



North Tonawanda CSD: Comprehensive Technology Planning: 10-Year Roadmap

BUILDING CODES

E-D Drake ES
 E-O Ohio ES
 E-S Spruce ES
 I Intermediate School
 M Middle School
 H High School
 B Bus Garage
 ALL District-Wide (all buildings)

FUNDING SOURCES

SSBA Smart School Bond Act
 BOCES BOCES Aidable
 CAP Capital Project
 E-RATE E-Rate
 IMA Instructional Material Aid
 SFS Safe Schools
 OPS Operations

Th 20200402

2018

APPROVED CURRENT PROJECTS

Elementary Schools Cameras
• Video Surveillance Cameras
Total Budget: \$66,172

Instructional Material Aid
• Student/Staff PC's Printers
Total Budget: \$150,000

ORGANIZATIONAL GOALS

- 1 **Reliable Sustainable Technology Infrastructure**
- 2 **Highly Reliable Network Connectivity**
- 3 **Enhanced Communications**
- 4 **Safe School Environment**
- 5 **Technology-Enriched Environment**
- 6 **Personalized Learning**
- 7 **Anywhere, Anytime Learning**
- 8 **Admin and Staff Computing Devices**
- 9 **Annual Instructional Software**
- 10 **Service Maintenance Agreements**

ASSESSMENT & PROJECT PLANNING

CER Master Plan/Existing Building Information

Technology Conditions Survey

Peer Organizations

System Integrations

Design Guides (D27 Technology Infrastructure & D28 Security Systems)

2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	ESTIMATED GRAND TOTAL
<p>LIST OF PLANNED PROJECTS</p> <p>1.1 Meadow Complex HS (Pathways, Spaces, Cabling) \$629,495 SSBA</p> <p>1.2 Meadow Complex MS (Pathways, Spaces, Cabling) \$271,325 SSBA</p> <p>1.3 Intermediate School (Pathways, Spaces, Cabling) \$268,570 SSBA</p> <p>1.4 Drake Elementary (Pathways, Spaces, Cabling) \$98,320 SSBA + \$55,000 CAP = \$153,320</p> <p>1.5 Ohio Elementary (Pathways, Spaces, Cabling) \$159,590 SSBA</p> <p>1.6 Spruce Elementary (Pathways, Spaces, Cabling) \$45,970 SSBA + \$27,500 CAP = \$73,470</p> <p>The above estimated project costs include ~10% Contingency for incidental costs for design, project management, etc. estimated at \$368,318.</p>										\$23,162,252
<p>2.1 Network Switch Upgrade 5520 \$152,000 E-RATE</p> <p>2.1 Network Switch Upgrade 5520 \$168,000 BOCES</p> <p>2.1 Network Switch Upgrade 4850 \$80,000 (x) 3 yrs. = \$240,000 BOCES</p> <p>2.1 Network Switch Upgrade, 7 Year Refresh \$166,400 (x) 2 yrs. = \$332,800 BOCES</p>										\$892,800
<p>3.1 Meadow Complex HS PA System \$457,487 SSBA</p> <p>3.2 Intermediate School PA System \$258,212 SSBA</p> <p>3.3 Drake Elementary PA System \$72,453 SSBA</p> <p>3.4 Ohio Elementary PA System \$109,563 SSBA</p> <p>3.5 Spruce Elementary PA System \$123,879 SSBA</p> <p>The above estimated project costs include ~10% Contingency for incidental costs for design, project management, etc. estimated at \$255,399.</p>										\$1,276,993
<p>4.1 Add District-wide Perimeter Door Monitoring \$74,470 SSBA</p> <p>4.2 Expand Video Surveillance coverage in Elementary Schools \$66,172 SFS</p> <p>4.3 Upgrade Meadow Complex & IS Access Control/Security Systems \$120,448 SSBA</p>										\$261,090
<p>5.1 Upgrade SB680 Smartboards. (See AT Plans™ Software report for details.) \$1,650,000 BOCES</p> <p>5.2 Refresh Student Desktop Computers. (Assume ~140 devices annually @ \$700 ea.) \$1,000,000 IMA</p>										\$2,650,000
<p>6.1 Student iPad Refresh: (4,000) Devices (Assume 300 devices annually for students entering 7th Grade at ~\$450 ea.) \$1,371,600 BOCES</p> <p>6.2 Refresh HPStream 11 Pro \$6,250 BOCES</p> <p>6.2 Refresh HPStream 11 Pro \$6,250 BOCES</p>										\$1,384,350
<p>7 Total Estimated Goal Budget \$0</p>										
<p>8.1 Staff/Admin Desktop Refresh: (475) Devices (6 Year Refresh Cycle assume a ~70 devices annually at \$700 ea.) \$500,000 IMA</p> <p>8.2 Refresh Admin/Staff HPStream 11 Pro Devices: (25) Devices (6 Year Refresh Cycle. See AT Plans™ Software report for details.) \$9,360 BOCES</p>										\$509,360
<p>9.1 Annual Recurring Cost - BOCES Support and Services: ST-3 Code 2110.49 \$207,651 BOCES</p> <p>9.2 Annual Recurring Cost - BOCES Support and Services: ST-3 Code 2610.49 \$366,334 BOCES</p> <p>9.3 Annual Recurring Cost - BOCES Support and Services: ST-3 Code 2630.49 \$6,508,982 BOCES</p> <p>9.4 Annual Recurring Cost - BOCES Support and Services: ST-3 Code 1680.49 \$7,180,604 BOCES</p>										\$14,263,571
<p>10.1 District SMA No. 1 \$TBD TBD</p> <p>10.2 District SMA No. 2 \$TBD TBD</p> <p>10.3 District SMA No. 3 \$TBD TBD</p> <p>10.4 District SMA No. 4 \$TBD TBD</p> <p>10.5 District SMA No. 5 \$TBD TBD</p> <p>10.6 District SMA No. 6 \$TBD TBD</p> <p>10.7 District SMA No. 7 \$TBD TBD</p>										\$TBD

VISION
School of the Future