



PORTLAND PUBLIC SCHOOLS



OTIS

Office of Technology & Information Services

January 28, 2020



PORTLAND PUBLIC SCHOOLS

Bond Request for November 2020

Total Request: \$231,129,450

- Device Refresh: \$70,029,750
- Classroom Modernization: \$32,749,700
- Infrastructure: \$61,940,000
- Operational Projects: \$6,300,000
- ERP Replacement: \$38,070,000
- Implementation Services: \$22,040,000



Device Refresh

Group	Device	Cost Per	Qty	Refresh	Cycle I Cost	Cycle II Cost
Teacher	Chromebook	\$375	4,000	4,200	\$1,500,000	\$1,575,000
Licensed (Non-classroom)	Chromebook	\$375	750	800	\$281,250	\$300,000
Admin	Win/Mac/Chromebook	\$1,200	300	325	\$360,000	\$390,000
Support Staff	Win Desktop	\$1,200	390	390	\$468,000	\$468,000
Special Use Cart	Chromebook Cart 40	\$15,000	155	155	\$2,325,000	\$2,325,000
K-5 Student	Chromebook	\$375	25,000	26,000	\$9,375,000	\$9,750,000
6-12 Student	Windows	\$800	25,000	26,000	\$20,000,000	\$20,800,000
					\$34,309,250	\$35,608,000



Classroom Modernization: Elements

Voice Amplification	\$1,200	Includes Installation	No Refresh
Computer	\$500		Refresh
Wireless AP	\$1,500	Includes Installation	No Refresh
Mounted Projector	\$2,500	Includes Installation	Refresh
Projection Surface (Screen or Whiteboard)	\$500		No Refresh
Wireless Display	\$350		Refresh
Total	\$6,500		\$1,800



Classroom Modernization: Costs

Install Type	Qty	Cycle I Cost	Cycle II Cost
Full Classroom	2805	\$18,372,750	\$5,049,000
Full Classroom No Wireless	917	\$4,630,850	\$1,650,600
Wireless Only	2031	\$3,046,500	N/A
		\$26,050,100	\$6,699,600



Infrastructure

Elements	Qty	Cost	Totals
WAP Upgrades	2,000	\$1,000	\$2,000,000
Fiber Interconnects	81	\$30,802.47	\$2,495,000
Core Switch Stack (Schools)	81	\$25,000	\$2,025,000
Edge Switch Stack (Schools)	81	\$100,617.28	\$8,150,000
Firewall Installation	2	\$2,300,000	\$4,600,000
Phone System	1	\$6,000,000	\$6,000,000
Phone Handsets	8,000	\$300	\$2,400,000
Data Center Refresh	2	\$2,500,000	\$5,000,000
			\$32,670,000



Operational Projects

Elements	Description	Cost
Security		\$5,000,000
Records Digitization	5 contract emps. @ \$50K per year for 2 years	\$500,000
Technical Implementation of Visualization	\$100K per year 8 years	\$800,000
		\$6,300,000



Implementation Services

Title	Qty	Cost	Years	Total
Project Manager	3	145,000	8	\$3,480,000
Service Desk I	10	70,000	8	\$5,600,000
Integration Specialist	4	130,000	8	\$4,160,000
Network & Telecom Tech	4	150,000	8	\$4,800,000
Implementation Services Contracts	N/A	500,000	8	\$4,000,000
				\$22,040,000