

| <b>SCHOOLS</b>                                   | <b>FY17</b>       |
|--|-------------------|
| <b>INFORMATION TECHNOLOGY</b>                    |                   |
| One to One Technology Initiative                 | \$ 161,200        |
| Switches & AP Upgrades                           | 20,000            |
| Microsoft Office 365 Initial Setup/Migration     | 15,000            |
| Administrative Replacements                      | 5,000             |
| Classroom Inst. Tech.- Elementary                | 48,750            |
| Classroom Inst. Tech.- High                      | 48,750            |
| Server replacements                              | -                 |
| <b>TOTAL INFORMATION TECHNOLOGY</b>              | <b>\$ 298,700</b> |
| <b>TRANSPORTATION</b>                            |                   |
| Bus Replacement                                  | \$ 95,000         |
| Seven Passenger Van                              | 22,000            |
| Driver's Education Car                           | 18,000            |
| <b>TOTAL TRANSPORTATION</b>                      | <b>\$ 135,000</b> |
| <b>OPERATIONS &amp; FACILITIES</b>               |                   |
| CCES Cafeteria Dining Room & Kitchen HVAC Units  | 29,840            |
| Water Source Heatpump Replace (18 Units All Sch) | 33,488            |
| <b>TOTAL OPERATIONS &amp; FACILITIES</b>         | <b>\$ 63,328</b>  |
| <b>TOTAL SCHOOLS</b>                             | <b>\$ 497,028</b> |
| <b>Total</b>                                     | <b>497,028</b>    |
| <i>State</i>                                     | <i>151,200</i>    |
| <i>County</i>                                    | <i>345,828</i>    |
|  | -                 |