

District Additional Assistance Override Proposal



2023-2024 through 2029-2030

Catalina Foothills School District

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Year 1 (SY 2023-24, FY 24)

Computing devices are needed to support teaching and learning. Over the course of the last two DAA overrides, the district has increased access to devices from 1:3 to 1:0.8 (on average) with a replacement cycle that maintains access to working devices. Repurposing used devices and, more recently, purchases through federal grants have increased device counts to 1:1 and 1:1.2. The district's goal is to continue to maintain a ratio of 1:0.8 for new purchases while repurposing used devices. This ratio provides funding for not only devices, but also the necessary infrastructure to use the devices and related equipment, software and applications.

Item 1: Apple Lease

The leasing option accelerated the number and use of student laptops in the classroom and provided every teacher with a laptop for planning, instruction, assessment, and grading purposes. Leasing also provides the district with replacement cycles for student and teacher laptops. While leasing provides the district with Apple MacBooks and iPads, the device ratio is a combination of Apple products and other devices such as Chromebooks. The schools are asked to consider their site-based teaching and learning (curriculum) needs regarding what kind of devices to purchase (e.g., iPads, Chromebooks).

The replacement cycle includes a buyback option in which leased devices are sold to a technology recycling vendor. The funds received are paid to Apple and applied to the first-year payment of a new lease. This practice will continue. In the last leasing cycle, which began in 2019, both MacBooks and iPads were purchased by the district's schools. The 2019 lease was paid in full in July 2022. It is anticipated that existing Apple devices will be replaced with a new lease that will take effect July 1, 2023.

Recommended Student Devices

MacBook Air is the entry-level laptop computer offered by Apple. The recommended model has 8 GB RAM and a 128 GB SSD for \$799. With AppleCare Plus (3-years, no-fee), Jamf Pro (3-years of device management), and sales tax, each unit will cost \$1,054.03 (rounded to \$1,055). Assuming a direct 1:1 replacement of existing student MacBooks from the 2019 lease, the district will need to lease 1810 devices as shown below:

School	MacBook Airs	Cost
SD	224	\$236,320
MZ	190	\$200,450
CV	191	\$201,505
VV	121	\$127,655
OG	249	\$262,695
EC	222	\$234,210
FH	597	\$629,835
Spares	16	\$16,880
Total	1810	\$1,909,550

In addition to the replacement of existing MacBook Airs, the district also needs to replace iPads. The current available iPad model (10", 256 GB RAM, WIFI only) costs \$449 each. Apple Care Plus (\$79), Jamf Pro for iOS (\$27), and tax brings each device to a total cost of \$584.04 (rounded to \$585) each.

School	iPads (Students)	Cost
SD	150	\$87,750
MZ	360	\$210,600
CV	92	\$53,820
VV	271	\$158,535
OG	60	\$35,100
EC	71	\$41,535
FH	94	\$54,990
VVELC	22	\$12,870
MAC	1	\$605
Total	1121	\$655,785

The schools will determine the total number of iPads and MacBooks to maintain at their sites to preserve an equitable device ratio (which also includes Chromebooks).

Recommended Teacher Devices

There are 347 teachers in the district, but the total number will vary in any given year. The district will replace all of the existing MacBook Airs with the current model MacBook Air. Due to teacher needs, they will be replaced with 16 GB RAM, 256 GB SSD model with 3-year no-fee AppleCare Plus for a total cost of \$1,351.11 each (rounded to \$1,352). The total cost will be **\$469,144**.

Trade-In Values

As part of the 2019 lease, the district contracted with a technology trade-in company to receive funds for the used Apple devices from the 2016 lease. The trade-in funds the district receives is paid directly to Apple and is applied to the new lease payment schedule. The district received \$748,252.00, or approximately 25% from the 2016 lease after three years, which was applied to the 2019 lease. Because the district will trade in the devices from the 2019 lease after four years, it is anticipated that the trade-in value will be less at approximately 20% or \$571,499 based on the total cost of the 2019 lease at \$2,857,491.78.

