



Core Technology Updates

- Core Lab Technology:** 5 year refresh and lease cycle for seated desktop labs and printing infrastructure
- Classroom Technology:** 5 year lease for classroom projectors, wiring, mirroring
- Staff Technology:** 4 year refresh and lease cycle for staff laptops

Item:	Description	Quantity	Unit Price	Total Cost	Year 1	Year 2	Year 3	Year 4	Year 5
Student Lab: Desktop Computers	(Current) iMac 2.7GHz, 8GB, Dell Optiplex 2.7GHz, 8GB	1,225	\$ 1150	\$1,408,750	\$281,750	\$276,850	\$276,850	\$276,850	\$276,850
Printers	(Current) HP LJ P3015dn	400	\$ 640	\$256,000	\$51,200	\$51,200	\$51,200	\$51,200	\$51,200
Teacher/Staff Laptops	(Current) MacBookPro 2.5GHz, 8GB	800	\$ 1250	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Classroom Infrastructure	Digital Projectors, mirroring, wiring, drops, installation	500	\$ 2000	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total - Core Technology Update/Refresh Cycle					\$832,950	\$828,050	\$828,050	\$828,050	\$828,050



Student Access

- Shared Devices:** 3 year refresh cycle and lease for shared grade level and core subject sets of digital tools

Item:	Description	Quantity	Unit Price	Total Cost	Year 1	Year 2	Year 3	Year 4	Year 5
Grade K2 Shareable Sets	TBD - Based on iPad mini 16GB WiFi	750	\$ 313	\$ 234,750	\$ 78,250	\$ 78,250	\$ 78,250	\$ 78,250	\$ 78,250
Grade K2 Charge/Secure Carts		24	\$ 1,500	\$ 36,000	\$ 36,000	\$ 0	\$ 0	\$ 0	\$ 0
Grade 3-5 and Media Shareable Sets	TBD - Based on Dell 11 Chromebook	1000	\$ 311	\$ 311,000	\$ 103,667	\$ 103,667	\$ 103,667	\$ 103,667	\$ 103,667
Grade 3-5 and Media Charge/Secure Carts		32	\$ 1,500	\$ 48,000	\$ 48,000	\$ 0	\$ 0	\$ 0	\$ 0
Grade 6-12 Shareable Sets (Core, Media Center)	TBD - Based on Dell 11 Chromebook	2500	\$ 311	\$ 777,500	\$ 259,167	\$ 259,167	\$ 259,167	\$ 259,167	\$ 259,167
Total - Student Access/Refresh Cycle					\$525,083	\$441,083	\$441,083	\$441,083	\$441,083



Support/Maintenance

- Licensing, Device Management, Support:** Annual contract/vendor fees

Support/Maintenance - Annual licensing, device management, support	Total - Annual Support	\$ 140,000	\$ 142,800	\$ 145,656	\$ 148,569	\$ 151,541
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Total - Years 1-5, Repeated through Years 6-10

	Year 1	Year 2	Year 3	Year 4	Year 5
Annual Totals (Core + Student Access + Maintenance)	\$1,498,033	\$1,411,933	\$1,414,789	\$1,417,702	\$1,420,674