

# Albuquerque Public Schools 2005 CMP **Instructional Infrastructure Plan**

September 2009

Linda Sink  
Chief Academic Officer

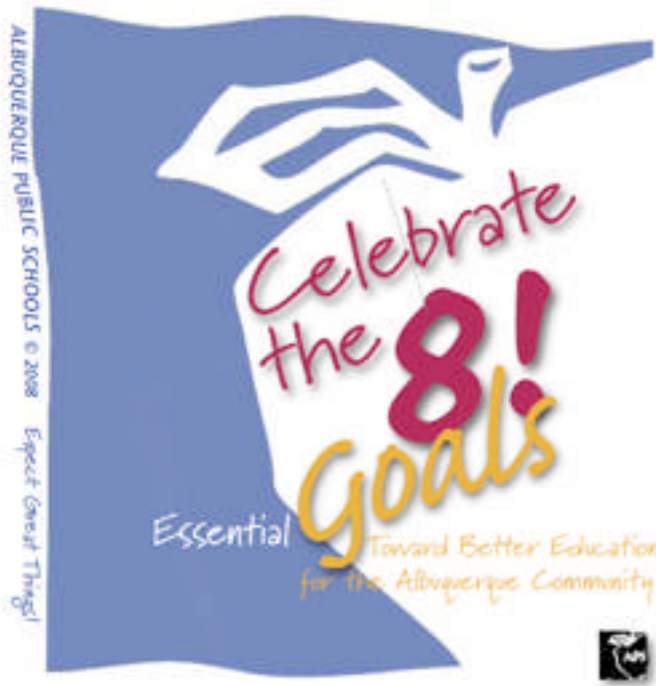
Tom Ryan Ph.D  
Chief Information Officer



Albuquerque Public Schools



Technology Department



### Goal 1

Direct the administration to develop and implement a **three-year academic plan** that includes measurable targets. Regularly scheduled reports will be given to the Board of Education and the community on the **progress for improving student achievement**, narrowing the achievement gap(s), increasing graduation rates, and improving attendance and truancy rates.

### Goal 2

Direct the administration to develop and implement a plan to change the perception and **build the confidence of APS** by building relationships by and between the board, superintendent, district staff and stakeholders of the Albuquerque community including students, parents, business, government, educational institutions, non-profits, media, charter schools, and the military.

### Goal 3

Direct the administration to develop and implement a comprehensive **internal and external communication plan** with an evaluation component that includes all stakeholders in the district.

### Goal 4

Direct the superintendent to schedule **board training** that will focus on the role and responsibilities of effective school boards and superintendents.

### Goal 5

Direct the administration to review, evaluate, enhance and publicize the **plans to upgrade and maintain facilities to support and enhance student achievement**.

### Goal 6

Direct the administration to review, modify as necessary and **maintain a transparent, sound and effective financial stewardship plan** with clearly defined, consistent and well-documented processes throughout the district.

### Goal 7

Direct the administration to study, modify as necessary and recommend a plan to transition APS from a site-based management structure to a **district-based management structure with an equitable distribution of resources** that includes, but is not limited to, budgeting, staffing, and capital.

### Goal 8

Direct the administration to review, evaluate, modify, and enhance the **district and school crisis plan(s)**. This will include, but is not limited to, safety and prevention plans at each site.

# Academic Mandate

-  **Cyber Academy Act**
-  **High School Redesign Act**
-  **High School Reform Bill**
-  **Technology for Education Act**
-  **Distance Learning Rule**
-  **Dual Credit Rule**
-  **Graduate New Mexico Initiative**

These are but a few of New Mexico's legislation and initiatives that focus on improving teaching and student learning and rely on technology tools to support the improvement.

New Mexico requires an online or dual credit course to graduate.

Capital funding can support our primary mission of academic success for kids.

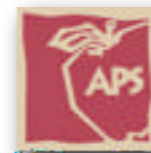


# District-Wide Projects

This category was covered in the last Capital Master Plan

	A	B	C	D	E	F	G	H	I
1	<b>District-wide Projects</b>								
2	<b>Project Name</b>	<b>Exec. Sponsor</b>	<b>Year 1 2010-2011</b>	<b>Year 2 2011-2012</b>	<b>Year 3 2012-2013</b>	<b>Year 4 2013-2014</b>	<b>Year 5 2014-2015</b>	<b>Year 6 2015-2016</b>	<b>6 YEAR TOTAL</b>
3	Web Redesign	M. Armenta	\$350,000						\$350,000
4	E-archive	T. Ryan	\$100,000	\$110,000	\$121,000	\$133,100	\$146,410	\$161,051	\$771,561
5	Global Address Book	T. Ryan	\$12,000						\$12,000
6	ERP OS Upgrade	T. Ryan	\$50,000						\$50,000
7	ERP Application Upgrade	D Bateman	\$220,000		\$275,000		\$335,000		\$830,000
8	ERP Environment Upgrade	T. Ryan		\$250,000		\$300,000			\$550,000
9	Requisition Self Service	D Bateman	\$70,000						\$70,000
10	Smart Office	D. Bateman	\$85,000						\$85,000
11	Secure Connections	T. Ryan	\$2,000,000						\$2,000,000
12	Business Intel Reporting	D. Bateman	\$358,362	\$22,750	\$22,750	\$22,750		\$22,750	\$449,362
13	Assessment Scanners	R. McKernan		\$666,000	\$520,000	\$520,000	\$520,000		\$2,226,000
14	SIS Environment upgrade	T. Ryan	\$747,166						\$747,166
15	SchoolNET	R McKernan	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000		\$2,300,000
16	Parent Communication Sys	M Armenta	\$237,500	\$261,250	\$287,375	\$316,113	\$347,724	\$382,496	\$1,832,457
17	Exchange	T. Ryan	\$500,000						\$500,000
18	Virtualization		\$500,000						\$500,000
19	Digitizing BOE Documents	Yager	\$190,000						\$190,000
20	BOE Communication	Yager	\$50,000						\$50,000
21	Data Warehouse	Ryan	\$2,000,000						\$2,000,000
22	Enterprise Server Refresh	Ryan	\$5,300,000						\$5,300,000
23	Document Management	Ryan	\$1,000,000						\$1,000,000
24	Teacher Contract Software	D. Bateman	\$300,000						\$300,000
25								<b>Total</b>	<b>\$21,813,546</b>

Albuquerque Public Schools

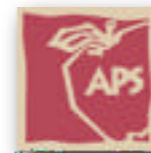


Technology Department

# Instructional Resources

This category reflects new costs that have been covered by other budgets but are necessary resources for schools success.

