



Group	Device	Cost Per	Qty	Refresh	Cycle I Cost	Cycle II Cost
Teacher	Chromebook	\$375	4,000	4,200	\$1,500,000	\$1,575,000
Licensed (Non-classroom)	Chromebook	\$375	750	800	\$281,250	\$300,000
Admin	Win/Mac/Chromebook	\$1,200	300	325	\$360,000	\$390,000
Support Staff	Win Desktop	\$1,200	390	390	\$468,000	\$468,000
Special Use Cart	Chromebook Cart 40	\$15,000	155	155	\$2,325,000	\$2,325,000
K-5 Student	Chromebook	\$375	25,000	26,000	\$9,375,000	\$9,750,000
6-12 Student	Windows	\$800	25,000	26,000	\$20,000,000	\$20,800,000
					\$34,309,250	\$35,608,000

Voice Amplification	\$1,200	Includes Installation	No Refresh
Computer	\$500		Refresh
Wireless AP	\$1,500	Includes Installation	No Refresh
Mounted Projector	\$2,500	Includes Installation	Refresh
Projection Surface (Screen or Whiteboard)			

Install Type	Qty	Cycle I Cost	Cycle II Cost
Full Classroom	2805	\$18,372,750	\$5,049,000
Full Classroom No Wireless	917	\$4,630,850	\$1,650,600
Wireless Only	2031	\$3,046,500	N/A
		\$26,050,100	\$6,699,600

Elements	Description	Cost
Security		\$5,000,000
Records Digitization	5 contract emps. @ \$50K per year for 2 years	\$500,000
Technical Implementation of Visualization	\$100K per year 8 years	\$800,000
		\$6,300,000

Project/Solution	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Total
Scoping Engagement	\$1,800,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,000
Business Process Analysis	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$600,000	\$600,000	\$600,000	\$0.00	\$11,400,000
Software (\$99*2000*12)			\$2,370,000	\$2,370,000	\$2,370,000	\$2,370,000	\$2,370,000	\$2,370,000	\$14,220,000
Implementation & Configuration			\$3,000,000	\$1,000,000	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000
Architect	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,400,000
Inventory/IRC		\$400,000	\$100,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000
Time Management		\$1,200,000	\$350,000	\$350,000	\$350,000	\$800,000	\$350,000	\$350,000	\$3,750,000
									\$38,070,000

Title	Qty	Cost		