

5 YEAR DESKTOP REPLACEMENT SCHEDULE

Group	Building	Model	Units	Ram	Date		Replacement		Change	Budget Year	Cost	Total
					Purchased	Replace	Date	Date				
Student	ELLIS	Gateway 300X	12	256	11/22/02	2007			NEED UPGRADE 2008 from		\$0.00	
Student	WV	Gateway 300X	18	256	11/22/02	2007			NEED UPGRADE 2008 from		\$0.00	
201 Lab	HS	DIGI	24	512	7/1/02	2007			Converted to Terminal Services			
Lab	WA	DIGI	17	512	7/1/02	2007			Converted to Terminal Services			
Lab	WA	Gateway 310B	3	512	11/22/02	2007						
Media Center	ELLIS	Dell GX 50	6	256	7/1/02	2007			Converted to Terminal Services			
Student	MS	Gateway 300L	27	256	7/1/02	2007			Converted to Terminal Services			
Student	HS	Gateway 300X	18	256	11/22/02	2007			Converted to Terminal Services			
Media Center	HS	Gateway 300X	30	256	11/22/02	2007			Converted to Terminal Services			
Lab 131	MS	Gateway 300X	24	256	11/22/02	2007			Converted to Terminal Services			
Media Center	MS	Gateway 300X	26	256	11/22/02	2007			Converted to Terminal Services			
Media Center	WV	Gateway 300X	14	256	11/22/02	2007			Converted to Terminal Services			
Mac Lab	HS	iMAC FP	6	256	7/1/01	2007						
133 Lab	MS	eMAC	30	512	7/1/05	2009	July 1, 2009		2009-2010	\$37,000.00		
Lab	WV	Dell 4600	29	512	9/1/04	2010	July 1, 2009		2009-2010	\$30,000.00	\$67,000.00	
Technology	TECH	Dell 360	4	2048	9/1/04	2010						
Media Center	ELLIS	Dell GX280	1	512	7/1/05	2011	June 30, 2011	1/2 Teacher sta	2010-2011	\$99,000.00	\$99,000.00	
Teacher	ELLIS	Dell GX280	32	512	7/1/05	2011	July 1, 2011	1/2 Teacher sta	2011-2012	\$99,000.00	\$99,000.00	
Teacher	HS	Dell GX280	45	512	7/1/05	2011	July 1, 2011					
Maintenance	Maint	Dell GX280	2	512	7/1/05	2011	July 1, 2011					
132 Lab	MS	Dell GX280	28	512	7/1/05	2011	July 1, 2011					
Teacher	MS	Dell GX280	43	512	7/1/05	2011	July 1, 2011					
Pre-K	OH	Dell GX280	6	512	7/1/05	2011	July 1, 2011					
Teacher	WA	Dell GX280	5	512	7/1/05	2011	July 1, 2011					
Teacher	WV	Dell GX280	36	512	7/1/05	2011	July 1, 2011					
Tech Lab	TECH	Dell GX520	12	1GB	7/1/06	2012	July 1, 2012		2012-2013	\$12,000.00		
Cad Lab	HS	Dell GX520	24	1GB	7/1/06	2012	July 1, 2012		2012-2013	\$24,000.00		
221 Lab	HS	Dell GX520	30	1GB	7/1/06	2012	July 1, 2012		2012-2013	\$30,000.00		
223 Lab	HS	Dell GX520	30	1GB	7/1/06	2012	July 1, 2012	Replace with M	2012-2013	\$37,000.00	\$103,000.00	
Admin/Sec	CO	Dell GX320	9	1GB	3/9/07	2013	July 1, 2013		2013-2014	\$41,000.00	\$ 41,000.00	
Admin/Sec	ELLIS	Dell GX320	4	1GB	3/9/07	2013	July 1, 2013					
Admin/Sec	HS	Dell GX320	10	1GB	3/9/07	2013	July 1, 2013					
Transportation	HS	Dell GX320	2	1GB	3/9/07	2013	July 1, 2013					
Maintenance	Maint	Dell GX320	2	1GB	3/9/07	2013	July 1, 2013					
Admin/Sec	MS	Dell GX320	6	1GB	3/9/07	2013	July 1, 2013					
Admin/Sec	WA	Dell GX320	3	1GB	3/9/07	2013	July 1, 2013					
Admin/Sec	WV	Dell GX320	5	1GB	3/9/07	2013	July 1, 2013					
134 Lab	MS	Dell 755	29	1GB	7/1/08	2014	July 1, 2014		2014-2015	\$30,000.00		
MAC Lab	WV	iMac 20"	31	1GB	5/25/08	2014	July 1, 2014		2014-2015	\$40,000.00	\$ 70,000.00	
LAB	Ellis	PC? MAC ?							NEED A LAB new	\$60,000.00	\$ 60,000.00	
Laptops	District	Dell	30						Replaced by Building Budgets			
Totals:			713							\$539,000.00	\$ 539,000.00	

