

Action	Description	Budget
Replacement devices, learner	Tablets, Laptops (4-12)	\$2,110,000
Replacement devices, classroom	Laptops, Desktops, Projectors, Printers	\$540,000
Replacement devices, staff	iPads, laptops, Desktops	\$370,000
Wireless upgrades	802.11ac2	\$500,000
Network upgrades	Switches, cabling, routers	\$50,000
Security camera upgrade	High Def. cameras	\$100,000
Security camera SAN expansion	Data Storage	\$400,000
Closet upgrades	Rewiring, climate control	\$100,000
MDM (multi-year)	Mobile device Management, managing iPads	\$450,000
WebFilter (multi-year)	Managing WebFilter categories and group policies	\$300,000
Hybrid Cloud Phase 1		\$250,000
Boardroom Broadcast system	System upgrade	\$250,000
Server/Desktop Virtualization	Upgrade hardware for virtualization	\$2,000,000
Admin Generator		\$350,000
	<b>Sub Total:</b>	<b>\$7,770,000</b>
Replacement devices, learner	Tablets, Laptops (4-12)	\$2,210,000
Replacement devices, classroom	Laptops, Desktops, Projectors, Printers	\$560,000
Replacement devices, staff	iPads, laptops, Desktops	\$390,000
Wireless upgrades	802.11ac2	\$500,000
Network upgrades	Switches, cabling, routers	\$50,000
Security camera upgrade	High Def. cameras	\$100,000
Closet upgrades	Rewiring, climate control	\$100,000
Hybrid Cloud Phase 2		\$250,000
Fiber Expansion	Redundant fiber between campuses	\$200,000
NOC Relocation Planning Costs		\$300,000
DR Relocation		\$150,000
	<b>Sub Total:</b>	<b>\$4,810,000</b>
Replacement devices, learner	Tablets, Laptops (4-12)	\$3,310,000
Replacement devices, classroom	Laptops, Desktops, Projectors, Printers	\$580,000
Replacement devices, staff	iPads, laptops, Desktops	\$410,000
Wireless upgrades	802.11ac2	\$500,000
Network upgrades	Switches, cabling, routers	\$50,000
Security camera upgrade	High Def. cameras	\$100,000
Closet upgrades	Rewiring, climate control	\$100,000
Hybrid Cloud Phase 3		\$250,000
	<b>Sub Total:</b>	<b>\$5,300,000</b>
Replacement devices, learner	Tablets, Laptops (4-12)	\$2,210,000
Replacement devices, classroom	Laptops, Desktops, Projectors, Printers	\$600,000
Replacement devices, staff	iPads, laptops, Desktops	\$430,000
Wireless upgrades	802.11ac2	\$500,000
Network upgrades	Switches, cabling, routers, firewall	\$3,000,000
UPS Upgrade	Battery backup in network closets	\$400,000
Security camera upgrade	High Def. cameras	\$100,000
Replacement shared devices	Tablets (K-3)	\$300,000

Closet upgrades	Rewiring, climate control	\$100,000
Hybrid Cloud Phase 4		\$250,000
VOIP	Voice Over IP Telephone upgrade	\$250,000
	<b>Sub Total:</b>	<b>\$8,140,000</b>
Replacement devices, learner	Tablets, Laptops (4-12)	\$2,210,000
Replacement devices, classroom	Laptops, Desktops, Projectors, Printers	\$620,000
Replacement devices, staff	iPads, laptops, Desktops	\$450,000
Wireless upgrades	802.11ac2	\$500,000
Network upgrades	Switches, cabling, routers	\$50,000
Security camera upgrade	High Def. cameras	\$100,000
Security camera SAN expansion	Data Storage	\$150,000
Closet upgrades	Rewiring, climate control	\$100,000
Hybrid Cloud Phase 5		\$250,000
Backup Upgrades		\$375,000
Web Filter Expansion		\$250,000
MDM Upgrade		\$200,000
	<b>Sub Total:</b>	<b>\$5,255,000</b>
<b>Grand Sub Total</b>		<b>\$31,275,000</b>
<b>Contingency 10.5%</b>		<b>\$3,283,875</b>
<b>Grand Total</b>		<b>\$34,558,875</b>