

Budget for NAS Art/Tech Ed	Years 1 - 4 (projected start summer 2010)		Cost
Hardware	Dell Power Vault NX3100 600GB Memory 12GB DDR 3 Ram	One unit needed purchased directly from Dell Education (quoted 6/9/10)	\$4,980.00
	Rack system expansion	One kit needed purchased directly from Dell Education (quoted 6/9/10)	\$275.00
	Installation	Use tech department dept for installation	\$0
	Cabling	Fiber optic patch cables from Dell Education	\$180.00
Software	Existing Software	Windows server system will continue to be used	\$0
	Upgrades	Linux freeware will be integrated locally in the computer repair classroom at the high school	\$0
Professional Development/ Training	Hardware Training	Hardware training will be conducted by the district technology staff, and will include the technology committee during a required floating in-service day	\$0
	Professional Development	Professional development will be conducted at the regularly scheduled department meetings.	\$0
Technical Support	Cost and availability	Access free technical support from Dell is available 24x7 for one year from date of purchase. Additional technical support provided by district's tech departments	\$0
	Warranty	Hardware has a warranty for three years from Dell (no onsite service)	\$0
Hardware upgrade and projected lifespan	Durability	As a remote piece of technology physical wear and tear is not a concern, but proper electrical protection will be needed and physical security will be needed	\$0
	Replacement	A full one year replacement will supplied by Dell, after that there will be two years of offsite repair warranty. After year three it will be a district responsibility.	\$0
	Maintenance	Physical maintenance will be minimal and can be done when other server maintenance is being conducted by district computer staff.	\$0
Estimated total costs for NAS Server Initiative year 1 = \$5,435			

Total Cost of Ownership Factor	Projected Improvements Year 3		Cost
Hardware	Upgrade to 1TB (Terra Bite)	Purchased from Dell (projected cost)	\$600.00
	Installation	Use of tech department and maintenance dept for installation	\$0
Software	Remote Access	The idea of being able to access the NAS server from home will be explored	\$0
	Upgrades	The school district license for Windows servers will be kept up to date and secured	\$0
Professional Development/ Training	Training	Department training will be reviewed and evaluated.	\$0
Technical Support	Availability	At this point the Dell warranty will expire and it will now be the responsibility of district staff	\$0
	Warranty	None	\$0
Replacement costs and durability	Durability	As a remote piece of technology physical wear and tear is not a concern, but proper electrical protection will be needed and physical security will be needed	\$0
	Replacement parts	Replacement parts are available directly from Dell.	\$0
	Maintenance	Physical maintenance will be minimal and can be done when other server maintenance is being conducted by district computer staff.	\$0
Estimated total costs for NAS Server Initiative year 2 = \$6,035			