



# 2014 Bond Technology Infrastructure Spending Balance as of February 6, 2017

The following is the 2014 Bond Technology Infrastructure spending balance as of **February 6, 2017**. 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       | Est. Cost in 2014 Bond | Expenditures to Date   |
|-----|--|------------------------|---------------|------------------------|------------------------|
| 1.1 | Install High Speed Wireless Access Infrastructure      | \$2,811,470.46         | 78.26%        | \$12,934,270.00        | \$10,122,799.54        |
| 2.1 | Install Network Electronics Infrastructure             | \$12,307,133.55        | 57.10%        | \$28,689,853.45        | \$16,382,719.90        |
| 3.1 | Upgrade Fiber (3.1.1) and Cabling Connectivity (3.1.2) | -\$3,000,139.17        | 164.24%       | \$4,670,150.00         | \$7,670,289.17         |
| 3.2 | Upgrade Electrical Power and Air Conditioning          | -\$210,136.22          | 104.23%       | \$4,969,862.99         | \$5,179,999.21         |
| 4.1 | Build a Virtualized Server Data Center                 | -\$1,714,799.18        | 155.22%       | \$3,105,236.33         | \$4,820,035.51         |
| 4.2 | Install a Storage Area Network (SAN)                   | \$4,684,504.41         | 0.00%         | \$4,684,504.41         | \$635,906.92           |
| 4.3 | Co-Locate Data Center at an External Facility          | \$185,099.44           | 73.50%        | \$698,413.20           | \$513,313.76           |
| 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 Communications      | \$2,825,310.45         | 62.17%        | \$7,469,293.81         | \$4,643,983.36         |
| 5.2 | Replace Administrative Staff Technology                | \$4,650,586.31         | 42.57%        | \$8,097,716.00         | \$3,447,129.69         |
| 5.3 | Replace Network Printers and Print Servers             | \$2,305,610.63         | 44.88%        | \$4,182,715.00         | \$1,877,104.37         |
| 6.1 | Install Technology Infrastructure in New Schools       | \$1,151,499.59         | 65.27%        | \$3,315,248.00         | \$2,163,748.41         |
| 7.1 | Design Contingency                                     | \$1,261,107.16         | 78.67%        | \$5,913,443.89         | \$4,652,336.73         |
|     | <b>Grand Totals</b>                                    | <b>\$27,814,357.64</b> | <b>69.23%</b> | <b>\$90,391,213.29</b> | <b>\$63,212,762.57</b> |