	A	B	C	D	E	F	G	H
1	<b>Instructional Resources</b>							
2		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>6 YEAR</b>
		<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>TOTAL</b>
3	<b>Secondary Primary Intervention (Read 180)</b>	\$10,000	\$600,000	\$600,000	\$600,000	\$10,000	\$10,000	\$1,830,000
4	<b>Districtwide MS Agreement</b>	\$500,000	\$550,000	\$605,000	\$665,500	\$732,050	\$805,255	\$3,857,805
5	<b>Filemaker Pro</b>	\$36,800	\$40,480	\$44,528	\$48,981	\$53,879	\$59,267	\$283,934
6	<b>DeepFreeze</b>	\$5,000	\$5,500	\$6,050	\$6,655	\$7,321	\$8,053	\$38,578
7	<b>Ghost</b>	\$20,000	\$22,000	\$24,200	\$26,620	\$29,282	\$32,210	\$154,312
8	<b>Servers</b>	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000
9	<b>Video Streaming</b>	\$200,000	\$220,000	\$242,000	\$266,200	\$292,820	\$292,820	\$1,513,840
10	<b>iPods and other (misc.) APS Fine Arts Office</b>	\$36,000					\$36,000	\$72,000
11							<b>Total</b>	<b>\$14,350,470</b>



# Computing Resources

The District currently owns about 54,000 computers. All of which will need to be replaced by 2016.

There has been significant growth in the last five years for computers to do work and to support instruction.

Cost for Student 1:1:        \$98,091,231

## For a NO-growth plan

Cost for Student 2:1:        \$53,941,731

Cost for Staff Machines:        \$9,792,000

Total Replacement cost:    \$64,730,007

Although schools and department must purchase approved systems from one of three district vendors purchasing these system is not very strategic leading to increased machine cost, support, and loss of productivity. The Technology Department will bulk purchase machines, load a district image, load appropriate licensed software and deliver machines to schools and departments refreshing 20% per year.

Albuquerque Public Schools



Technology Department

# Site Based Funding

Site-Based funding provide \$27 per student per year for the last 10 year. This money was used to purchase Peripheral devises such as cameras, iPods, document cameras, computers, etc., to meet the instructional and program needs of the individual schools.

If maintained at current levels:	\$14,834,232
If reduced by half:	\$7,417,116

# System Maintenance

System Maintenance supports equipment and software owned by the district. These costs have been covered by Capital funds in the past.

Anticipated costs with no increase: **\$34,312,144**

There are other maintenance costs that could be included in Capital funds freeing up the operational budget to support programs and salaries:

**\$18,060,768**

**Total Cost \$52,372,911**

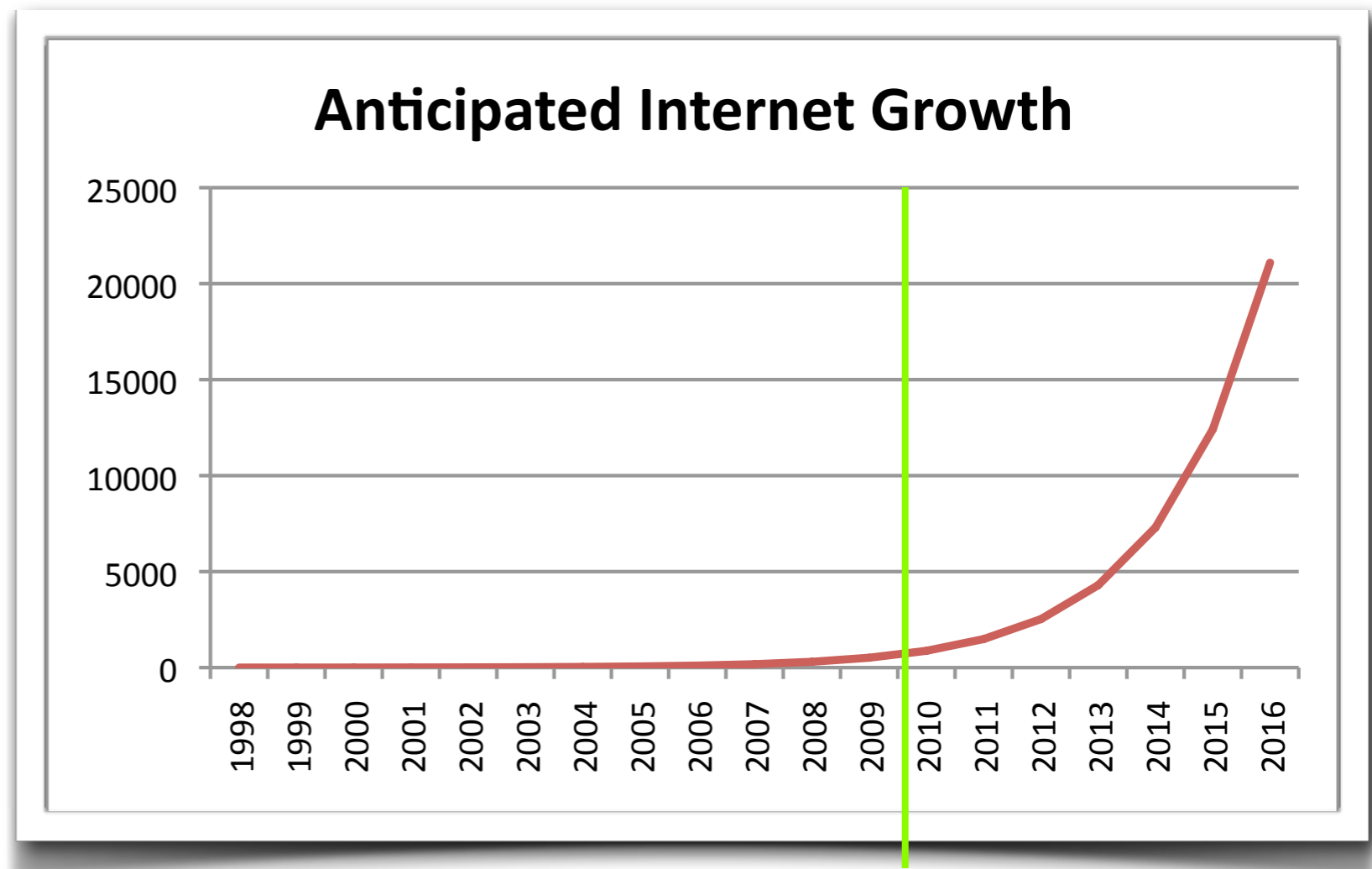


# Classroom Network Infrastructure

The District's Internet has experienced exponential bandwidth growth in recent years. This trend is not expected to decrease in the foreseeable future, especially with the rise of digital video, Voice Over IP, video surveillance, online testing, online courses, and web conferencing.

Since 2000 the district Internet capacity has doubled every 18 months.

Anticipated cost to upgrade the wired and wireless infrastructure to meet demand  
**\$18,778,400**



Albuquerque Public Schools



Technology Department

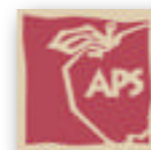
# \*SETDA Recommendations for Broadband Capacity

District External Capacity							
		2008		2010 - 2011		2013 - 2015	
Students	90000						
Staff	13000						
Total	103000	200 Mbps		1030 Mbps		10300 Mbps	

District Internal Capacity							
Students		2008		2010 - 2011		2013 - 2015	
High School	2200	100 Mbps		220 Mbps		2200 Mbps	
Middle School	800	(10 - 40) Mbps		80 Mbps		800 Mbps	
Elementary	500	(10 - 40) Mbps		50 Mbps		500 Mbps	

\*State Educational Technology Directors Association

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# Qwest Metropolitan Optical Ethernet QMOE

ALL sites have been connected to QMOE. QMOE increases the amount bandwidth these schools had last year by approximately 10 times. Schools now have a minimum of:



High Schools 100 Mbps connectivity,  
Middle Schools 30 Mbps,  
Elementary Schools 10 Mbps.

