



2014 Bond Technology Infrastructure Spending Balance as of December 7, 2016

The following is the 2014 Bond Technology Infrastructure spending balance as of **December 7, 2016**. To assure accountability, purchase orders and expenditures by each Bond goal is balanced with the Finance department's records. Expenditures are current, excluding outstanding purchase orders.

| | 2014 Bond Technology Goals | Balance | % Spent | Estimated Cost in 2014 Bond | Expenditures to Date |
|-----|--|------------------------|---------------|-----------------------------|------------------------|
| 1.1 | Install High Speed Wireless Access Infrastructure | \$2,977,674.52 | 76.98% | \$12,934,270.00 | \$9,956,595.48 |
| 2.1 | Install Network Electronics Infrastructure | \$12,545,915.45 | 56.27% | \$28,689,853.45 | \$16,143,938.00 |
| 3.1 | Upgrade Fiber (3.1.1) and Cabling Connectivity (3.1.2) | -\$2,814,051.60 | 160.26% | \$4,670,150.00 | \$7,484,201.60 |
| 3.2 | Upgrade Electrical Power and Air Conditioning | -\$208,257.22 | 104.19% | \$4,969,862.99 | \$5,178,120.21 |
| 4.1 | Build a Virtualized Server Data Center | -\$1,647,985.77 | 153.07% | \$3,105,236.33 | \$4,753,222.10 |
| 4.2 | Install a Storage Area Network (SAN) | \$4,684,504.41 | 0.00% | \$4,684,504.41 | \$250,906.92 |
| 4.3 | Co-Locate Data Center at an External Facility | \$184,949.44 | 73.52% | \$698,413.20 | \$513,463.76 |
| 4.4 | Build Backup, Recovery, and Business Continuity | \$557,110.21 | 66.45% | \$1,660,506.21 | \$1,103,396.00 |
| 5.1 | Replace Telephone System with VoIP | \$2,966,175.00 | 60.29% | \$7,469,293.81 | \$4,503,118.81 |
| 5.2 | Replace Administrative Staff Technology | \$4,658,126.21 | 42.48% | \$8,097,716.00 | \$3,439,589.79 |
| 5.3 | Replace Network Printers and Print Servers | \$2,821,799.90 | 32.54% | \$4,182,715.00 | \$1,360,915.10 |
| 6.1 | Install Technology Infrastructure in New Schools | \$1,316,539.92 | 60.29% | \$3,315,248.00 | \$1,998,708.08 |
| 7.1 | Design Contingency | \$1,309,010.23 | 77.86% | \$5,913,443.89 | \$4,604,433.66 |
| | Grand Totals | \$29,351,510.70 | 67.53% | \$90,391,213.29 | \$61,290,609.51 |