

	Total	Notes
Technology		
Network Construction, 1 time fee	750,000.00	\$75,000 with eRate Discount (could take up to 12 months for reimbursement)
Network Infrastructure	45,270.00	
Network Drops, for CCTV and Wireless	8,250.00	
CCTV Cameras and Equipment	29,675.00	
Dell 5490 Computers, 80 total	77,312.00	
Dell 5530 Computers, 80 total	102,240.00	
D & D Network Costs, estimated	25,000.00	
Mobile Computing Carts, 8 total	11,399.92	
Displays, 8 total, includes installation	25,840.96	
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	1,074,987.88	399,987.88 with eRate Discount

Equipment - Welding

Material to Build Welding Booths, 20 total	10,000.00
250 Stick Welder with PFC, 10 total	30,000.00
Milleromatic 252 mig welder, 10 total	30,000.00
Milleromatic 252 Mig Welder Spoolgun Alum. Package, 1 total	4,000.00
Syncrowave 350, 1 total	10,000.00
Gloves, Jackets, Helmet, Grinders, Hammer, Brushes, 20 sets	8,000.00
Oxy Fel Rig Cart and Torch, 2 total	3,000.00
Iron Worker, 1 total	25,000.00
5 x 10 Plasma CNC, 1 total	26,110.00
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	146,110.00

Equipment - Automotive

Tools, United Commercial Supply, tools & supplies	92,817.61
Portable Exhaust System	2,500.00
Ozzy Parts Washer, 1 total	2,500.00
Automotive Lifts, 3 total	14,020.86
Alignment Machine, 1 total	52,069.57
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	163,908.04

Equipment - Industrial Engineering

Lathe, 5 total	118,000.00
Milling Machine, 5 total	78,400.00
Vertical Machining Center, 2 total	83,000.00
CNC Toolroom Lathe, 2 total	89,700.00
Fanuc Robotic Arm, 1 total	88,950.00
Epilog Laser, 1 total	29,465.00
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	487,515.00

Totals	1,872,520.92
Perkins Grant	(58,000.00)
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	1,814,520.92

Already Purchased

Furniture	50,187.61	paid with Local Funds
Tools	14,782.72	paid by Project Mays
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	64,970.33	

Estimate of Construction & Architect Fees	1,000,000.00
Total Needs	<u>1,814,520.92</u>
	2,814,520.92

	Total	Notes
Technology- costs are subject to change		
Network Construction, 1 time fee	750,000.00	\$75,000 with eRate Discount (could take up to 12 months for reimbursement)
Network Infrastructure	36,490.00	
D & D Network Costs, estimated	7,000.00	
CCTV Cameras and Equipment	6,363.00	
Dell 5530 Computers, 80 total	102,240.00	does not include software costs
Mobile Computing Carts, 8 total	11,399.92	
Displays, 8 total, includes installation	-	will use projectors from Milam
	913,492.92	238,492.92 with eRate D

Equipment - Welding- costs are subject to change

Material to Build Welding Booths, 20 total	10,000.00
250 Stick Welder with PFC, 10 total	30,000.00
Milleromatic 252 mig welder, 10 total	30,000.00
Milleromatic 252 Mig Welder Spoolgun Alum. Package, 1 total	4,000.00
Syncrowave 350, 1 total	10,000.00
Gloves, Jackets, Helmet, Grinders, Hammer, Brushes, 20 sets	8,000.00
Oxy Fel Rig Cart and Torch, 2 total	3,000.00
Iron Worker, 1 total	25,000.00
5 x 10 Plasma CNC, 1 total	26,110.00
	146,110.00

Equipment - Automotive- costs are subject to change

Tools, United Commercial Supply, tools & supplies	92,817.61
Portable Exhaust System	2,500.00

Ozzy Parts Washer, 1 total	2,500.00
Automotive Lifts, 3 total	14,020.86
Alignment Machine, 1 total	52,069.57
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	163,908.04

Equipment - Industrial Engineering- costs are subject to change

Lathe, 5 total	118,000.00	
Milling Machine, 5 total	78,400.00	
Vertical Machining Center, 1 total	41,500.00	
CNC Toolroom Lathe, 2 total	30,000.00	purchase used from local machine shop
Fanuc Robotic Arm, 1 total	93,750.00	
Epilog Laser, 1 total	29,465.00	
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	391,115.00	

Totals	939,625.96
Perkins Grant	(58,000.00)
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	881,625.96

Already Purchased

Furniture	50,187.61	paid with Local Funds
Tools	14,782.72	paid by Project Mays
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	64,970.33	

Estimate of Construction & Architect Fees	1,000,000.00
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Total Needs	881,625.96
	1,881,625.96

Discount