The next phase is to bring fiber to each school to keep up with increasing network demand.

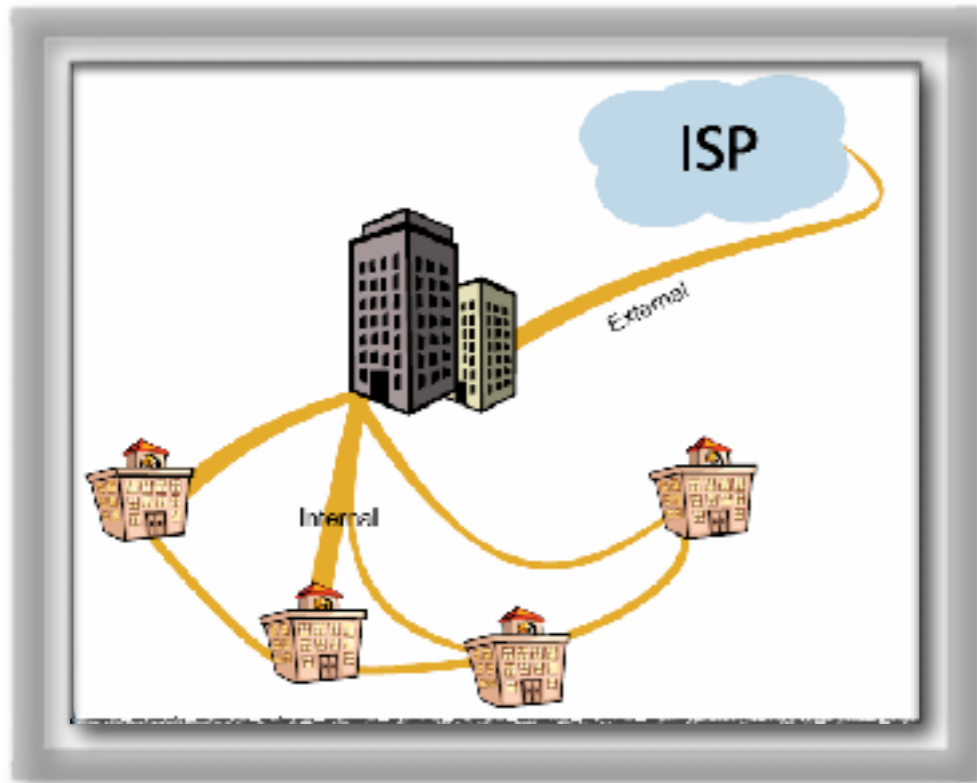
Increasing the bandwidth to all schools has driven up the use on our Internet pipe.

Albuquerque Public Schools



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# Wide Area Network (WAN)



District Networking is currently funded out of Capital funds. This area pays for replacement of district servers, routers, and other equipment that support the district network.

WAN equipment upgrade and refresh:	\$4,000,000
School and District Routers:	\$1,000,000
Router Maintenance:	\$1,543,122
iNet UNM/CNM/APS High-speed NW:	\$5,000,000
<u>WAN hardware increasing Internet bandwidth:</u>	<u>\$2,000,000</u>
Total:	\$13,543,122

# Interactive White Boards and Clickers



Research has shown that increasing interaction increases academic performance. Teachers using eBoards and interaction tools increase student achievement. By 2016 every classroom will need an interactive eBoard with a student interaction tool.

The eBoard replaces the ceiling mounted projectors, flat screen TVs, pull down screen and provides a learning center that provides access to the Internet, DVDs, instructional software, and videos.

The minimum requirement is to outfit every classroom in the district in the next three years at a cost of \$33,961,154

This proposal will only provide half of the classrooms with eBoards and tools by 2016 through capital at a cost of \$16,980,577

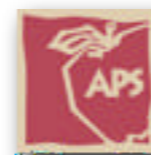
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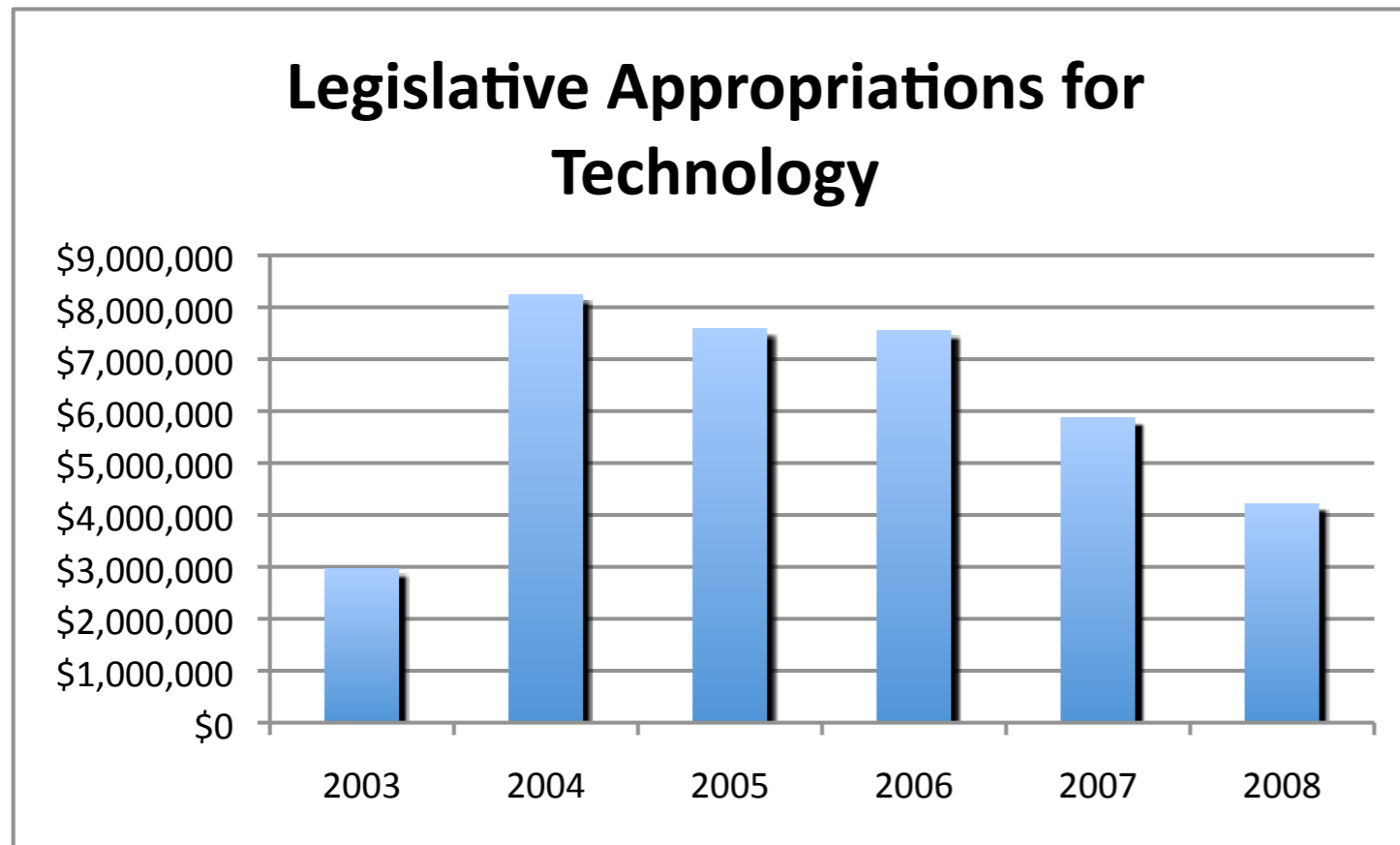
Technology Department

