

# FTHS Tech Budget | Annually

Annual Exp.	Item	Quantity	Unit	Total
	printer maintenance	1	\$ 1,900.00	\$ 1,900.00
	bulbs	15	\$ 133.33	\$ 1,999.95
	batteries	10	\$ 10.00	\$ 100.00
	website (hosting, domain, templates)		\$ 1,000.00	\$1,000.00
	radios	2	\$ 250.00	\$ 500.00
	miscellaneous		\$ 1,000.05	\$1,000.05
	Ink/toner		\$ 2,500.00	\$2,500.00
adj. June 2013	<b>Total Annual Expenses</b>			<b>\$ 9,000.00</b>
2009-2010	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 9,000.00
	H pod replacement	36	\$ 1,033.68	\$ 37,212.48
	Lab laser printers	2	\$ 1,553.84	\$ 3,107.68
	Mac for Journalism	1	\$ 1,650.00	\$ 1,650.00
	<b>Total Expense</b>			<b>\$ 50,970.16</b>
2010-2011	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 9,000.00
	Teacher CPUs (22 of the 37)	22	\$ 1,222.57	\$ 26,896.54
	Media Center CPU (for student use)	5	\$ 1,033.68	\$ 5,168.40
	Media Center Thin Clients (for student use)	30	\$ 629.44	\$ 18,883.20
	B building laser printer	5	\$ 1,553.84	\$ 7,769.40
	<b>Total Expense</b>			<b>\$ 62,668.14</b>
2011-2012	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$9,000.00
	E pod CPUs	25	\$ 1,033.68	\$ 25,842.00
	Teacher CPUS (15 of 37)	15	\$ 1,222.57	\$ 18,338.55
	<b>Total Expense</b>			<b>\$ 53,180.55</b>
2012-2013	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 9,000.00
	G-104 Lab replacement	36	\$ 1,222.57	\$ 44,012.52
	<b>Total Expense</b>			<b>\$ 53,012.52</b>
2013-2014	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 9,000.00
	Mobile Technology in classrooms			\$ 38,400.00
	Support Staff CPUs (A or B buildings)	6	\$ 1,250.00	\$ 7,500.00
	<b>Total Expense</b>			<b>\$ 54,900.00</b>
2014-2015	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 9,000.00
	Replace Teacher PCs in D-104, G-104	2	\$ 680.00	\$1,360
	D-104 & G-104 labs PCs	78	\$400.00	\$ 31,200.00
	J-Building projector cart, laptop			\$ 1,000.00
	Mobile Tech and apps for classrooms			\$13,000.00
	I-Pod Replacement w/Chromeboxes	24	\$ 250.00	\$6,000.00
	Staff CPUs: counselors, Tech. Coord., Girls P.E.)	4	\$ 680.00	\$2,720
	<b>Total Expense</b>			<b>\$ 64,280.00</b>

2015-2016	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 9,000.00
	Teacher PCs & Monitors (D, G, H Pods, Registrar, Student Store x 2) -- NOTE: Microsoft Settlement funds of \$18,078.00 for hardware and \$17,828 for software will be used for E, F, I pods (18 PCs)	13	\$ 1,100.00	\$ 14,300.00
	Replace Pod laser printers	6	\$ 1,666.66	\$ 9,999.96
	Mobile Technology in classrooms			\$ 15,000.04
	<b>Total Expense</b>			<b>\$ 48,300.00</b>
2016-2017	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 9,000.00
	E-Pod (Chromeboxes)	36	\$ 300.00	\$ 10,800.00
	H-Pod (PCs)	36	\$ 600.00	\$ 21,600.00
	Mobile Technology			\$ 10,600.00
	<b>Total Expense</b>			<b>\$ 52,000.00</b>
2017-2018	Item	Quantity	Unit	Total
	Annual Expenses	see above	-	\$ 9,000.00
	Teacher Computers (G105, G104, D104)	15	\$1,200	\$ 18,000.00
	A & B building printers			\$ 10,000.00
	Mobile Technology in classrooms			\$ 5,400.00