

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
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II. INSTRUCTION / CLASSROOM SUPPORT TECHNOLOGY:																						
A. Replace/ Upgrade Interactive Boards with Active Panels (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. 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:																						
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 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 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		
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				\$550,000					
																			Section III Subtotal		\$3,600,000	
Column Totals				\$6,803,000	\$5,508,000				\$4,955,000				\$1,435,000				\$2,647,500					
																			Grand Total		\$21,348,500	