5 YEAR SWITCH REPLACEMENT SCHEDULE

IP ADDRESS	DESCRIPTION	LOCATION	Model #	Age	Budget Year	Cost	Total Cost
	HS IDF-2	PHONE RM CAD LAB	3300	9	Immediately	\$ 1,000.00	
	HS IDF-3	PHONE RM CAD LAB	3300	9	Immediately	\$ 1,000.00	
	WASH MDF	WASHINGTON MDF BA	4400	7	Immediately	\$ 1,000.00	
	TRANS MDF	TRANSPORTATION CLO	3300	9	Immediately	\$ 3,000.00	
	Food Service	Food Service	3300	9	Immediately	\$ 1,000.00	
	WV IDFB STACK	WOODVIEW IDF B	3300	9	Immediately	\$ 1,000.00	
	EL MDF STACK	ELLIS MDF	3300	9	Immediately	\$ 1,000.00	
	EL MC1	ELLIS Media Center	3300	9	Immediately	\$ 1,000.00	
	All buildings	Cisco Core Switch per	C3750G	0	See Below	\$ 30,000.00	\$ 40,000.00
	MS-MDF-R2-4	Middle School MDF	FSM726s	5	2009-2010	\$ 1,000.00	
	MS-MDF-R2-5	Middle School MDF	FSM726s	5	2009-2010	\$ 1,000.00	
	MS-MDF-R2-6	Middle School MDF	FSM726s	5	2009-2010	\$ 1,000.00	
	IDF A STACK	Middle School MDF	FSM726s	5	2009-2010	\$ 1,000.00	
	HS MDF A-2	RM 201 MDF 2ND FLO	FSM726s 24port	5	2009-2010	\$ 3,000.00	
	HS MDF A-3	RM 201 MDF 2ND FLO	FSM700s 48port	5	2009-2010	\$ 2,000.00	
	HS MDF A-4	RM 201 MDF 2ND FLO	FSM700s 48port	5	2009-2010	\$ 2,000.00	
	HS IDF-1	PHONE RM CAD LAB	FSM726s 24port	5	2009-2010	\$ 3,000.00	
	HS MDF B-1	RM 201 MDF 2ND FLO	FSM700s 48port	5	2009-2010	\$ 2,000.00	
	HS MDF A-1	RM 201 MDF 2ND FLO	FSM726s 24port	5	2009-2010	\$ 1,000.00	
	WV IDFA STACK	WOODVIEW IDF A	FSM726s	5	2009-2010	\$ 3,000.00	
	WV IDFA STACK	WOODVIEW IDF A	FSM726s	5	2009-2010	\$ 1,000.00	
	WV IDFA STACK	WOODVIEW IDF A	FSM726s	5	2009-2010	\$ 1,000.00	
	WV MDF STACK	WOODVIEW MDF	FSM726s	5	2009-2010	\$ 1,000.00	
	WV MDF STACK	WOODVIEW MDF	FSM726s	5	2009-2010	\$ 1,000.00	
	WV IDFB STACK	WOODVIEW IDF B	FSM726s	5	2009-2010	\$ 3,000.00	
	WV IDFB STACK	WOODVIEW IDF B	FSM726s	5	2009-2010	\$ 1,000.00	
	WV IDFB STACK	WOODVIEW IDF B	FSM726s	5	2009-2010	\$ 1,000.00	
	EL IDFA STACK	ELLIS IDF A	FSM726s	5	2009-2010	\$ 3,000.00	
	EL IDFA STACK	ELLIS IDF A	FSM726s	5	2009-2010	\$ 1,000.00	
	EL MDF STACK	ELLIS MDF	FSM726s	5	2009-2010	\$ 1,000.00	
	EL MDF STACK	ELLIS MDF	FSM726s	5	2009-2010	\$ 1,000.00	
	EL MDF STACK	ELLIS MDF	FSM726s	5	2009-2010	\$ 1,000.00	
	EL IDFB STACK	ELLIS IDF B	FSM726s	5	2009-2010	\$ 3,000.00	
	EL IDFB STACK	ELLIS IDF B	FSM726s	5	2009-2010	\$ 1,000.00	
	OH STACK 1	OH MDF	FSM726s	5	2009-2010	\$ 1,000.00	
	OH STACK 1	OH MDF	FSM726s	5	2009-2010	\$ 1,000.00	
	MAINT STACK	MAINTENANCE ROOM	FSM726s	5	2009-2010	\$ 1,000.00	\$ 43,000.00
	MS-MDF-R2-2	Middle School MDF	GSM7248	4	2010-2011	\$ 2,000.00	
	MS-MDF-R2-1	Middle School MDF	GSM7248	4	2010-2011	\$ 2,000.00	
	IDF B STACK	MEDIA CENTER CEILIN		4	2010-2011	\$ 1,000.00	
	HS MDF B-2	RM 201 MDF 2ND FLO	FSM700s 48port	4	2010-2011	\$ 2,000.00	
	HS MDF B-3	RM 201 MDF 2ND FLO	FSM700s 48port	4	2010-2011	\$ 2,000.00	
	TECH STACK 1	TECH CONF ROOM CE	GSM7324	4	2010-2011	\$ 3,000.00	\$ 12,000.00
	C3750-STACK-	RM 201 MDF 2ND FLO	C3750G	0	2014-2015	\$ 5,000.00	
	C3750-STACK-	Middle School MDF	C3750G	0	2014-2015	\$ 5,000.00	
	C3750-STACK-	RM 201 MDF 2ND FLO	C3750G	0	2014-2015	\$ 5,000.00	
	C3750-STACK-	ELLIS MDF	C3750G	0	2014-2015	\$ 5,000.00	
	C3750-STACK-	WOODVIEW MDF	C3750G	0	2014-2015	\$ 5,000.00	
	C3750-STACK-	OH MDF	C3750G	0	2014-2015	\$ 5,000.00	\$ 30,000.00
					Total	\$ 125,000.00	\$ 125,000.00

