

lmgrspec\TEACH 2003\TEACH 2003 plan - Final Draft.xls										Total TEACH block allocation = \$532,930; recommend leaving \$9k + for price fluctuations							
25-Aug-03										TEACH 2003 Block Grant Budget: Revised Pricing							
unit cost est.*										\$300	\$776	\$1,200					
total units										390	369	73	818	74	34		
total cost										\$245,400	\$57,424	\$40,800				Total:	\$523,930
Y = priority	Macs to discard	PCs to discard	Macs to casc.	Refurb PCs	New PCs	New Printers	Other	other costs	Total:	Subtotals:							
Replace Old Technology:																	
Elementary:																	
Y	Glendale	20	29		29		1 scanner	\$500	\$9,200								
Y	Shorewood	3	57		60		2	\$600	\$21,000								
Y	Van Hise		51		51		1		\$16,500								
Middle:																	
Y	Blackhawk		33		33			\$500	\$10,400								
Y	Hamilton		11		11				\$3,300								
Y	Whitehorse		32		32			\$400	\$10,000								
LMC upgrades:																	
Y	East	1	26		27				\$8,100								
Y	Marquette		4		4				\$1,200								
Y	Sherman		20		20				\$6,000								
	Total:	24	263		267		3				\$85,700						
PC Migration:																	
Elementary:																	
Y	Allis	84	15	13	101		6 1 scanner	\$1,400	\$38,900								
Y	Emerson	29	7	30	66		2	\$800	\$23,000								
Y	Franklin	52	11	2	65		4	\$800	\$25,100								
Y	Lindbergh	31	12	16	45		1		\$14,700								
Y	Midvale	60	15	2	72		3	\$600	\$25,800								
Y	Orchard Ridge	73	11	2	86		5	\$600	\$32,400								
Middle:																	
Y	Cherokee	37	35	8	80		4		\$28,800								
	Total:	366	106	73	515	0	25				\$188,700						
PCs needed for Grade Reporting:																	
Switches:																	
West (total = \$91,415; \$78,115 covered by Tech.Services)										\$13,300							
East (\$90,755 covered by Technical Services)																	
Memorial (\$118,685 covered by Technical Services)																	
	Total:										\$13,300						
WAN upgrades:																	
	Reserve										\$90,000						
Other Instructional Programs:																	
Lab upgrades:																	
Y	Leopold				14		1	\$170	\$5,570								
Science:																	
Y	O'Keeffe (FOSS & LMC)				12		2 data proj., SW; 1 fle	\$5,600	\$9,200								
Y	Sennett					2	2 data proj.; 1 flexc.	\$5,400	\$6,952								
Y	Sherman				10		2 data proj., SW	\$4,600	\$7,600								
Y	Toki					6	1 1 data proj.	\$1,800	\$7,656								
Y	East					25	2		\$21,800								
Other:																	
	East math				30		2 1 data proj.	\$900	\$26,580								
	East visual arts					5		\$2,500	\$6,380								
Y	Sennett					6	for READ 180	\$150	\$4,806								
	graphic arts: TBD							\$34,686	\$34,686								
	ESL				50				\$15,000								
	Total:				36	74	6				\$146,230						
* Refurb computer specs will be Pentium III, 500 MHz or faster, 17" monitors, 256 RAM or more, 8+ G hard drives, and speakers; price includes MS Office 98 and Ghosting and rolling rack delivery by PDS																	
= funds spent in July03																	