Total for Apple Lease

The lease is paid over three years, so the total and total per year (rounded) are shown below:

Device	Cost
MacBook Air (Students)	\$1,909,550
MacBook Air (Teachers)	\$469,144
iPads	\$655,785
Subtotal	\$3,034,479
Trade-in Value	\$571,499
Total (Subtotal – Trade-In)	\$2,462,980
Total per year (Total / 3)	820,994

Note: Line items do not include educational discounts and are estimated totals based on current costs.

Item 2: Meraki Wi-Fi Licenses

In FY21 the district purchased 341 new Wireless Access Points (WAPs) to replace old and outdated WAPs. The new WAPs require an active license to operate. Because the WAPs were purchased using E-Rate, the district was limited to funding 3-year licenses, which expired at the end of year 2. The district needs to renew the licenses, and it is more cost effective to purchase 5-year licenses. The cost to renew these licenses for the district will be **\$94,116**.

Item 3: Fiber Replacement

Fiber optic cabling was installed in the district before the turn of the century, and during this year will be well past its warranted life. Some of the fiber in the MAC Administration building was replaced in FY22 due as it was impacting daily work productivity. An actual figure for the cost cannot be determined until a site survey is completed, which will not be done until the project is submitted for an E-rate 470 bidding process. However, according to the district's E-rate consultant other comparable districts in Arizona, it is estimated that it will cost from \$15,000 to \$45,000 per site to upgrade the fiber. For the eight district's locations in need of this update the projected cost is below. (The Valley View Early Learning Center and the bus barn are not included because these facilities are newer).

School	Cost
SD	\$20,000
MZ	\$20,000
CV	\$20,000
VV	\$20,000
OG	\$25,000
EC	\$25,000
FH	\$35,000
MAC	\$15,000
Total	\$180,000

Item 4: Software

Curriculum software supports teaching and learning. Infrastructure software purchases support management and security of network and devices. Software needs may change to reflect advancements in technology.

Software	Cost ¹
Classroom [e.g., Google Workspace for Education Plus (Dell), MS Office Professional (CDW), Curriculum-related software (e.g., Nearpod, Mystery Science, Formative, Turnitin)]	\$149,155
Infrastructure [e.g., Textise, AD Manager Plus (Zoho), AD Student Sync (LevelData), Kiwi CATTools (SolarWinds), Gopher for Users (Amplified IT), Gopher for Chrome (Amplified IT), Adobe Applications (Genesis Technologies)]	\$10,608
Software Total:	\$159,762

¹ Price assumes a 3% increase year-over-year.

Item 5: Curriculum/Libraries

Modern technologies have reshaped and will continue to transform the classroom in many ways. Resources that support curriculum and school media centers are expanding to include not only print texts and materials, but also hardware, software, web-based applications, and online texts/resources (e.g., e-texts/e-books) to reinforce and extend learning, track progress and growth, and engage students in interactive learning when and where they need it. Total for Curriculum and Library Resources (books, subscriptions, technology): **\$400,000**.

Year 1 Grand Totals:

Item	Classroom Cost	Infrastructure Cost	Curriculum / Libraries	Combined Cost
Item 1: Apple Lease	\$820,994			\$820,994
Item 2: Meraki Wi-Fi Licenses		\$94,116		\$94,116
Item 3: Fiber Replacement		\$180,000		\$180,000
Item 4: Software	\$149,155	\$10,608		\$159,762
Item 5: Curriculum/Libraries			\$400,000	\$400,000
Total	\$970,149	\$284,724	400,000	\$1,654,872

Year 2 (SY 2024-25, FY 25)

Item 1: Apple Lease

Payment two of three scheduled payments occurs this year. The anticipated payment is **\$820,994**.

Item 2: Chromebook Refresh

Historically, Chromebooks are replaced each time the Apple lease is renewed. This was done in 2016 and 2019, and is an expenditure planned for July 1, 2022. Chromebooks will be replaced based on the number of devices to maintain the ratio of 1: 0.8 at each school.

Note: The onset of the COVID-19 pandemic in spring 2020 and the option for remote/distance learning during the 2020-2021 school year, resulted in a large number of Chromebooks checked out to students at each school. When returned, many were damaged and/or non-working and had to be replaced for continuity of services for in-person learning. The schools received new Chromebooks from ESSER III funds, which caused the ratio to move to 1:1 at most schools. The Education Plus-Up grant will be used to fill in the gap to meet the 1:1 ratio for the other schools. The DAA capital override cannot maintain the cost of 1:1 based on other categories of need. The district will continue to use the 1:0.8 ratio for purchases from the DAA capital override funds.

