

## FY16 Technology Budget Requests

	Unit Cost	Quantity	Total
<b>Instructional Technology Equipment, Leased</b>			
Apple Lease Payment 2 of 3 (Staff/Student laptops)	\$35,500	1	\$35,500
			<b>\$85,500</b>
<b>Instructional Technology Equipment, New</b>			
Digital Video Cameras	\$500	5	\$2,500
Staff Laptops (Incidental)	\$1,000	5	\$5,000
Digital Cameras	\$150	5	\$750
LCD Projectors	\$500	1	\$500
Desktop Scanner	\$300	1	\$300
			<b>\$9,050</b>
<b>Digital Learning Equipment, New</b>			
ChromeBooks	\$375	210	\$78,750
Laptop Carts	\$1,600	8	\$12,800
Digital Video Cameras	\$500	5	\$2,500
			<b>\$94,050</b>
<b>Administrative Tech Equipment, New</b>			
Administrative Computers (Nurses)	\$1,000	6	\$6,000
<b>Technology Infrastructure (Network, Servers), New</b>			
Access Points (elementaries)	\$800	85	\$68,000
HP Switches for APs	\$2,750	10	\$27,500
HP MSM lic. pack for 40 APs	\$2,900	2	\$5,800
Dell PowerEdge Server	\$8,000	1	\$8,000
Mac Mini i7 w/ OS X Server	\$1,420	1	\$1,420
HP 8-port Gigabit Switch	\$100	6	\$600
			<b>\$117,320</b>
<b>Account: Software</b>			
App Store Support Vouchers	\$100	6	\$600
Incidental Needs	\$2,000	1	\$2,000
McAfee VirusScan (yr)	\$8	100	\$800
vSphere Support, 6CPU+vCenter (yr)	\$5,563	1	\$5,563
Postini Gmail Archive (yr.)	\$9,000	1	\$9,000
IPass (yr.)	\$13,500	1	\$13,500
AutoAlert (yr.)	\$2,750	1	\$2,750
New SIS Costs (yr.)?	\$90,000	1	\$90,000
			<b>\$124,213</b>

	Unit Cost	Quantity	Total
<b>Account: Contract Services</b>			
Lightower Fiber Internet (yr)	\$12,000	1	\$12,000
MegaPath DSL (yr)	\$1,300	1	\$1,300
MD-Com (hndwr lic. + 8x5x5)	\$8,650	1	\$8,650
NEC Vmail + Call Accounting	\$1,300	1	\$1,300
PaloAlto Firewall Support + updtls	\$4,824	1	\$4,824
Dell EqualLogic iSCSI Support	\$6,500	1	\$6,500
HP Network Support (hrs) (HubTech)	\$155	24	\$3,720
Phone System Changes (hrs) (MDCom)	\$150	16	\$2,400
Network Cabling Services (Incident)	\$300	20	\$6,000
Electronics Recycling/Disposal (Incident)	\$750	3	\$2,250
			<b>\$48,944</b>
<b>Account: Supplies</b>			
Printer Toner and Ink (avg)	\$85	175	\$14,875
LCD Projector Lamps (ea)	\$250	20	\$5,000
Media (CD,DVD,USB, etc.)	\$60	30	\$1,800
Adapters (Video, audio, etc)	\$30	50	\$1,500
Cases/Stands	\$50	35	\$1,750
Misc. Supplies	\$2,000	1	\$2,000
Speakers	\$35	1	\$35
Headphones	\$30	1	\$30
			<b>\$26,990</b>
<b>Account: Repair and Maintenance</b>			
Power Adapters	\$70	50	\$3,500
Memory for Dell 745s	\$40	25	\$1,000
Offsite Hardware Repair (Incident) (OrraMac)	\$250	30	\$7,500
Audio/Visual Repairs (Incident) (Valley Comm)	\$500	5	\$2,500
Misc Components (HD, KB, Ram, etc..)	\$190	30	\$5,700
Larger Component Repair/Replace	\$650	10	\$6,500
			<b>\$26,700</b>