

Instructional Technology	Amount
A) STUDENT COMPUTERS --	
STaR Chart: Developing Tech	
To provide more opportunities to use computers in the learning environment	
* For Student-to-Computer Ratio of 9:1 for general campus usage (7,445 CPU's (STaR Chart: Early Tech is 10 or more to 1; Developing Tech is 5-9 to 1; Advanced Tech is 4 to 1; Target Tech is 4 or less to 1). Workstation includes 1 cpu, 1 table, software at \$1311 Assumes student enrollment of 67,000 To initiate a 5-year replacement cycle (STaR Chart ... Developing Tech)	9,760,395
* For campus libraries	
Elementary Library (35 libraries at 12 cpu's per)	550,620
Middle School Library (11 libraries at 15 cpu's per)	216,315
High School Library (8 libraries at 25 cpu's per)	262,200
B) TEACHER COMPUTERS	
STaR Chart: Target Tech/Developing Tech	
The Texas Long-Range Plan for Technology and the STaR Chart recommend a 1 to 1 ratio This proposes a 5 year replacement cycle at 750 to 850 cpu's per year minimum of \$983,250 per year State Technology Allotment will pay this	-
C) ONE NETWORK PRINTER FOR EVERY 6 CLASSROOMS	
STaR Chart: Developing Tech	
Approximately 667 printers	933,800
D) MATH / SCIENCE HIGH SCHOOL TECHNOLOGY	
STaR Chart: Advanced Tech / Target Tech	
Computers and printers Ceiling mount projection monitors in high school math/science classrooms (similar to those being installed at Marshall High School)	1,200,000
E) REPLACEMENT: SERVERS/NETWORK GEAR (Switches/Power Supply) - TO ACCOMMODATE PROGRAMS / SERVICES	
STaR Chart: Developing Tech	
Over a 4-Year Replacement Cycle for servers	
Over a 5-year replacement cycle for network gear	2,500,000
F) INCREASING BANDWIDTH 2- TO 3-FOLD	
STaR Chart: Advanced Tech	
From 1 GIGABIT TO 2 / 3 GIGABITS	600,000

Instructional Technology (Continued)

G) CABLING/SWITCHES FOR CPU's -BEGUN WITH GRANT FUNDS	
STaR Chart: Advanced Tech	
1 drop per device in labs and 5-7 drops per classroom	2,500,000
H) IMPROVEMENTS IN CAMPUS MDF's/IDF's	
This is related to facilities improvements	
STaR Chart: Advanced Tech	
This includes	
* connectivity, security, air conditioning, and electricity	
* moving servers to Admin bldg (leave switches at campuses)	
* establishing all MDFs to be at least 4 ft by 6 ft with temperature no greater than 72 degrees around the clock	
* all IDF's to be at least 2 ft by 3 ft	
* locking with pass card for the MDF	
* 2 twenty-amp circuits and 1 thirty-amp circuit per MDF/IDF (electricity)	976,670
Total Instructional Technology	19,500,000

Technology and Communications Infrastructure

A) UPGRADE ELECTRICITY ON CAMPUSES	
AS NECESSARY FOR ABOVE PROJECTS (A-D)	
Necessary for Student to Computer Ratio	
This is related to facilities improvements	
Standard of 7 devices at 4 amps each per classroom	9,500,000
B) REPLACE THE STUDENT AND FINANCIAL SYSTEMS	
(SASI AND CIMS)	
The district will need to upgrade its student and financial systems within the next 5 years.	
The developer of CIMS has notified the district that in the near future it will announce the CIMS End-of-Life. Support and maintenance will continue for a minimum of 2 years from the announcement (two years to determine replacement path).	
	4,500,000
C) UPGRADE THE PHONE SYSTEM TO RUN ON DISTRICT NETWORK	
AND PURCHASE DISTRICT PHONES FOR THIS SYSTEM	
IP Telephony is a growing technological field that allows voice, data, and video to run over the same network. In the "old" model, separate networks were needed to handle voice, data, and video traffic. This was a limiting system because each area required separate transport requirements (costly to install, maintain, and reconfigure) and integration was difficult. Blending voice/video/data to use a common transport for each merges 3 networks into one for easier manageability and lower costs long-term.	
	2,000,000
Total Technology and Communications Infrastructure	16,000,000