

Maine School Administrative District #75 Computer Replacement Plan Budget

The technology department maintains a complete hardware inventory of all computer assets available within district facilities. The department analyzes the hardware and applies the resources to the short-term hardware goals based on the replacement plan. The following is a description of the analysis and the strategy the District has selected to meet the replacement plan goals.

Current inventory (3.12.07):

99 computers disposed of in FY06-07
 606 - MLTI Program Devices
 2463 - MSAD#75 current devices

1741 –Total Computers

780 are considered adequate
 11 of the adequate computers cannot be applied to the goals of the plan due to special projects the devices are assigned to support. MLTI devices were included in the plan as the technology service to 7th and 8th grade staff and students, however, are not part of the total adequate computers to be applied to the replacement plan goals.

The district has 944 adequate computers are required to meet the replacement plan goals. This number does not take into account the students and staff involved with the MLTI project. Due to the large lease purchases made in prior years there are a high quantity of devices to be replaced in FY-09 and FY-10. The plan addresses this issue by temporarily allowing a 6-year replacement and spreading the replacement cycle over 5 years. By FY-12 all machines will be 5 years or less.

Strategy for achieving goals

Proposed Replacement Schedule:

	FY-08	FY-09	FY-10	FY-11	FY-12
Required Replacement to meet 5-year target	177	290	288	30	148
Annual budget to replace 944 computers based on target of a 5-Year life-cycle but allowing for upwards of 6+ year cycle.	\$152,631	\$152,631	\$152,631	\$152,631	\$152,631
Recommended yearly replacement quantity	187	187	187	187	187
Purchasing 187 devices/year leaves balance of devices as shown (includes carryover)	10	-94	-195	-39	0
	Extra	Short	Short	Short	Even!

Notes:

- Information on specific and totals of laptops/desktops to replace yearly is under development to ensure accuracy.
- Does not reach a 5-Year Replacement Cycle of computers in FY09, FY10, and FY11.
- Could consider a one time bump in budget during FY-09 and or FY-10 to assist in meeting shortfalls.
- Based on average laptop/desktop prices which may change and when executed in a given year may not match specific purchase ratio requirements.
- Device price includes operating system software and 3-year warranty.
- Does not consider Adult Education or MLTI equipment.
- No price "buffer" considered in plan.