

**Maine School Administrative District #75
Computer Equity 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 Equity Plan. The following is a description of the analysis and the strategy the District has selected to meet the short-term equity plan goals.

Current inventory (6.4.04):

222 computers disposed of in FY03-04
649 - MLTI Program Devices
1,114 - MSAD#75 current devices

1,763 –Total Computers

517 are considered adequate

131 of the adequate computers cannot be applied to the goals of the equity plan. The majority of these computers are the laptop labs at MTA (88) and BCS (40). 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 equity plan goals.

819 adequate computers are required to meet the Equity plan goals. This number does not take into account the students and staff involved with the MLTI project.

164 computers replaced every year to reach a 5-year life cycle

433 additional computers are required to reach the “Computer Equity Plan – Short-term goals”.

Strategy for achieving short-term goals

Budget:

FY03-04 Computer Hardware Replacement plan budget:

District Office Administrative Tech Replacement	6,000
School Admin Tech Replacement	5,000
Computer Replacement Plan MS	20,000
Computer Replacement Plan HS	32,000
Computer Replacement Plan EDW	45,000
Total	\$108,000

FY04-05 Reduction of \$30,000 in Computer Hardware Replacement plan budget:

Total FY05-05 budget \$78,000

Plan:

FY04-05 - Purchase 433 additional computers at \$333,86

\$333,860 X .35 = \$116,851 (3 year payment including \$16,693 interest)

2-year quantity purchased in one year (cycle is 164 devices per year)

Limitation in available funds is a maximum payment of \$222,857.14 ($222,857.14 \times .35 = \$78,000$)

This allows for the purchase of approximately 290 computers and requires the remaining 143 required computers be found through reorganization efforts and or purchased from alternative funds. See Section F "Technology Types and Costs" for a description of grant funding utilization.

FY05-06 NO PURCHASES – Payment of \$78,000

FY06-07 Purchase 164 estimated computers (\$30,000 removed in FY04-05 returned to budget)

Payment of \$78,000 in final year of lease/purchase

FY07-08 and beyond purchase 164 estimated computers for \$115,456