

Renovation Planning Expenses Chart for Information Technology

	<u>Estimate</u>	<u>Qty</u>	<u>Actual</u>	<u>Order Date</u>	<u>Vendor</u>	✓	<u>EtO Comparison</u>
Switches	\$ 300,000.00	-	\$ 276,070.67				\$ 23,929.33
24-Port Switches	\$ 5,292.92	16	\$ 84,686.72	4/22/2022	Avalon Tech		
48-Port Switches	\$ 8,192.88	19	\$ 155,664.72	4/22/2022	Avalon Tech		
24-Port Fiber Core	\$ 9,223.96	2	\$ 18,447.92	4/22/2022	Avalon Tech		
24-Port Copper Core	\$ 7,389.91	1	\$ 7,389.91	4/22/2022	Avalon Tech		
Transceiver Bundle Package	\$ 8,781.40	1	\$ 8,781.40	4/22/2022	Avalon Tech		
Setup Service Support - 5 Hours	\$ 1,100.00	1	\$ 1,100.00	4/22/2022	Avalon Tech		
Phone System	\$ 115,000.00		\$ 110,106.35				\$ 4,893.65
Total Equipment	\$ 21,480.25	1	\$ 21,480.25	6/1/2022	Advent/ACO		
Total Labor	\$ 20,348.50	1	\$ 20,348.50	6/1/2022	Advent/ACO		
Three Year Cloud Usage* (Move Capital)	\$ 68,284.80	1	\$ 68,277.60	6/1/2022	Advent/ACO		
Access Points	\$ 20,000.00		\$ 16,743.25				\$ 3,256.75
Ruckus ZoneFlex R720 Indoor Access Point	\$ 467.88	16	\$ 7,486.00		Router-Switch.com		
Ruckus ZoneFlex T610 Outdoor Access Point	\$ 1,100.00	6	\$ 6,600.00		Router-Switch.com		
Ruckus Access Point Support	\$ 45.15	15	\$ 677.25		Velocity Network		
Ruckus Mounts	\$ 198.00	10	\$ 1,980.00		Router-Switch.com		
Televisions	\$ 21,000.00		\$ 5,426.02				\$ 15,573.98
Vizio 43" Television	\$ 240.02	1	\$ 240.02	4/14/2023	CDWG		
Vizio 70" Television	\$ 538.00	6	\$ 3,228.00	9/25/2023	WalMart		
Samsung 86" Television	\$ 1,592.13	1	\$ 1,592.13	4/14/2023	CDWG		
New TV Mounts Bundle (12 Pack)	\$ 365.87	1	\$ 365.87	1/31/2023	Amazon		
ScreenBeams	\$ 9,500.00		\$ 6,209.82				\$ 3,290.18
ScreenBeam 960	\$ 281.99	18	\$ 5,075.82	4/14/2023	CDWG		
ScreenBeam 1100	\$ 1,134.00	1	\$ 1,134.00	4/14/2023	CDWG		
A/V Systems	\$ 59,500.00		\$ 108,973.41				\$ (49,473.41)
Owl Labs 360 Camera/Speaker/Micro	\$ 991.00	3	\$ 2,973.00	4/14/2023	CDWG		
New LGI Room Main Supplies Package	\$ 63,643.37	1	\$ 63,643.37	5/12/2023	Fact Audio		

New LGI Room Secondary Supplies Package	\$	42,357.04	1	\$	42,357.04	5/9/2023	CDWG
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Additional HW/Software Needed	\$	75,000.00		\$	114,085.28		\$ (39,085.28)
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New AD Physical Server (Replace AD02)	\$	6,236.11	1	\$	6,236.11	1/26/2023	Dell
Classlink Software (Replace AppsPortal)	\$	5,857.75	1	\$	5,857.75	2/15/2023	Classlink
SchoolPass Software (New Visitor Management)	\$	5,205.00	1	\$	5,205.00	3/2/2023	SchoolPass
Cell Boosters - Main Building Package	\$	39,992.00	1	\$	39,992.00	4/5/2023	ECS
Cell Boosters - Skills Building Package	\$	23,875.00	1	\$	23,875.00		ECS
Optiplex 7000 Video Wall PCs	\$	141.88	4	\$	567.52	3/22/2023	Amazon
Video PC Mounts	\$	26.60	5	\$	133.00	3/22/2023	Amazon
Datto Backup/Recovery Solution	\$	8,950.00	1	\$	8,950.00	9/27/2023	Velocity Network
Additional iPads Needed for Renovation	\$	1,200.00	5	\$	6,000.00		
Replacment SonicWall Internet Firewall	\$	13,128.00	1	\$	13,128.00	9/27/2023	Velocity Network
Internet Filtering Appliance (3 Years)	\$	4,140.90	1	\$	4,140.90	4/14/2023	FastVue