# Instructional Infrastructure Summary

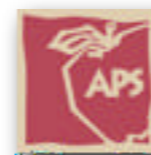
Executive Summary		
Prioritization		
	1 Legal or Legislative Requirement	
	2 Academic Achievement	
	3 Business Continuity	
	4 Effective & Efficient	
	After prioritization by Mr. Brooks and Leadership	First cut on requests
Projects	\$21,813,546	\$21,813,546
Instruction	\$14,350,470	\$14,350,470
Computers	\$64,730,077	\$98,091,231
Site Based	\$7,417,116	\$14,834,232
Connectivity	\$18,778,400	\$18,778,400
Maintenance	\$52,372,911	\$52,372,911
eBoard	\$16,980,577	\$33,961,154
New Schools	Part of Facilities budget	
District NW	\$13,543,122	\$13,543,122
<b>Total Capital Cost</b>	<b>\$174,629,551</b>	<b>\$232,388,398</b>



# Legislative Funding Is not a sustainable option for the Future

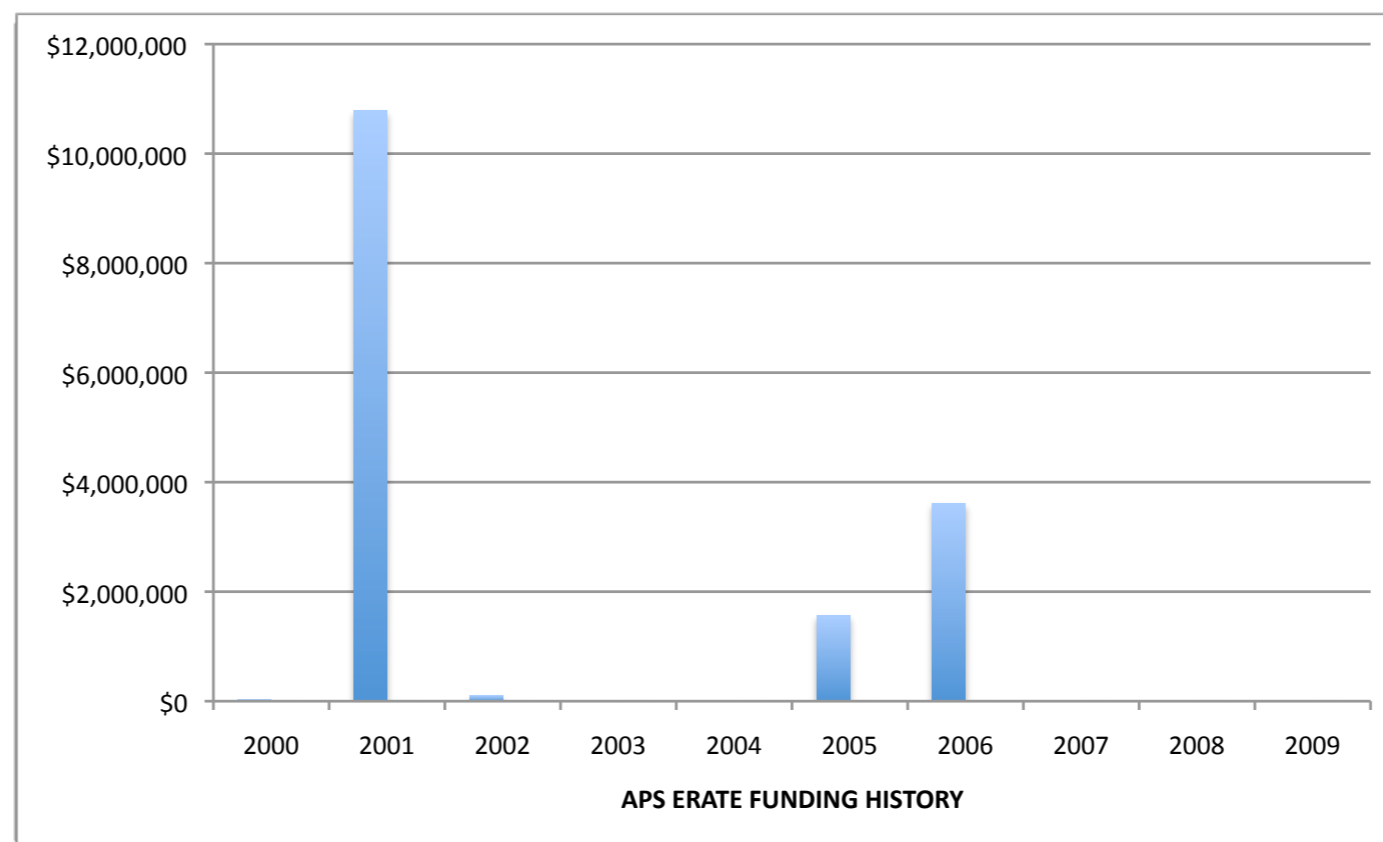


2009 saw NO special appropriation money for Technology. There will not likely be special appropriations available for the next several years.



# ERATE Funding

ERATE for capital improvements has not been sustainable nor is there any expectation for internal wiring support in the future.

















## Site Connectivity

The district Internet capacity has been doubling since 2000. The district can no longer function without connectivity between schools and district offices. Attendance, grades, testing, payroll, online learning, communication, phones, and numerous other functions rely on sound network infrastructure.

