		2015-16		2016-17				2017-18					018-19		2019-20				
Technology System / Component	QTY Price	-	ts Total Cost		Unit Price	Other Costs To	otal Cost	QTY	Unit Price Of	ther Costs	Total Cost	QTY	Unit Price	Other Costs	Total Cost	QTY	Unit Price	Other Costs	Total Cost
I. USER DEVICES:		HARDWAR	E					HARDWARE				HARDWARE							
A. Student Mobile Computing Devices																			
Laptops: Provide for grades indicated		n - 12th grades 900	\$4,608,000		7th - 8th g		\$2,448,000	1300	6th gra \$900	de	\$1,170,000								
<u>Tablets:</u> Replace/refresh iPads for grades indicated	Tead (opti	with new devices, sell surplus								The total of iPad sellback from previous years									
Tablets (Approximately 10,000)	Арргох. 1300	needed for 3rd o	graue	1280	\$500		\$640,000 \$0 \$0	2700	<b>Ф</b> 300		\$1,350,000 \$0 \$0	-10000	\$100		-\$1,000,000				
B. Teacher Mobile Computing Devices																			
MacBook Pro replacement								350	\$1,150		\$402,500	350	\$1,150		\$402,500	600	\$1,150		\$690,000
C. Desktops / Laptops 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)																			
Subtotal Devices and Workstations:			\$5,058,000				\$3,763,000				\$3,485,000				-\$35,000		Section I	Subtotal:	\$1,252,500 \$13,523,500

			2015-16			2016-17				2017-18				2018-19					2019-20			
Technology System / Component	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		
II. INSTRUCTION / CLASSROOM SUPPORT			Other Costs	Total Cost	QII	FIICE	COSIS	Total Cost	QII	FIICE	Other Costs	Total Cost	QII	FIICE	Cosis	Total Cost	QII	FIICE	Other Costs	Iotal Cost		
A. Replace/ Upgrade Interactive Boards with Active Panels (10% of classes / year or 50% over 5 years) Keep spares		\$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. Replace / Upgrade sound systems (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		
Subtotal Instruction / Classroom Support:				\$845,000				\$845,000				\$845,000				\$845,000				\$845,000		
																		Section II	Subtotal:	\$4,225,000		
III. IT NETWORK:				1																		
A. Server and Storage Upgrades servers and storage rolling out of warranty Keep spares				\$50,000				\$50,000				\$125,000				\$125,000				\$50,000		
B. Wireless Access Points Upgrade Shown: completion of Elementary Schools				\$250.000				<b>#250.000</b>														
with AC grade units.				\$350,000				\$350,000														
C. Switching Upgrades 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		
D. Cabling Upgrades (Terminates single mode and run CAT 6 drops-5 years of 7-year program to complete rewiring 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		
E. Spare Equipment:				\$125,000				\$125,000				\$125,000				\$125,000				\$125,000		
F. Network Printing System Replacement																						
(Replace older printers and move toward centralized printing				\$25,000				\$25,000				\$25,000				\$25,000				\$25,000		
Subtotal IT Network:				\$900,000				\$900,000				\$625,000				\$625,000		<b>.</b>	10.14.4.1	\$550,000		
Column Totals				\$6,803,000				\$5,508,000				\$4,955,000				\$1,435,000		Section II	I Subtotal	\$3,600,000 \$2,647,500		
																			Grand Total	\$21,348,500		