

**IT 5 Year Plan**

**101-902-975-980**

2021		2022		2023		2024		2025		2026	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Laptops*	\$ 6,599.90	Laptops (20)	\$ 30,000.00			Laptops (23)	\$ 34,500.00	Laptops (7)	\$ 10,500.00	Laptops (20)	\$ 30,000.00
<b>TOTAL</b>	<b>\$ 6,599.90</b>	<b>TOTAL</b>	<b>\$ 30,000.00</b>	<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 34,500.00</b>	<b>TOTAL</b>	<b>\$ 10,500.00</b>	<b>TOTAL</b>	<b>\$ 30,000.00</b>

**427-212-985-000 CIP as of 1/1/21 - \$75,471.48**

2021		2022		2023		2024		2025		2026	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Microsoft Exchange**	\$ 136,106.00	Microsoft Exchange** Internet Firewall/Content Filter**	\$ 60,291.00 \$ 12,000.00	Microsoft Exchange**	\$ 60,291.00	Microsoft Exchange**	\$ 60,291.00	Virtual Machine Host Server** Storage Area Network** Information System Backup** Microsoft Exchange**	\$ 42,000.00 \$ 50,000.00 \$ 36,000.00 \$ 60,291.00	Microsoft Exchange** Ethernet Network Infrastructure Equ	\$ 60,291.00 \$ 210,000.00
<b>TOTAL</b>	<b>\$ 136,106.00</b>	<b>TOTAL</b>	<b>\$ 72,291.00</b>	<b>TOTAL</b>	<b>\$ 60,291.00</b>	<b>TOTAL</b>	<b>\$ 60,291.00</b>	<b>TOTAL</b>	<b>\$ 188,291.00</b>	<b>TOTAL</b>	<b>\$ 270,291.00</b>

\* Denotes item already purchased.

\*\* Included in CIP or Board Approved Budget Amendment.