School / Site	Site Total	10 Gig					
		QMOE - Fiber	Comm. Rooms	Gig to Desktops	Backbone	Wireless 802.11a,n	Network Infrastructure
A. MONTOYA	\$108,100	\$21,500	\$0	\$37,400	\$20,000	\$18,500	\$10,700
ACCESS PROGRAM	\$47,800	\$0	\$0	\$34,300	\$0	\$8,800	\$4,700
ACOMA	\$82,000	\$19,000	\$0	\$26,900	\$20,000	\$8,000	\$8,100
ADOBE ACRES	\$146,400	\$0	\$0	\$91,900	\$28,000	\$12,000	\$14,500
ALAMEDA	\$52,000	\$9,000	\$0	\$2,000	\$20,000	\$15,900	\$5,100
ALAMOSA	\$140,800	\$0	\$0	\$74,900	\$28,000	\$24,000	\$13,900
ALBUQUERQUE	\$240,300	\$0	\$15,000	\$117,500	\$43,000	\$41,000	\$23,800
ALVARADO	\$75,900	\$0	\$0	\$31,300	\$20,000	\$17,100	\$7,500
APACHE	\$106,100	\$15,000	\$15,000	\$28,500	\$20,000	\$17,100	\$10,500
ARMIJO	\$141,300	\$22,000	\$0	\$58,900	\$32,000	\$14,400	\$14,000
ARROYO DEL OSO	\$121,700	\$27,000	\$15,000	\$29,000	\$20,000	\$18,700	\$12,000
ATRISCO	\$183,400	\$18,000	\$15,000	\$87,500	\$32,000	\$12,800	\$18,100
ATRISCO HERITAGE	\$82,300	\$0	\$0	\$0	\$43,000	\$31,200	\$8,100
AZTEC COMPLEX	\$164,000	\$10,000	\$15,000	\$73,200	\$28,000	\$21,600	\$16,200
BANDELIER	\$89,000	\$10,000	\$0	\$37,400	\$20,000	\$12,800	\$8,800
BARCELONA	\$167,900	\$0	\$0	\$114,500	\$28,000	\$8,800	\$16,600
BEL AIR	\$199,400	\$31,500	\$15,000	\$78,500	\$32,000	\$19,500	\$22,900
BELLEHAVEN	\$71,800	\$12,000	\$0	\$26,300	\$20,000	\$6,400	\$7,100
CARLOS REY	\$118,500	\$0	\$0	\$70,000	\$24,000	\$12,800	\$11,700
CEC	\$99,100	\$21,000	\$0	\$35,900	\$26,000	\$6,400	\$9,800
CHAMIZA	\$133,400	\$34,500	\$0	\$48,600	\$20,000	\$17,100	\$13,200
CHAPARRAL	\$115,800	\$0	\$0	\$53,200	\$20,000	\$31,200	\$11,400
CHELWOOD	\$70,100	\$0	\$0	\$30,000	\$22,000	\$11,200	\$6,900
CIBOLA	\$246,800	\$0	\$15,000	\$133,200	\$43,000	\$31,200	\$24,400
CITY CENTER	\$572,500	\$0	\$0	\$398,300	\$97,500	\$20,000	\$56,700
CLEVELAND	\$152,000	\$10,000	\$15,000	\$71,200	\$28,000	\$12,800	\$15,000
COCHITI	\$162,900	\$15,000	\$0	\$84,700	\$30,000	\$17,100	\$16,100
COLLET PARK	\$109,200	\$19,500	\$0	\$38,600	\$20,000	\$20,300	\$10,800
COMANCHE	\$113,700	\$24,000	\$0	\$40,900	\$20,000	\$17,600	\$11,200
CORONADO	\$28,800	\$0	\$0	\$0	\$18,000	\$8,000	\$2,800
CORRALES	\$128,500	\$30,000	\$0	\$43,100	\$20,000	\$22,700	\$12,700
DEL NORTE	\$178,600	\$0	\$15,000	\$74,900	\$38,000	\$33,000	\$17,700
DENNIS CHAVEZ	\$137,900	\$14,500	\$15,000	\$49,700	\$20,000	\$25,100	\$13,600
DESERT RIDGE	\$185,300	\$0	\$0	\$98,800	\$36,000	\$32,200	\$18,300
DOLORES GONZALES	\$136,000	\$15,000	\$0	\$71,600	\$28,000	\$8,000	\$13,400
DOUBLE EAGLE	\$50,000	\$0	\$0	\$8,000	\$20,000	\$17,100	\$4,900
DURANES	\$133,800	\$8,000	\$0	\$65,500	\$30,000	\$17,100	\$13,200
E. G. ROSS	\$133,300	\$14,500	\$15,000	\$47,600	\$20,000	\$23,000	\$13,200
EAST SAN JOSE	\$164,800	\$0	\$0	\$105,300	\$32,000	\$11,200	\$16,300
EDWARD GONZALES	\$116,000	\$0	\$0	\$68,300	\$25,000	\$11,200	\$11,500
EISENHOWER	\$146,600	\$0	\$15,000	\$64,000	\$28,000	\$25,100	\$14,500
ELDORADO	\$250,500	\$0	\$0	\$166,100	\$43,000	\$25,600	\$15,800
EMERSON	\$178,600	\$18,000	\$15,000	\$89,500	\$28,000	\$10,400	\$17,700
ERNIE PYLE	\$197,600	\$22,000	\$0	\$101,900	\$38,000	\$14,400	\$21,300
EUBANK	\$164,500	\$9,000	\$0	\$90,000	\$28,000	\$21,200	\$16,300
EUGENE FIELD	\$112,000	\$12,000	\$0	\$52,900	\$28,000	\$8,000	\$11,100
FAMILY SCHOOL	\$26,200	\$0	\$0	\$0	\$18,000	\$5,600	\$2,600
FOOD SERVICES	\$6,200	\$0	\$0	\$0	\$0	\$5,600	\$600
FREEDOM	\$70,900	\$0	\$15,000	\$19,300	\$20,000	\$9,600	\$7,000

