

Technology System / Component	2015-16				2016-17				2017-18				2018-19				2019-20							
	QTY	Unit Price	Other Costs	Total Cost	QTY	Unit Price	Other Costs	Total Cost	QTY	Unit Price	Other Costs	Total Cost	QTY	Unit Price	Other Costs	Total Cost	QTY	Unit Price	Other Costs	Total Cost				
<b>I. USER DEVICES: HARDWARE HARDWARE HARDWARE</b>																								
<b>A. Student Mobile Computing Devices</b>																								
<u>Laptops:</u> Provide for grades indicated																								
	5120	\$900		\$4,608,000	2720	\$900		\$2,448,000	1300	\$900		\$1,170,000												
	9th - 12th grades				7th - 8th grades				6th grade															
	Teacher iPads and/or spares moved to K3 grades (option: 9th devices to K3 / teachers keep iPads)				Remove & sellback K3 (older iPads), move 7th/8th grade to K3, replace 4th with new devices, sell surplus				Remove & sellback 6th grade, replace 5th and K3 with new devices				The total of iPad sellback from previous years											
	Approx. 1300 needed for 3rd grade				1280	\$500		\$640,000	2700	\$500		\$1,350,000	-10000	\$100		-\$1,000,000								
								\$0				\$0												
								\$0				\$0												
<b>B. Teacher Mobile Computing Devices</b>																								
MacBook Pro replacement																								
									350	\$1,150		\$402,500	350	\$1,150		\$402,500	600	\$1,150		\$690,000				
<b>C. Desktops / Laptops</b>																								
Admin areas, labs, media centers, classrooms, PLTW, staff additions, and other areas																								
	600	\$750		\$450,000	900	\$750		\$675,000	750	\$750		\$562,500	750	\$750		\$562,500	750	\$750		\$562,500				
(Possible reduction or phase-out) Desktops / laptops (Approximately 7000)																								
<b>Subtotal Devices and Workstations:</b>				\$5,058,000					\$3,763,000					\$3,485,000					-\$35,000					\$1,252,500
																		<b>Section I Subtotal:</b>		\$13,523,500				

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<b>II. INSTRUCTION / CLASSROOM SUPPORT TECHNOLOGY:</b>																						
<b>A. Replace/ Upgrade Interactive Boards with Active Panels</b> (10% of classes / year or 50% over 5 years) Keep spares	130	\$4,500		\$585,000	130	\$4,500		\$585,000	130	\$4,500		\$585,000	130	\$4,500		\$585,000	130	\$4,500		\$585,000		
<b>B. Replace / Upgrade sound systems</b> (20% of all units per year)	260	\$1,000		\$260,000	260	\$1,000		\$260,000	260	\$1,000		\$260,000	260	\$1,000		\$260,000	260	\$1,000		\$260,000		
<b>Subtotal Instruction / Classroom Support:</b>				<b>\$845,000</b>				<b>\$845,000</b>				<b>\$845,000</b>				<b>\$845,000</b>				<b>\$845,000</b>		
																			<b>Section II Subtotal:</b>		<b>\$4,225,000</b>	
<b>III. IT NETWORK:</b>																						
<b>A. Server and Storage Upgrades</b> servers and storage rolling out of warranty Keep spares				\$50,000				\$50,000				\$125,000				\$125,000				\$50,000		
<b>B. Wireless Access Points Upgrade</b> Shown: completion of Elementary Schools with AC grade units.				\$350,000				\$350,000														
<b>C. Switching Upgrades</b> Includes Internet filter, firewall, wireless controller, and other network components Middle schools head-end switch Equips all schools with 2960s when approach end of life				\$100,000				\$100,000				\$100,000				\$100,000				\$100,000		
<b>D. Cabling Upgrades</b> (Terminates single mode and run CAT 6 drops- 5 years of 7-year program to complete re-wiring of all sites) Allows for 10 Gb capacity between closets to match 10 Gb WAN				\$250,000				\$250,000				\$250,000				\$250,000				\$250,000		
<b>E. Spare Equipment:</b>				\$125,000				\$125,000				\$125,000				\$125,000				\$125,000		
<b>F. Network Printing System Replacement</b> (Replace older printers and move toward centralized printing)				\$25,000				\$25,000				\$25,000				\$25,000				\$25,000		
<b>Subtotal IT Network:</b>				<b>\$900,000</b>				<b>\$900,000</b>				<b>\$625,000</b>				<b>\$625,000</b>				<b>\$550,000</b>		
<b>Column Totals</b>				<b>\$6,803,000</b>				<b>\$5,508,000</b>				<b>\$4,955,000</b>				<b>\$1,435,000</b>				<b>\$3,600,000</b>	<b>\$2,647,500</b>	
																			<b>Grand Total</b>		<b>\$21,348,500</b>	