

Attachment: B

Mecklenburg County Public Schools
Five Year Savings Analysis (Implementation of Google Applications Education Edition)

Expenses

Email Server	(Servers are purchased on a four year replacement cycle)		
2008-2009	Server Purchase	\$	6,719.35
2012-2013	Server Purchase	\$	6,719.35
	TOTAL Expense	\$	13,438.70
Spam Filter	(Appliance and support purchase on a three year plan and replaced on a three year replacement cycle)		
2009-2010	Spam Firewall and 3 year support	\$	6,520.00
2012-2013	Spam Firewall and 3 year support	\$	6,520.00
	TOTAL Expense	\$	13,040.00
Microsoft Exchange	(MCPS upgrades Microsoft Exchange on a four year replacement cycle)		
2008-2009	Microsoft Exchange 2007:700 users Staff Only	\$	5,757.00
2010-2011	Addition of High School Students to existing system (1408 users)	\$	9,856.00
2012-2013	Upgrade to Microsoft Exchange X Add Middle School Students (1091)	\$	23,250.00
	TOTAL Expense	\$	38,863.00
Microsoft Office Professional Edition	(2050 Office XP licenses and 450 Office 2003 licenses)		
2008-2009	Upgrade to Office 2007 (2050 licenses)	\$	110,728.00
2011-2012	Upgrade to Office X (450 licenses)	\$	24,328.00
	TOTAL EXPENSE	\$	135,056.00

GRAND TOTAL EXPENSES Over the Next Five Years: \$ 200,397.70

Note: This analysis does not include utility costs to operate the servers, firewalls or equipment or labor to support the hardware and software.