5 YEAR ACCESS POINTS REPLACEMENT SCHEDULE

IP ADDRESS	DESCRIPTION	LOCATION	Years Old	Budget Year	Cost	Total
	Tech	Technology Dept.	3	2011-2012	\$ 500.00	
	CO-01	Board Room	3	2011-2012	\$ 500.00	
	CO-02	Central Office	3	2011-2012	\$ 500.00	
	CO-03	Pre-K wing	3	2011-2012	\$ 500.00	
	Maint	Maintenance Dept	3	2011-2012	\$ 500.00	
	CO-04	Hallway GYM	3	2011-2012	\$ 500.00	
	HS-01	Media Center Storage	3	2011-2012	\$ 500.00	
	HS-02	Above Tv in Commons	3	2011-2012	\$ 500.00	
	HS-03	RM 106	3	2011-2012	\$ 500.00	
	HS-04	Food Service Office	3	2011-2012	\$ 500.00	
	HS-05	BAND RM above proje	3	2011-2012	\$ 500.00	
	HS-06	RM 223 above TV	3	2011-2012	\$ 500.00	
	HS-07	RM 221 above TV	3	2011-2012	\$ 500.00	
	HS-08	Lower Level Gyn Lobby	3	2011-2012	\$ 500.00	
	HS-09	Kitchen	3	2011-2012	\$ 500.00	
	HS-10	Office Hallway by Gym	3	2011-2012	\$ 500.00	
	WV-01	Hallway RM-100	3	2011-2012	\$ 500.00	
	WV-02	Hallway RM-103	3	2011-2012	\$ 500.00	
	WV-03	Hallway RM-201	3	2011-2012	\$ 500.00	
	WV-04	Hallway RM-204	3	2011-2012	\$ 500.00	
	WV-05	Hallway RM-300	3	2011-2012	\$ 500.00	
	WV-06	Hallway RM-303	3	2011-2012	\$ 500.00	
	WV-07	Gym	3	2011-2012	\$ 500.00	\$ 11,500.00
	EL-01	Hallway RM - 103	1	2013-2014	\$ 500.00	
	EL-02	Hallway by Office	1	2013-2014	\$ 500.00	
	EL-03	Hallway RM- 203	1	2013-2014	\$ 500.00	
	EL-04	Hallway RM- 201	1	2013-2014	\$ 500.00	
	EL-05	Gym	1	2013-2014	\$ 500.00	
	EL-06	Hallway RM- 306	1	2013-2014	\$ 500.00	
	EL-07	Hallway RM- 314	1	2013-2014	\$ 500.00	
	MS-01	Kitchen	1	2013-2014	\$ 500.00	
	MS-02	Library	1	2013-2014	\$ 500.00	
	MS-03	RM130	1	2013-2014	\$ 500.00	
	MS-04	RM118	1	2013-2014	\$ 500.00	
	MS-05	RM114	1	2013-2014	\$ 500.00	
	MS-06	RM111	1	2013-2014	\$ 500.00	
	MS-07	RM143	1	2013-2014	\$ 500.00	
	MS-08	Gym	1	2013-2014	\$ 500.00	\$ 7,500.00
				Total	\$ 19,000.00	\$ 19,000.00

