

**EDUNET Cost Structure based on K-12 Enrollment \***

Updated August 17, 2005

**Exhibit A**

	<b>Enrollment</b>	<b>5Yr. Capitalization</b>	<b>Cap. Monthly</b>	<b>Monthly Maintenance@</b>	<b>Total Cost per</b>	<b>After 25% Dual Credit</b>	<b>Account Number</b>
	<b>Fall 2004</b>	<b>\$ 250,000.00</b>	<b>Cost</b>	<b>\$98,050.00</b>	<b>Month</b>	<b>Discount</b>	
Abingdon #217	799	10632.35	177.21	347.50	<b>524.71</b>	<b>393.53</b>	518-001
Avon #176	281	3739.29	62.32	122.21	<b>184.53</b>	<b>138.40</b>	518-002
Bushnell-Prairie City #170	755	10046.84	167.45	328.36	<b>495.81</b>	<b>371.86</b>	518-003
Carthage #338	777	10339.60	172.33	337.93	<b>510.26</b>	<b>382.69</b>	518-004
Dallas City	237	3153.78	52.56	103.08	<b>155.64</b>	<b>116.73</b>	518-005
Farmington #265	1325	17631.87	293.86	576.27	<b>870.13</b>	<b>652.60</b>	518-006
Galesburg #205	4752	63235.22	1053.92	2066.74	<b>3120.66</b>	<b>2340.49</b>	518-007
Hamilton #328	640	8516.53	141.94	278.35	<b>420.29</b>	<b>315.22</b>	518-008
Industry #165	176	2342.05	39.03	76.55	<b>115.58</b>	<b>86.68</b>	518-009
Knoxville #202	1081	14384.95	239.75	470.15	<b>709.90</b>	<b>532.42</b>	518-010
LaHarpe #335	448	5961.57	99.36	194.84	<b>294.20</b>	<b>220.65</b>	518-011
Monmouth -Roseville #238	1766	23500.29	391.67	768.07	<b>1159.74</b>	<b>869.80</b>	518-012
Nauvoo-C #325	355	4724.01	78.73	154.40	<b>233.13</b>	<b>174.85</b>	518-013
West Prairie # 103	775	10312.98	171.88	337.06	<b>508.95</b>	<b>381.71</b>	518-014
ROWVA #208	784	10432.75	173.88	340.98	<b>514.86</b>	<b>386.14</b>	518-015
Southeastern #337	541	7199.13	119.99	235.29	<b>355.28</b>	<b>266.46</b>	518-016
Spoon River #4	419	5575.66	92.93	182.23	<b>275.16</b>	<b>206.37</b>	518-017
United # 304	657	8742.75	145.71	285.74	<b>431.45</b>	<b>323.59</b>	518-018
Warsaw #316	493	6560.39	109.34	214.42	<b>323.76</b>	<b>242.82</b>	518-019
West Central # 235	1093	14544.63	242.41	475.37	<b>717.78</b>	<b>538.33</b>	518-020
Williamsfield #210	266	3539.68	58.99	115.69	<b>174.68</b>	<b>131.01</b>	518-021
Yorkwood #225	367	4883.70	81.39	159.62	<b>241.01</b>	<b>180.76</b>	518-022
<b>Totals</b>	<b>18787</b>	<b>250000.00</b>	<b>4166.67</b>	<b>8170.83</b>	<b>12337.50</b>	<b>9253.13</b>	

\* Based on Fall 2004 enrollment figures obtained from the Illinois State Board of Education (ISBE)

	<b>Multiplication</b>		<b>Multiplication</b>	
<b>Capitalization Amount</b>	<b>Factor</b>	<b>Maintenance/Yr</b>	<b>Factor(10 YR)</b>	
\$ 250,000.00	13.3071	\$ 98,050.00	5.2190	

**Cost per student/month: \$0.66 Per Year \$7.88**

**Assumptions:**

1. Calculations do not take into account contribution/monthly charges to Knox College
2. ICN Monthly line charges included in the calculations
3. Network Refresh built-in at the end of year 5

**Costs that went into the cost structure calculations:**

\* Based on System Design by DerbyTech Computer Works

FY/Costs	Mainten.	MediaComm 20 MB Ct.	Managed	Technology	Total
	Contract		Services	Refresh	
FY2006	41250	16800	40000		98050
FY2007	41250	16800	40000		98050
FY2008	41250	16800	40000		98050
FY2009	41250	16800	40000		98050
FY2010	41250	16800	40000		98050
	<b>206250</b>	<b>84000</b>	<b>200000</b>		

**First Five Year Total \$490,250.00**

FY 2011	41250	16800	40000		98050
FY 2012	41250	16800	40000		98050
FY 2013	41250	16800	40000		98050
FY 2014	41250	16800	40000		98050
FY 2015	41250	16800	40000		98050
	<b>206250</b>	<b>84000</b>	<b>200000</b>		

**Second Five Year Total \$490,250.00**

**Ten Year Total \$980,500.00**

### **Services included in the proposed cost structure**

1. Internet Access -- Passthrough of ICN allocated bandwidth
2. IPVideo -- Distance Learning using IP based distance learning equipment
3. WebCT Hosting
4. ETC-TV Educational Cable Access Television