GARFIELD	\$138,400	\$15,000	\$0	\$70,500	\$28,000	\$11,200	\$13,700
GEORGIA OKEEFFE	\$61,200	\$0	\$0	\$23,200	\$20,000	\$12,000	\$6,000
GOV. BENT	\$116,400	\$13,500	\$15,000	\$38,500	\$20,000	\$17,900	\$11,500
GRANT	\$131,300	\$23,500	\$0	\$50,000	\$28,000	\$16,800	\$13,000
GRIEGOS	\$91,300	\$11,000	\$15,000	\$19,200	\$20,000	\$17,100	\$9,000
HARRISON	\$198,900	\$30,000	\$0	\$100,900	\$32,000	\$15,200	\$20,800
HAWTHORNE	\$153,700	\$7,000	\$0	\$94,700	\$28,000	\$8,800	\$15,200
HAYES	\$194,200	\$0	\$0	\$115,900	\$36,000	\$21,600	\$20,700
HELEN CORDERO	\$39,500	\$0	\$0	\$0	\$22,000	\$13,600	\$3,900
HIGHLAND	\$275,500	\$0	\$15,000	\$155,800	\$43,000	\$34,400	\$27,300
HODGIN	\$180,700	\$16,500	\$0	\$103,900	\$28,000	\$14,400	\$17,900
HOOVER	\$99,700	\$30,000	\$0	\$16,700	\$28,000	\$15,200	\$9,800
HUBERT HUMPHREY	\$80,200	\$0	\$0	\$44,300	\$20,000	\$8,000	\$7,900
INEZ	\$57,500	\$0	\$0	\$10,700	\$20,000	\$21,100	\$5,700
JACKSON	\$116,300	\$0	\$0	\$55,600	\$28,000	\$21,200	\$11,500
JAMES MONROE	\$172,700	\$0	\$0	\$95,400	\$32,000	\$28,200	\$17,100
JEFFERSON	\$158,800	\$13,500	\$15,000	\$71,400	\$28,000	\$15,200	\$15,700
JIMMY CARTER	\$168,500	\$0	\$0	\$105,800	\$30,000	\$16,000	\$16,700
JOHN ADAMS	\$196,000	\$29,000	\$0	\$92,000	\$30,000	\$23,500	\$21,500
JOHN BAKER	\$73,400	\$33,000	\$0	\$4,000	\$18,000	\$11,200	\$7,200
KANW	\$17,300	\$4,500	\$8,000	\$2,300	\$0	\$800	\$1,700
KENNEDY	\$168,300	\$19,000	\$15,000	\$74,500	\$28,000	\$15,200	\$16,600
KIRTLAND	\$164,200	\$14,000	\$15,000	\$73,900	\$28,000	\$17,100	\$16,200
KIT CARSON	\$195,500	\$38,500	\$0	\$98,100	\$30,000	\$8,000	\$20,900
LA CUEVA	\$237,500	\$0	\$15,000	\$111,000	\$43,000	\$45,000	\$23,500
LA LUZ	\$127,200	\$0	\$0	\$70,300	\$28,000	\$16,300	\$12,600
LA MESA	\$192,300	\$14,000	\$15,000	\$98,700	\$30,000	\$13,600	\$21,000
LAVALAND	\$158,200	\$0	\$0	\$104,600	\$30,000	\$8,000	\$15,600
LBJ	\$193,500	\$20,500	\$15,000	\$95,300	\$28,000	\$15,600	\$19,100
LEW WALLACE	\$33,900	\$0	\$0	\$4,600	\$18,000	\$8,000	\$3,300
LONGFELLOW	\$101,400	\$7,000	\$0	\$55,200	\$22,000	\$7,200	\$10,000
LOS PADILLAS	\$150,500	\$0	\$15,000	\$75,500	\$28,000	\$17,100	\$14,900
LOS RANCHOS	\$72,000	\$12,000	\$0	\$15,800	\$20,000	\$17,100	\$7,100
LOWELL	\$134,300	\$15,000	\$0	\$74,200	\$23,000	\$8,800	\$13,300
M&O	\$256,700	\$0	\$0	\$143,300	\$43,000	\$45,000	\$25,400
MACARTHUR	\$73,400	\$0	\$0	\$31,900	\$18,000	\$16,300	\$7,200
MADISON	\$191,700	\$27,500	\$15,000	\$82,200	\$28,000	\$20,000	\$19,000
MANZANO	\$274,600	\$0	\$0	\$169,200	\$43,000	\$35,200	\$27,200
MANZANO MESA	\$102,900	\$0	\$0	\$51,600	\$20,000	\$21,100	\$10,200
MARIE HUGHES	\$84,200	\$0	\$0	\$49,500	\$20,000	\$6,400	\$8,300
MARK TWAIN	\$89,900	\$8,000	\$0	\$37,000	\$20,000	\$16,000	\$8,900
MARY ANN BINFORD	\$189,100	\$15,500	\$10,000	\$108,100	\$28,000	\$8,800	\$18,700
MATHESON PARK	\$97,200	\$11,000	\$15,000	\$32,600	\$18,000	\$11,000	\$9,600
McCOLLUM	\$92,200	\$15,000	\$0	\$33,000	\$18,000	\$17,100	\$9,100
MCKINLEY	\$173,600	\$22,000	\$0	\$85,300	\$28,000	\$21,100	\$17,200
MISSION	\$133,000	\$0	\$0	\$79,600	\$24,000	\$16,300	\$13,100
MITCHELL	\$62,100	\$11,000	\$0	\$15,800	\$18,000	\$11,200	\$6,100
MONTE VISTA	\$115,200	\$10,000	\$0	\$51,500	\$22,000	\$20,300	\$11,400
MONTEZUMA	\$101,000	\$0	\$0	\$52,200	\$22,000	\$16,800	\$10,000
MONTGOMERY COMPLEX	\$142,300	\$5,500	\$5,000	\$73,400	\$28,000	\$16,300	\$14,100
MOUNTAIN VIEW	\$177,400	\$16,500	\$15,000	\$91,300	\$20,000	\$17,100	\$17,500
NAVAJO	\$131,700	\$0	\$0	\$85,100	\$20,000	\$13,600	\$13,000
NEW FUTURES	\$86,000	\$0	\$0	\$33,200	\$28,000	\$16,300	\$8,500
NORTH STAR	\$89,500	\$0	\$0	\$49,500	\$20,000	\$11,200	\$8,800
ONATE	\$75,700	\$13,500	\$0	\$30,300	\$18,000	\$6,400	\$7,500
OSUNA	\$72,000	\$5,500	\$0	\$34,200	\$18,000	\$7,200	\$7,100
PAINTED SKY	\$73,600	\$0	\$0	\$35,900	\$20,000	\$10,400	\$7,300

PAJARITO	\$187,100	\$33,000	\$15,000	\$84,600	\$28,000	\$8,000	\$18,500
PETROGLYPH	\$82,200	\$8,000	\$0	\$38,500	\$18,000	\$9,600	\$8,100
POLK	\$187,400	\$12,000	\$0	\$114,900	\$30,000	\$12,000	\$18,500
REGINALD CHAVEZ	\$153,600	\$19,000	\$15,000	\$76,000	\$22,000	\$6,400	\$15,200
RFK	\$47,800	\$0	\$0	\$34,300	\$0	\$8,800	\$4,700
RIO GRANDE	\$281,500	\$0	\$0	\$174,600	\$43,000	\$36,000	\$27,900
ROOSEVELT	\$141,600	\$26000.	\$0.	\$58400.	\$28000.	\$15200.	\$14000.
RUDOLFO ANAYA	\$35,500	\$0.	\$0.	\$0.	\$20000.	\$12000.	\$3500.
S. R. MARMON	\$71,300	\$0.	\$0.	\$30700.	\$20000.	\$13600.	\$7000.
SAN ANTONITO	\$70,000	\$0.	\$0.	\$2300.	\$20000.	\$40800.	\$6900.
SANDIA	\$236,100	\$0.	\$0.	\$143300.	\$43000.	\$26400.	\$23400.
SANDIA BASE	\$82,100	\$0.	\$0.	\$49600.	\$18000.	\$6400.	\$8100.
SCHOOL ON WHEELS	\$28,600	\$7000.	\$0.	\$1200.	\$12000.	\$5600.	\$2800.
SEVEN BAR	\$125,100	\$0.	\$0.	\$75600.	\$20000.	\$17100.	\$12400.
SIERRA VISTA	\$50,800	\$0.	\$0.	\$13000.	\$20000.	\$12800.	\$5000.
SOMBRA DEL MONTE	\$82,700	\$5500.	\$0.	\$37000.	\$20000.	\$12000.	\$8200.
SUNSET VIEW	\$32,400	\$0.	\$0.	\$0.	\$28000.	\$1200.	\$3200.
SY JACKSON	\$62,800	\$11000.	\$0.	\$15200.	\$20000.	\$10400.	\$6200.
TAFT	\$157,800	\$26000.	\$0.	\$72200.	\$28000.	\$16000.	\$15600.
TAYLOR	\$155,200	\$38500.	\$0.	\$61400.	\$28000.	\$12000.	\$15300.
TIERRA ANTIGUA	\$35,500	\$0.	\$0.	\$0.	\$20000.	\$12000.	\$3500.
TOMASITA	\$161,500	\$5500.	\$0.	\$104000.	\$28000.	\$8000.	\$16000.
TONY HILLERMAN	\$58,600	\$0.	\$0.	\$0.	\$32000.	\$20800.	\$5800.
TRUMAN	\$209,300	\$15000.	\$0.	\$115500.	\$36000.	\$17100.	\$25700.
VALLE VISTA	\$163,300	\$16500.	\$0.	\$94300.	\$26000.	\$10400.	\$16100.
VALLEY	\$202,500	\$0.	\$0.	\$105900.	\$43000.	\$33600.	\$20000.
VAN BUREN	\$199,400	\$11000.	\$0.	\$115600.	\$38000.	\$15200.	\$19600.
VENTANA RANCH	\$119,600	\$0.	\$0.	\$77400.	\$20000.	\$10400.	\$11800.
VOLCANO VISTA	\$139,500	\$0.	\$0.	\$41100.	\$43000.	\$41600.	\$13800.
WASHINGTON	\$199,000	\$13500.	\$15000.	\$105600.	\$32000.	\$11200.	\$21700.
WEST MESA	\$239,600	\$0.	\$0.	\$136100.	\$43000.	\$36800.	\$23700.
WHERRY	\$95,600	\$0.	\$0.	\$50700.	\$20000.	\$15500.	\$9400.
WHITTIER	\$129,900	\$0.	\$0.	\$78700.	\$28000.	\$10400.	\$12800.
WILSON	\$169,800	\$7000.	\$0.	\$86400.	\$30000.	\$29600.	\$16800.
ZIA	\$72,600	\$11000.	\$0.	\$24400.	\$18000.	\$12000.	\$7200.
ZUNI	\$115,500	\$19000.	\$0.	\$48800.	\$20000.	\$16300.	\$11400.
<b>TOTALS</b>	<b>\$18,778,400</b>	<b>\$1,274,000</b>	<b>\$473,000</b>	<b>\$9,116,600</b>	<b>\$3,702,500</b>	<b>\$2,345,100</b>	<b>\$1,867,200</b>

