	\$ 300,000	\$ 1,600,000
Telephone replacement			\$ -
High Schools, Administration	\$ 300,000	\$ 100,000	\$ 400,000
Middle Schools	\$ 250,000	\$ 100,000	\$ 350,000
Elementary Schools	\$ 250,000	\$ 100,000	\$ 350,000
Estimated Costs	\$ 800,000	\$ 300,000	\$ 1,100,000
Single Sign-on / Enabler Software / VDI			\$ -
Servers and infrastructure	\$ 1,800,000	\$ 250,000	\$ 2,050,000
Estimated Costs	\$ 1,800,000	\$ 250,000	\$ 2,050,000
Professional services			\$ -
Bond Issuance Costs	\$ 300,000	\$ 200,000	\$ 500,000
Planning	\$ 450,000	\$ 400,000	\$ 850,000
Implementation	\$ 700,000	\$ 500,000	\$ 1,200,000
Project Management	\$ 800,000	\$ 400,000	\$ 1,200,000
Estimated Costs	\$ 2,250,000	\$ 1,500,000	\$ 3,750,000
Generator, UPS power and cooling replacements			\$ -
Network Core	\$ 500,000	\$ 300,000	\$ 800,000
High Schools, Administration	\$ 500,000	\$ 150,000	\$ 650,000
Middle Schools	\$ 400,000	\$ 150,000	\$ 550,000
Elementary Schools	\$ 400,000	\$ 150,000	\$ 550,000
Estimated Costs	\$ 1,800,000	\$ 750,000	\$ 2,550,000
Energy Management System (new equipment)			\$ -
All buildings	\$ 3,500,000	\$ 240,000	\$ 3,740,000
Estimated Costs	\$ 3,500,000	\$ 240,000	\$ 3,740,000
Bond Issue Totals	\$ 30,000,000	\$ 13,640,000	\$ 43,640,000
10% contingency	\$ 3,000,000	\$ 1,360,000	\$ 4,360,000
Estimated Technology Bond Totals	\$ 33,000,000	\$ 15,000,000	\$ 48,000,000