

Schedule H - Capital Request

School Technology 5 year Capital Expenses - Summary Sheet

9/12/2019

Item	priority	FY21 Year 1	FY22 Year 2	FY23 Year 3	FY24 Year 4	FY 25 Year 5	Totals	New Replace
Upgrade Backup system				\$ 42,000			\$ 42,000	Replace
Replace virtual server environment			\$ 52,000				\$ 52,000	Replace
server replacement	4	\$ 28,500			\$ 28,500		\$ 57,000	Replace
WiFi upgrades	1	\$ 81,000		\$ 180,000			\$ 261,000	New/Replace
End user devices to keep up with 20% annual replacemen	3	\$ 137,475	\$ 184,350	\$ 184,350	\$ 184,350	\$ 184,350	\$ 874,875	Replace
Replace Network Hardware - High School			\$ 180,000				\$ 180,000	Replace
Replace Network Hardware - Pierce				\$ 175,000			\$ 175,000	Replace
Replace Network Hardware - Tucker			\$ 50,000				\$ 50,000	Replace
Replace Network Hardwars - Glover					\$ 50,000		\$ 50,000	Replace
Replace Network Hardware - Collicot/Cunningham					\$ 165,000		\$ 165,000	Replace
Replace UPS backups in wiring closets				\$ 34,000			\$ 34,000	Replace
Chromebooks and carts	2	\$ 294,300	\$ 319,710				\$ 614,010	New
Replace phone system						\$ 428,000	\$ 428,000	Replace
Capital subtotal, natural evolution		\$ 541,275	\$ 786,060	\$ 615,350	\$ 427,850	\$ 612,350	\$ 2,982,885	