

District Technology Infrastructure Plan (2017 - 2028)

Year	1	2	3	4	5	6	7	8	9	10	11	12	Total 12 Years	AVG/Year	
	2017	2018	2019	2020	2021	2022	2023	2024	2024	2026	2027	2028			
Annual Totals (Major Maintenance)	\$ 304,405.38	\$ 73,051.00	\$ -	\$ 202,539.88	\$ 9,700.00	\$ 154,604.00	\$ 256,390.88	\$ 9,700.00	\$ -	\$ 202,539.88	\$ 164,304.00	\$ 53,851.00	\$ 1,431,086.02	\$ 119,257.17	
Sub-Totals	Switches	\$ 121,710.75	\$ 63,351.00	\$ -	\$ 4,106.00	\$ -	\$ 154,604.00	\$ 57,957.00	\$ -	\$ -	\$ 4,106.00	\$ 154,604.00	\$ 53,851.00	\$ 614,289.75	\$ 51,190.81
	Wireless	\$ 76,979.50	\$ -	\$ -	\$ 87,518.75	\$ -	\$ -	\$ 87,518.75	\$ -	\$ -	\$ 87,518.75	\$ -	\$ -	\$ 339,535.75	\$ 28,294.65
	Environmental Ctrl + UPS	\$ 36,750.00	\$ 3,700.00	\$ -	\$ 41,950.00	\$ 3,700.00	\$ -	\$ 41,950.00	\$ 3,700.00	\$ -	\$ 41,950.00	\$ 3,700.00	\$ -	\$ 177,400.00	\$ 14,783.33
	Servers and Additional Security	\$ 68,965.13	\$ 6,000.00	\$ -	\$ 68,965.13	\$ 6,000.00	\$ -	\$ 68,965.13	\$ 6,000.00	\$ -	\$ 68,965.13	\$ 6,000.00	\$ -	\$ 299,860.52	\$ 24,988.38
TRHS															
	Switches	\$ 49,000.00				\$ 49,000.00				\$ 49,000.00					
	Wireless	\$ 16,542.25					\$ 16,542.00					\$ 16,542.00			
	Environment Ctrl + UPS	\$ 10,400.00					\$ 10,400.00					\$ 10,400.00			
TRMS															
	Switches	\$ 18,600.50					\$ 18,600.00					\$ 18,600.00			
	Wireless	\$ 12,487.75					\$ 12,487.00					\$ 12,487.00			
	Environment Ctrl + UPS	\$ 3,700.00					\$ 3,700.00					\$ 3,700.00			
Bridge School															
	Switches	\$ 9,500.00				\$ -				\$ -					
	Wireless	\$ 7,457.50					\$ -					\$ -			
	Environment Ctrl + UPS	\$ 1,850.00					\$ -					\$ -			
TRES															
	Switches					\$ 37,000.00				\$ 37,000.00					
	Wireless					\$ 18,000.00					\$ 18,000.00				
	Environment Ctrl + UPS					\$ 7,050.00					\$ 7,050.00				
Slack															
	Switches	\$ 3,500.00				\$ 3,500.00				\$ 3,500.00					
	Wireless	\$ 675.75					\$ 675.00					\$ 675.00			
	Environment Ctrl + UPS	\$ 1,850.00					\$ 1,850.00					\$ 1,850.00			
TRLC															
	Switches	\$ 1,351.00				\$ 1,351.00				\$ 1,351.00					
	Wireless	\$ 1,351.50					\$ 1,351.00					\$ 1,351.00			
	Environment Ctrl + UPS	\$ 1,850.00					\$ 1,850.00					\$ 1,850.00			
BHES															
	Switches	\$ 34,940.00					\$ 34,940.00					\$ 34,940.00			
	Wireless	\$ 11,136.25					\$ 11,136.00					\$ 11,136.00			
	Environment Ctrl + UPS	\$ 6,700.00					\$ 6,700.00					\$ 6,700.00			
BHMS/HS															
	Switches	\$ 64,064.00					\$ 64,064.00					\$ 64,064.00			
	Wireless	\$ 23,649.75					\$ 23,649.75					\$ 23,649.75			
	Environment Ctrl + UPS	\$ 10,400.00					\$ 10,400.00					\$ 10,400.00			
Admin - CO															
	Switches - *See District-Wide	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Wireless	\$ 3,678.75					\$ 3,678.00					\$ 3,678.00			
	Environment Ctrl + UPS	\$ 3,700.00				\$ 3,700.00				\$ 3,700.00					
District-Wide															
	Servers	\$ 11,439.00					\$ 11,439.00					\$ 11,439.00			
	Backup Server	\$ 5,908.13	\$ 6,000.00					\$ 5,908.13	\$ 6,000.00					\$ 5,908.13	\$ 6,000.00
	Additional Security	\$ 51,618.00					\$ 51,618.00					\$ 51,618.00			
	District Core Switch @CO	\$ 4,106.25					\$ 4,106.00					\$ 4,106.00			