Large IT Repairs	\$	60,000.00		\$	50,685.00		\$ 9,315.00
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40 Block Hours Bundle (Servers Migration)	\$	4,200.00	1	\$	4,200.00	4/28/2022	AEC Group (Original PO \$7K)
50 Block Hours Bunde (On Site, Assorted)	\$	9,850.00	1	\$	9,850.00	11/10/2022	AEC Group
40 Block Hours Bundle (DC and Mail Migration)	\$	7,000.00	1	\$	7,000.00	5/12/2023	AEC Group
40 Block Hours Bundle (DC and Mail Migration)	\$	7,000.00	1	\$	7,000.00	7/5/2023	AEC Group
Extra Hours (New Network and Repair AEC)	\$	13,703.75	1	\$	13,703.75	8/29/2023	Velocity Network
Extra Hours (Scanning Problem)	\$	143.75	1	\$	143.75	9/14/2023	Velocity Network
Extra Hours (Switch Problems in ADS/GRA)	\$	143.75	1	\$	143.75	9/15/2023	Velocity Network
Extra Hours (Email Relay Problem)	\$	143.75	1	\$	143.75		Velocity Network
Extra Hours	\$	8,500.00	1	\$	8,500.00		

Large Infinite Campus Repairs	\$	55,000.00		\$	33,000.00		\$ 22,000.00
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96 Block Hours Bundle (IC Alignment)	\$	20,600.00	1	\$	20,600.00	6/30/2022	Custom Computer
80 Hours Stangl SQL Report Conversion	\$	3,800.00	1	\$	3,800.00		JStangl Solutions
IC to SchoolPass SFTP Extract	\$	1,600.00	1	\$	1,600.00		Custom Computer
Extra Hours	\$	7,000.00	1	\$	7,000.00		

Contingency	\$	35,000.00		\$	27,553.43		\$ 7,446.57
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Server Controller Hardware Replace Card	\$	818.98	1	\$	818.98	8/3/2022	Dell
Fifteen Additional HDMI Cords for TVs	\$	25.39	15	\$	380.84	9/10/2022	Amazon
Five Additional HDMI Cords for TVs	\$	32.99	5	\$	164.95	3/15/2023	Amazon
Twenty Five Graphic Cards for Drafting	\$	283.79	25	\$	7,094.75	10/14/2022	Dell

Replacement UPS for Rear IDF Rack	\$	1,307.99	1	\$	1,307.99	11/29/2022	Dell
Replacement DDE Monitor due to Damage	\$	601.99	1	\$	601.99	9/14/2023	Dell
Printer Stands	\$	210.00	10	\$	2,100.00	3/30/2023	ComDoc
Logitech Brio Webcams	\$	183.64	3	\$	550.92	4/14/2023	CDWG
Solid State Hard Drives for DDE and CMP	\$	47.24	50	\$	2,362.00	4/14/2023	CDWG
Network Wiring for CMP Temporary Move	\$	1,034.01	1	\$	1,034.01	6/13/2023	Graybar
Correct Fiber Wiring from Demarc Point	\$	4,500.00	1	\$	4,500.00	8/15/2023	Velocity Network
Additional Wiring Needed in LGI	\$	6,137.00	1	\$	6,137.00	9/25/2023	Fact Audio
iPad Wall Mount	\$	250.00	2	\$	500.00		CDWG
Digital Record Scanning to BoardDocs							

Furniture/Equipment Fund	\$ 1,675,000.00	-	\$ 1,675,000.00	\$ 1,146.77
Total Used Above	\$ 750,000.00	-	\$ 748,853.23	
Remaining F/E Balance	\$ 925,000.00	-	\$ 926,146.77	

Other Renovation Fund	\$ 112,000.00		\$ 111,210.00	
Titan Agreement (Rebuild ECTS Network)	\$	9,267.50	12	\$ 111,210.00 10/3/2023 Velocity Network