

Item	Unit Cost	Building	Usage	Need	FY 10		FY 11		FY 12		FY 13	
					Quan	Total Cost	Quan	Total Cost	Quan	Total Cost	Quan	Total Cost
DESKTOPS												
Workstation: Staff	800	District	Admin. Support	42	25	20,000	0	0	5	4,000	12	9,600
Workstation: Student	1,900	WHS	Web2.0 Lab	25	25	47,500	0	0	0	0	0	0
Workstation: Student	1,400	WHS	Media/Music Lab	10	10	14,000	0	0	0	0	0	0
Workstation: Student	1,200	District	Learning Comm	143	143	171,600	0	0	0	0	0	0
Workstation: Student	1,300	WHS	Language Lab	25	0	0	0	0	25	32,500	0	0
LAPTOPS												
Laptop: Staff	1,000	District	Misc Needs	30	0	0	5	5,000	10	10,000	15	15,000
Laptop: Student	1,000	District	Laptop Carts	240	84	84,000	60	60,000	48	48,000	48	48,000
Netbook: Student	450	District	Cart(s)	157	75	33,750	46	20,700	0	0	36	16,200
NETWORK												
Server	7,500	Phillips	Vmware Host	4	1	7,500	1	7,500	1	7,500	1	7,500
Switch, Core	3,000	Phillips	Server Ntwrk	3	2	6,000	0	0	0	0	1	3,000
Switch, IDF	1,100	District	Misc	9	3	3,300	3	3,300	3	3,300	0	0
Network: Firewall	12,000	Phillips	Internet	1	0	0	0	0	0	0	0	0
Intrusion Detection	15,000	Phillips	Internet	1	0	0	0	0	0	0	1	15,000
iSCSI Upgrade	60,000	Phillips	Incr. Storage	2	1	60,000	0	0	0	0	1	60,000
Air Conditioner	1,000	Phillips	Srvr Cooling	1	1	1,000	0	0	0	0	0	0
Backup System	20,000	Phillips	Disaster Rcvrvy	1	0	0	0	0	1	20,000	0	0
Wireless AP	360	District	Misc	115	70	25,200	20	7,200	15	5,400	10	3,600
UPS	3,000	District	Power	9	0	0	2	6,000	3	9,000	4	12,000
Windows CALs	6	District	Server Usage	1500	1250	7,500	100	600	100	600	50	300
PERIPHERALS												
Printer: Network Laser	950	District	Misc	25	5	4,750	5	4,750	5	4,750	10	9,500
LCD Projector	500	District	Various	25	0	0	5	2,500	5	2,500	15	7,500
Digital Camera	175	District	Various	50	20	3,500	10	1,750	10	1,750	10	1,750
Vid Cam: Flip	150	District	Various	45	20	3,000	10	1,500	15	2,250	0	0
Vid Cam: MiniDV	300	District	Various	33	15	4,500	13	3,900	5	1,500	0	0
Flatbed Scanner	150	District	Learning Comm	10	0	0	5	750	5	750	0	0
					\$497,100.00		\$125,450.00		\$153,800.00		\$208,950.00	