

Auburn City Schools
Laptop Initiative
Projected Budget

Items Description	Unit Costs	Year 1 FY 06	Year 2 FY 07	Year 3 FY 08	Year 4 FY09	Year 5 FY 10	Year 6 FY 11	Year 7 FY 12	Year 8 FY 13	Year 9 FY 15	Year 10 FY 15	Total Costs
<u>Laptop Computers</u>												
# of New Computer Units (Students)	\$ 1,200	480	390	440	410	410	420	435	465	510	540	4,500
# of Mobile Cart Laptop Units						120				120		
# of New Computer Units - AJH (Staff) - Purchase	\$ 1,499	80	5	5	5	100	5	5	5	120	5	335
# of New Computer Units - AHS (Staff)		-	100	5	5	5	120	5	5	5	140	390
Total New Units		560	495	450	420	635	545	445	475	755	685	5,465
# of Refurbished Units	\$ 500		730									
# of Laptops - Teachers K-7	\$ 1,530			200				225				
Total Units		560	1,225	650	420	635	545	670	475	755	685	5,465
<u>Hardware Costs</u>												
Lease Payments - Laptops		\$ 176,400	\$ 523,950	\$ 728,700	\$ 669,375	\$ 655,200	\$ 670,950	\$ 677,250	\$ 694,575	\$ 732,375	\$ 776,475	\$ 6,305,250
Lease Payments - Laptop Carts (AJH)	\$40,000/each	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	\$ 720,000
<u>Infrastructure Costs</u>												
Wireless Technology	\$50k/campus	50,000	50,000									\$ 100,000
<u>Software Costs</u>												
Future Kids:												\$ -
Assesment - Auburn Jr High	\$35/teacher	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	\$ 28,000
Assesment - Auburh High		-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	\$ 31,500
Lesson Builder - Auburn Jr High	\$150/teacher	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	\$ 120,000
Lesson Builder - Auburn High		-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$ 120,000
Professional Dev/Mentoring - AJH		8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	\$ 85,000
Professional Dev/Mentoring - AJH		-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$ 90,000
Technology Leadership/Adm Curriculum		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$ 150,000
		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	\$ 300,000
<u>Professional Development</u>												
40 hour session/teacher/ AJHS	\$15/hr	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	\$ 450,000
40 hour session/teacher/ AJH		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	\$ 600,000
<u>Personnel Costs</u>												
Technology Specialist (202 Days) - AJHS		68,739	68,739	68,739	68,739	68,739	68,739	68,739	68,739	68,739	68,739	\$ -
Technology Specialist (202 Days) - AHS			68,739	68,739	68,739	68,739	68,739	68,739	68,739	68,739	68,739	\$ 618,651
Technology Technician (240 Days) - AJHS		46,120	46,120	46,120	46,120	46,120	46,120	46,120	46,120	46,120	46,120	\$ 834,700
Technology Technician (240 Days) - AHS			46,120	46,120	46,120	46,120	46,120	46,120	46,120	46,120	46,120	\$ -
<u>Miscellaneous Costs</u>												
Miscellaneous		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	\$ 200,000
Insurance Costs		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$ 100,000
												\$ -
Total Costs		584,559	1,060,468	1,230,218	1,170,893	1,156,718	1,172,468	1,178,768	1,196,093	1,233,893	1,277,993	\$ 11,262,071

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