## eBoards and Clickers

Research has shown that increasing interaction increases academic performance. Teachers using eBoards and interaction tools increase student achievement. By 2016 every classroom will need an interactive eBoard with a student interaction tool. This proposal will only provide half of the classrooms with eBoards and tools by 2016 through capital.

Loc #	Site	Level	Number of Students	Number of classrooms	Number of eBoards to cover half of the classrooms	Cost of eBoards to meet minimum standard at 1 per classroom	Cost of eBoards to cover 1/2 of classrooms
321	A. MONTOYA	ES	399.	31	15	\$153,462	\$76,731
	ACCESS PROGRAM	AS		0	0	\$0	\$0
204	ACOMA	ES	226.	17	9	\$86,923	\$43,462
206	ADOBE ACRES	ES	837.	64	32	\$321,923	\$160,962
207	ALAMEDA	ES	326.	25	13	\$125,385	\$62,692
210	ALAMOSA	ES	664.	51	26	\$255,385	\$127,692
511	ALBQ EVENING	AS	95.	7	4	\$36,538	\$18,269
590	ALBUQUERQUE	HS	1,934.	149	74	\$743,846	\$371,923
213	ALVARADO	ES	400.	31	15	\$153,846	\$76,923
214	APACHE	ES	405.	31	16	\$155,769	\$77,885
215	ARMIJO	ES	489.	38	19	\$188,077	\$94,038
329	ARROYO DEL OSO	ES	406.	31	16	\$156,154	\$78,077
216	ATRISCO	ES	343.	26	13	\$131,923	\$65,962
15	AZTEC COMPLEX	DI		0	0	\$0	\$0
222	BANDELIER	ES	577.	44	22	\$221,923	\$110,962
225	BARCELONA	ES	659.	51	25	\$253,462	\$126,731
228	BEL-AIR ES	ES	431.	33	17	\$165,769	\$82,885
229	BELLEHAVEN	ES	357.	27	14	\$137,308	\$68,654
339	CARLOS REY	ES	1,024.	79	39	\$393,846	\$196,923
592	CEC	AS	26.	2	1	\$10,000	\$5,000
150	CENTRAL OFFICE	DI		0	0	\$0	\$0
295	CHAMIZA	ES	629.	48	24	\$241,923	\$120,962
234	CHAPARRAL	ES	791.	61	30	\$304,231	\$152,115
236	CHELWOOD	ES	546.	42	21	\$210,000	\$105,000
580	CIBOLA	HS	2,725.	210	105	\$1,048,077	\$524,038
180	CITY CENTRE	DI		0	0	\$0	\$0
407	CLEVELAND	MS	673.	52	26	\$258,846	\$129,423
237	COCHITI	ES	340.	26	13	\$130,769	\$65,385
240	COLLET PARK	ES	403.	31	16	\$155,000	\$77,500
241	COMANCHE	ES	466.	36	18	\$179,231	\$89,615
17	CORONADO	DI		0	0	\$0	\$0
351	CORRALES	ES	560.	43	22	\$215,385	\$107,692
514	DEL NORTE	HS	1,518.	117	58	\$583,846	\$291,923
203	DENNIS CHAVEZ	ES	751.	58	29	\$288,846	\$144,423
430	DESERT RIDGE	MS	1,075.	83	41	\$413,462	\$206,731
244	DOLORES GONZALES	ES	475.	37	18	\$182,692	\$91,346
350	DOUBLE EAGLE	ES	482.	37	19	\$185,385	\$92,692
249	DURANES	ES	283.	22	11	\$108,846	\$54,423
219	E. G. ROSS	ES	533.	41	21	\$205,000	\$102,500
252	EAST SAN JOSE	ES	637.	49	25	\$245,000	\$122,500
262	EDWARD GONZALES	ES	1,254.	96	48	\$482,308	\$241,154
480	EISENHOWER	MS	924.	71	36	\$355,385	\$177,692
515	ELDORADO	HS	1,970.	152	76	\$757,692	\$378,846
255	EMERSON	ES	455.	35	18	\$175,000	\$87,500
450	ERNIE PYLE	MS	635.	49	24	\$244,231	\$122,115
258	EUBANK	ES	533.	41	21	\$205,000	\$102,500
261	EUGENE FIELD	ES	414.	32	16	\$159,231	\$79,615

