

SURTAX

TECHNOLOGY EQUIPMENT DELIVERY



FACILITIES/ EDTECH STATUS UPDATE

- Facility Renewal projects have touched 47 schools through January 2016
 - Major projects at 25 schools (some in design, some construction)
 - Incorporating classroom technology infrastructure where needed
 - Replace at failure projects include everything from chillers to exhaust fans, portable a/c unit replacements
- As of January 2016 – encumbered and spent \$11.4 million
 - \$1.8 million educational technology
 - \$200,000 district school security
 - \$9.4 million facility renewal
- Another \$7.4 million encumbered in February 2016



TECHNOLOGY SURTAX APPROVAL

<u>Educational Technology</u>	<u>\$25,364,827</u>
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Technology Building Cabling	\$6,292,518
Technology Equipment Renewal	\$11,177,583
Classroom Technology Infrastructure (Electrical, HVAC and Data)	\$7,894,726



TECHNOLOGY CATEGORY GOALS

Technology Building Cabling Category
(Strategic Plan Goal 2.13)

Technology Equipment Renewal Category
(Strategic Plan Goal 2.16 – EdConnect - FLDOE)

Classroom Technology Infrastructure
(Strategic Plan Goal 2.12 – FLDOE 1.11)



TECHNOLOGY CASHFLOW IMPLEMENTATION PLAN

= \$4.2 Million Per Year
Delivery With Equity



TECHNOLOGY EQUIPMENT RENEWAL

<u>Subcategory</u>	<u>Quantities</u>	<u>Non-depreciation Value</u>	<u>Replacement Cycle (Yrs)</u>	<u>Non-Supported</u>	<u>*Assessed Value</u>
Computers	43,753	\$28,439,450.00	6	7,194	\$3,583,701
School Servers	1021	\$6,126,000.00	8	597	\$3,189,186
Switches	2185	\$6,118,000.00	8	701	\$1,609,832
**Telephones	8479	\$2,967,650.00	15	5,928	\$1,898,745
Wireless Access Points	2345	\$1,758,750.00	8	1,220	\$896,119
Totals		\$45,409,850.00			\$11,177,583



COMPUTER REFRESHMENT

2015 - 16 COMPUTER REFRESHMENT

<u>Subcategory</u>	<u>Non-Supported</u>
Computers	7,194
	<u>PURCHASED</u>
2015 Surtax Fundings	4,527
2015 Refreshment	



SWITCH/ACCESS POINT REFRESHMENT

<u>TECHNOLOGY EQUIPMENT RENEWAL</u>		
<u>Subcategory</u>	<u>Non-Supported</u>	<u>*Assessed Value</u>
Switches	701	\$1,609,832
Wireless Access Points	1,220	\$896,119

ERATE DISCOUNT APPLICATION

<u>*Approval Estimate</u>	<u>*Quantity Estimate</u>	<u>*BPS - After Discount</u>
Switches	701	\$1,260,000
Wireless Access Points	3,000	\$805,000
Ineligibles	Licensing/Maintenance	\$440,951

