

Long Range Budget Plan for Technology Infrastructure and Hardware Needs

Based on a \$221,000 tech budget

	Cost	Notes
2013/14		
2012 cals	\$2,600.00	
Cad Lab Computers	\$45,000.00	2012/2013 end of year budget purchase
VM Server Upgrade	\$38,000.00	2012/2013 end of year budget purchase
Antivirus	\$8,000.00	2012/2013 end of year budget purchase
exchange software	\$900.00	
upgrade destiny	\$750.00	
2012 server datacenter 4 copies	\$2,300.00	
2012 cals	\$2,600.00	
Library Computer Lab	\$27,000.00	
elementary wireless upgrade	\$18,000.00	
Monitors and video splitters	\$3,000.00	
New ASA	\$6,000.00	I will need this to upgrade staff computers. These are on a as needed basis.
unitrends replace	\$16,000.00	??? last support purchase oct 2015, We will need this in order to increase our ITP to 200Mbps.
Lab of computers plus 3 more laptops	\$25,500.00	use as long as we can (18k)(was set for 2014 replacement)
Safari	\$2,000.00	new lab of computers (replace 5 year old computers)
lab of computers el	\$20,000.00	Will wait until it dies before replacing it. (2,341 videos played since July 2013)
UPS for Server Room	\$5,500.00	title one
		Another backup power supply. Needed but not immediately necessary. Cuts energy costs
TOTAL	\$112,150.00	
2014/2015		
pc's	\$35,000.00	on budget
ucs licenses Cisco	\$15,000.00	Not on budget, if money is left over purchase this.
Lightspeed replacement	\$7,500.00	on budget
fiber run to IDF 7	\$10,000.00	on budget
ITP upgrade	\$500.00	not on budget
chromebooks for ms	\$162,000.00	not on budget, fund 10
Total	\$230,000.00	
Projected shortfall or surplus based off of tech budget	(\$15,500.00)	
2015/2016		
SAN (last support day 2018 May)(no software updates 2015)	\$35,000.00	not on budget
pc's	\$35,000.00	on budget
Start network assesment during summer of 2016 for network and phone refresh		
Kaspersky	\$12,000.00	not on budget
Chromebook ipad replacement	\$150,000.00	Not on budget, referendum money
camera NAS replacement (one of 2)	\$3,500.00	not on budget
apc powersupply replacement	\$5,000.00	not on budget
Total	\$240,500.00	
Projected shortfall or surplus based off of tech budget	(\$15,000 to \$20,000)	

2016/2017

August 2017 is end of support for the whole network and phone system
Start network assesment during summer of 2016.

pc's	\$35,000.00
Razorsafe archiver	\$5,000.00
camera support	\$1,800.00
Unitrends support	\$4,200.00
Camera server	\$8,000.00
Chromebook ipad replacement	\$150,000.00
Total	\$554,000.00

if you can reuse ap's, phones, and IDF switches it wold be about \$175,000 for refresh.
(IDF switched would have to be done by 2019)
No warrenties available on old equipment.
Not on budget, referendum money
on budget
not on budget
not on budget
not on budget
not on budget
Not on budget, referendum money

Projected shortfall or surplus based off of tech budget \$16,000.00

2017/2018

pc's	\$35,000.00
Chromebook ipad replacement	\$150,000.00
Unitrends updates	\$4,200.00
Lightspeed rocket	\$7,500.00
Total	\$196,700.00

on budget
Not on budget, referendum money
not on budget
not on budget

Projected shortfall or surplus based off of tech budget \$23,000.00

2018/2019

pc's	\$35,000.00
Chromebook ipad replacement	\$150,000.00
kaspersky	\$12,000.00
Unitrends	\$17,000.00
vmsservers	\$35,000.00
Total	\$249,000.00

on budget
Not on budget, referendum money
not on budget
not on budget
not on budget

Projected shortfall or surplus based off of tech budget (\$29,000.00)

Optional Items

Load balance device and charter internet	\$4,500.00
ITP upgrade is planned for July 2015 (has to go thru e-rate)	