900 FAMILY SCHOOL	DI		0	0	\$0	\$0
FOOD SERVICES	DI		0	0	\$0	\$0
596 FREEDOM	AS	204.	16	8	\$78,462	\$39,231
410 GARFIELD	MS	392.	30	15	\$150,769	\$75,385
328 GEORGIA OKEEFFE	ES	629.	48	24	\$241,923	\$120,962
230 GOV. BENT	ES	571.	44	22	\$219,615	\$109,808
413 GRANT	MS	828.	64	32	\$318,462	\$159,231
267 GRIEGOS	ES	343.	26	13	\$131,923	\$65,962
415 HARRISON	MS	822.	63	32	\$316,154	\$158,077
270 HAWTHORNE	ES	525.	40	20	\$201,923	\$100,962
416 HAYES	MS	436.	34	17	\$167,692	\$83,846
520 HIGHLAND	HS	1,854.	143	71	\$713,077	\$356,538
273 HODGIN	ES	575.	44	22	\$221,154	\$110,577
418 HOOVER	MS	720.	55	28	\$276,923	\$138,462
221 HUBERT HUMPHREY	ES	465.	36	18	\$178,846	\$89,423
60 INDIAN SERVICES	DI		0	0	\$0	\$0
276 INEZ	ES	451.	35	17	\$173,462	\$86,731
420 JACKSON	MS	701.	54	27	\$269,615	\$134,808
490 JAMES MONROE	MS	1,510.	116	58	\$580,769	\$290,385
425 JEFFERSON	MS	837.	64	32	\$321,923	\$160,962
445 JIMMIE CARTER	MS	1,252.	96	48	\$481,538	\$240,769
405 JOHN ADAMS	MS	869.	67	33	\$334,231	\$167,115
217 JOHN BAKER	ES	504.	39	19	\$193,846	\$96,923
96 KANW FM-RADIO	DI		0	0	\$0	\$0
427 KENNEDY	MS	508.	39	20	\$195,385	\$97,692
279 KIRTLAND	ES	331.	25	13	\$127,308	\$63,654
231 KIT CARSON	ES	725.	56	28	\$278,846	\$139,423
485 L. B. JOHNSON	MS	1,043.	80	40	\$401,154	\$200,577
525 LA CUEVA	HS	2,171.	167	84	\$835,000	\$417,500
282 LA LUZ	ES	337.	26	13	\$129,615	\$64,808
285 LA MESA	ES	688.	53	26	\$264,615	\$132,308
288 LAVALAND	ES	722.	56	28	\$277,692	\$138,846
373 LEW WALLACE	ES	279.	21	11	\$107,308	\$53,654
70 LINCOLN COMPLEX (M & O)	DI		0	0	\$0	\$0
291 LONGFELLOW	ES	384.	30	15	\$147,692	\$73,846
297 LOS PADILLAS	ES	272.	21	10	\$104,615	\$52,308
336 LOS RANCHOS	ES	364.	28	14	\$140,000	\$70,000
300 LOWELL	ES	431.	33	17	\$165,769	\$82,885
303 MACARTHUR	ES	241.	19	9	\$92,692	\$46,346
435 MADISON	MS	719.	55	28	\$276,538	\$138,269
530 MANZANO	HS	2,102.	162	81	\$808,462	\$404,231
260 MANZANO MESA	ES	566.	44	22	\$217,692	\$108,846
365 MARIE M HUGHES	ES	722.	56	28	\$277,692	\$138,846
364 MARK TWAIN	ES	324.	25	12	\$124,615	\$62,308
250 MARY ANN BINFORD	ES	889.	68	34	\$341,923	\$170,962
305 MATHESON PARK	ES	307.	24	12	\$118,077	\$59,038
307 McCOLLUM	ES	433.	33	17	\$166,538	\$83,269
440 MCKINLEY	MS	655.	50	25	\$251,923	\$125,962
309 MISSION AVENUE	ES	389.	30	15	\$149,615	\$74,808
310 MITCHELL	ES	444.	34	17	\$170,769	\$85,385
312 MONTE VISTA	ES	504.	39	19	\$193,846	\$96,923
315 MONTEZUMA	ES	548.	42	21	\$210,769	\$105,385
47 MONTGOMERY	DI		0	0	\$0	\$0
324 MOUNTAIN VIEW	ES	360.	28	14	\$138,462	\$69,231
327 NAVAJO	ES	709.	55	27	\$272,692	\$136,346
549 NEW FUTURES	AS	217.	17	8	\$83,462	\$41,731
268 NORTH STAR	ES	578.	44	22	\$222,308	\$111,154
227 ONATE	ES	296.	23	11	\$113,846	\$56,923

332 OSUNA	ES	413.	32	16	\$158,846	\$79,423
275 PAINTED SKY	ES	1,084.	83	42	\$416,923	\$208,462
333 PAJARITO	ES	575.	44	22	\$221,154	\$110,577
317 PETROGLYPH	ES	782.	60	30	\$300,769	\$150,385
448 POLK	MS	403.	31	16	\$155,000	\$77,500
330 REGINALD CHAVEZ	ES	349.	27	13	\$134,231	\$67,115
540 RIO GRANDE	HS	2,024.	156	78	\$778,462	\$389,231
452 ROOSEVELT	MS	459.	35	18	\$176,538	\$88,269
360 S. Y. JACKSON	ES	550.	42	21	\$211,538	\$105,769
345 SAN ANTONITO	ES	323.	25	12	\$124,231	\$62,115
550 SANDIA	HS	2,126.	164	82	\$817,692	\$408,846
348 SANDIA BASE	ES	555.	43	21	\$213,462	\$106,731
597 SCHOOL ON WHEELS	AS	118.	9	5	\$45,385	\$22,692
265 SEVEN BAR	ES	848.	65	33	\$326,154	\$163,077
594 SIERRA ALTERNATIVE	AS	122.	9	5	\$46,923	\$23,462
356 SIERRA VISTA	ES	690.	53	27	\$265,385	\$132,692
357 SOMBRA DEL MONTE	ES	403.	31	16	\$155,000	\$77,500
19 STRONGHURST COMPLEX	DI		0	0	\$0	\$0
280 SUSIE RAYOS MARMON	ES	743.	57	29	\$285,769	\$142,885
455 TAFT	MS	601.	46	23	\$231,154	\$115,577
457 TAYLOR	MS	607.	47	23	\$233,462	\$116,731
363 TOMASITA	ES	416.	32	16	\$160,000	\$80,000
475 TRUMAN	MS	1,097.	84	42	\$421,923	\$210,962
370 VALLE VISTA	ES	485.	37	19	\$186,538	\$93,269
560 VALLEY	HS	1,733.	133	67	\$666,538	\$333,269
460 VAN BUREN	MS	573.	44	22	\$220,385	\$110,192
389 VENTANA RANCH EAST	ES	799.	61	31	\$307,308	\$153,654
VENTANA RANCH						
264 ELEMENTARY	ES	729.	56	28	\$280,385	\$140,192
575 VOLCANO VISTA	HS	482.	37	19	\$185,385	\$92,692
465 WASHINGTON	MS	549.	42	21	\$211,154	\$105,577
570 WEST MESA	HS	2,869.	221	110	\$1,103,462	\$551,731
376 WHERRY	ES	536.	41	21	\$206,154	\$103,077
379 WHITTIER	ES	454.	35	17	\$174,615	\$87,308
470 WILSON	MS	517.	40	20	\$198,846	\$99,423
385 ZIA	ES	419.	32	16	\$161,154	\$80,577
388 ZUNI	ES	450.	35	17	\$173,077	\$86,538
	CH					
	AR					
	TE					
RFK	R		0	0	\$0	\$0
RUDOLFO ANAYA	ES		0	0	\$0	\$0
SUNSET VIEW	ES		0	0	\$0	\$0
TIERRA ANTIGUA			0	0	\$0	\$0
TONY HILLERMAN			0	0	\$0	\$0
<b>YEARLY TOTALS</b>		<b>88,299.</b>	<b>6,792</b>	<b>3,396</b>	<b>33,961,154</b>	<b>\$16,980,577</b>