



RASD

Referendum Planning 2021-2027

Estimates of the Costs of Educational Technology

Estimating the Costs of Educational Technology

General Overview

Breakdown of capital costs in calculating Total Cost of Ownership for Ed Tech

Cost Categories	Costs
Hardware	Desktops Laptops Chromebooks MFP's Projectors/Displays Servers SAN's Infrastructure-Firewall, Switches, Wireless Access Points, etc Backup/Recovery Devices
Software	Admin Applications Licensing Fees Educational Programs File and Network Security Virus Protection Backup/Recovery Applications Print Management Software
Facilities	Wiring Classroom Modification Security Furniture Fire Suppression Uninterrupted Power Supply Backup Generator
Installation	Design Third Party Expertise

Breakdown of administrative and operating costs in calculating Total Cost of Ownership for Ed Tech

Cost Categories	Costs
Technology Planning	Technical Expertise Surveys Admin Time
Upgrade and Replacement	End User Devices Software Operating System Printers
Internal Support	Technical Staff Replacement Parts
Support Contracts	Fee/Payments

	Upgrades/Updates
Facilities	HVAC Electricity Telecommunication

Breakdown of end user operation costs in calculating Total Cost of Ownership for Ed Tech

Cost Category	Costs
Staff Development	Subs Teacher Training Peer Support (Tech Mentors)
Teaching Costs	Curriculum Development
User Downtime	Technical Applications Learning New Applications

2021-22 Estimated Costs

School	Hardware/Software/Supplies, etc.	Approximate Cost
BP/Journey	Teacher Laptops	\$30,000
MP/Quest	Chromebooks	\$5,000
RMS/Catalyst	6th Grade Chromebooks	\$35,000
RHS	Frosh Chromebooks	\$55,000
District Wide	Palo Alto (Filter/Firewall)	\$30,000
	Device/Equipment Replacement (ex: Smart Panels)	\$30,000
Total		\$185,000

2022-23 Estimated Costs

School	Hardware/Software/Supplies, etc.	Approximate Cost
MP/Quest	Chromebooks	\$5,000
BP/Journey	Chromebooks	\$5,000
RMS/Catalyst	Teacher Laptops	\$30,000
	6th Grade Chromebooks	\$35,000
RHS	Frosh Chromebooks	\$55,000
	Crossroads Teachers	\$2,000
District Wide	SAN	\$20,000
	Device/Equipment Replacement (ex: Smart Panels)	\$33,000
Total		\$185,000

2023-24 Estimated Costs

School	Hardware/Software/Supplies, etc.	Approximate Cost
BP/Journey	Chromebooks	\$5,000

MP/Quest	Teacher Laptops Chromebooks	\$30,000 \$5,000
RMS/Catalyst	6th Grade Chromebooks	\$35,000
RHS	Frosh Chromebooks	\$55,000
District Wide	AP Upgrade Device/Equipment Replacement (ex: Smart Panels)	\$25,000 \$30,000
Total		\$185,000

2024-25 Estimated Costs

School	Hardware/Software/Supplies, etc.	Approximate Cost
BP/Journey	Chromebooks	\$5,000
MP/Quest	Chromebooks	\$5,000
RMS/Catalyst	6th Grade Chromebooks	\$35,000
RHS	Teacher Laptops Frosh Chromebooks	\$30,000 \$55,000
District Wide	VOIP Upgrade Device/Equipment Replacement (ex: Smart Panels)	\$25,000 \$30,000
Total		\$185,000

2025-26 Estimated Costs

School	Hardware/Software/Supplies, etc.	Approximate Cost
BP/Journey	Teacher Laptops Chromebooks	\$30,000 \$5,000
MP/Quest	Chromebooks	\$5,000
RMS/Catalyst	6th Grade Chromebooks	\$35,000
RHS	Frosh Chromebooks	\$55,000
District Wide	Switches Device/Equipment Replacement (ex: Smart Panels)	\$20,000 \$35,000
Total		\$185,000

2026-27 Estimated Costs

School	Hardware/Software/Supplies, etc.	Approximate Cost
BP/Journey	Chromebooks	\$5,000
MP/Quest	Chromebooks	\$5,000
RMS/Catalyst	Teacher Laptops 6th Grade Chromebooks	\$30,000 \$35,000
RHS	Frosh Chromebooks	\$55,000
District Wide	UPS Replacement	\$10,000

	Switches	\$15,000
	Device/Equipment	\$30,000
	Replacement (ex: Smart Panels)	
Total		\$185,000

***Any year outlined above may change based on need.**