5 YEAR SERVER REPLACEMENT SCHEDULE

Model #	Ser #	Name	IP	OS	Main Use	Years Old	Budget Year	Cost	Total
ProLiant ML370 G3					DNS/DHCP	5	2008-2009	\$ 5,000.00	
ProLiant DL380 G3					Backup Exec	5	2008-2009	\$ 5,000.00	
ProLiant ML370 G3					Ghost 8.2	5	2008-2009	\$ 5,000.00	\$ 15,000.00
ProLiant DL380 G3					SKYWARD	4	2009-2010	\$ 5,000.00	\$ 5,000.00
Mac G5					File	3	2010-2011	\$ 5,000.00	\$ 5,000.00
OptiPlex GX520					AutoDial Familie	2	2011-2012	\$ 1,000.00	\$ 1,000.00
ProLiant DL140					TS	1	2012-2013	\$ 3,000.00	
ProLiant DL140					TS	1	2012-2013	\$ 3,000.00	
ProLiant DL140					TS	1	2012-2013	\$ 3,000.00	
ProLiant DL140					TS	1	2012-2013	\$ 3,000.00	
ProLiant DL160					TS	1	2012-2013	\$ 3,000.00	
ProLiant DL160					TS	1	2012-2013	\$ 3,000.00	
ProLiant DL380 G5					ESX / VMware	1	2012-2013	\$ 5,000.00	
ProLiant DL380 G5					ESX / VMware	1	2012-2013	\$ 5,000.00	\$ 28,000.00
ProLiant DL160					Content Filter	0	2013-2014	\$ 3,000.00	
X-Server					File	0	2013-2014	\$ 5,000.00	\$ 8,000.00
							Total	\$ 62,000.00	\$62,000.00

5 YEAR MDF DEVICES REPLACEMENT SCHEDULE

Model #	Mfg.	Main Use	Years Old	Budget Year	Cost	Cost Per Year
UPS Units	APS	Back Up Power repair/replace 3 per year	5+	2008-2009	\$ 5,300.00	
4000	REO Overland	Backup Drive Array	5	2008-2009	\$ 20,000.00	\$ 25,300.00
UPS Units	APS	Back Up Power repair/replace 3 per year	5+	2009-2010	\$ 5,300.00	\$ 5,300.00
Spam Firewall 2000	Barracuda	Spam Filter	3	2010-2011	\$ -	
UPS Units	APS	Back Up Power repair/replace 3 per year	5+	2010-2011	\$ 5,300.00	\$ 5,300.00
UPS Units	APS	Back Up Power repair/replace 3 per year	5+	2011-2012	\$ 5,300.00	\$ 5,300.00
MSA1500 CS	HP Storage W	SAN Controller	1	2012-2013	\$ 15,000.00	
M5ZOLMPX8D	HP Storage W	SAN Drive Array	1	2012-2013	\$ 15,000.00	\$ 30,000.00
UPS Units	APS	Back Up Power repair/replace 3 per year	5+	2013-2014	\$ 5,300.00	
5000	ValuePoint	Hotspot Gateway	0	2013-2014	\$ 2,000.00	\$ 7,300.00