For year 2 planning purposes, the Chromebook refresh will use the same total number that was used during the 2019 lease. The unit cost based on 2022 prices is \$423.56 (\$349 for the Chromebook, plus \$32 for the license, \$12.84 for White Glove service, and \$29.72 for tax), which is rounded to \$424.

Schools	Units	Cost
SD	160	\$67,840
MZ	150	\$63,600
CV	120	\$50,880
VV	120	\$50,880
EC	160	\$67,840
OG	160	\$67,840
FH	360	\$152,640
Total	1230	\$521,520

Item 3: Apple TVs

The Apple TVs currently in use were purchased in March 2017 and 2018, and will be 6-7 years old. By Year 2, they will have been out of warranty for 3-4 years. The current replacement cost is \$187.09, which includes \$29 for AppleCare. The total is rounded.

School	Units	Cost
SD	39	\$7,296.51
MZ	35	\$6,548.15
CV	30	\$5,612.70
VV	37	\$6,922.33
OG	41	\$7,670.69
EC	35	\$6,548.15
FH	112	\$20,954.08
Total	329	\$61,553

It is anticipated that these devices will be in place until SY 2030-2031, Year 1 of the next DAA override.

Item 4: Software

Curriculum software supports teaching and learning. Infrastructure software purchases support management and security of network and devices. Software needs may change to reflect advancements in technology.

Software	Cost ²
Classroom [e.g., Google Workspace for Education Plus (Dell), MS Office Professional (CDW), Curriculum-related software (e.g., Nearpod, Mystery Science, Formative, Turnitin)]	\$153,629
Infrastructure [e.g., Textise, AD Manager Plus (Zoho), AD Student Sync (LevelData), Kiwi CATTools (SolarWinds), Gopher for Users (Amplified IT), Gopher for Chrome (Amplified IT), Adobe Applications (Genesis Technologies)]	\$10,926
Software Total:	\$164,555

Item 5: Network Hardware Refresh

The district currently uses Cisco hardware for all of its networking infrastructure. As with other vendors, Cisco sets hard limits on how long their equipment will be supported (this is called End-of-Life, or EOL). The equipment can be used after that date, but it will not be supported by the vendor and there will likely be no replacement parts available. The eight Core Switches reach EOL on 10/31/25, and thus will need to be replaced during this school year. The estimated cost for this is **\$90,000**.

Item 6: Curriculum/Libraries

Modern technologies have reshaped and will continue to transform the classroom in many ways. Resources that support curriculum and school media centers are expanding to include not only print texts and materials, but also hardware, software, web-based applications, and online texts/resources (e.g., e-texts/e-books) to reinforce and extend learning, track progress and growth, and engage students in interactive learning when and where they need it. Total for Curriculum and Library Resources (books, subscriptions, technology): **\$400,000**.

Year 2 Grand Totals:

Item	Classroom Cost	Infrastructure Cost	Curriculum / Libraries	Combined Cost
Item 1: Apple Lease	\$820,994			\$820,994
Item 2: Chromebook Refresh	\$521,520			\$521,520
Item 3: AppleTV	\$61,553			\$61,553
Item 4: Software	\$153,629	\$10,926		\$164,555
Item 5: Network Hardware Refresh		\$90,000		\$90,000
Item 6: Curriculum/Libraries			400,000	400,000
Total	1,557,696	\$100,926	400,000	\$2,058,622

² Price assumes a 3% increase year-over-year.

Year 3 (SY 2025-26, FY 26)

Item 1: Apple Lease

Payment three of the lease schedule occurs this year. The anticipated payment is \$820,994.

Item 2: Software

Curriculum software supports teaching and learning. Infrastructure software purchases support management and security of network and devices. Software needs may change to reflect advancements in technology.

Software	Cost ³
Classroom [e.g., Google Workspace for Education Plus (Dell), MS Office Professional (CDW), Curriculum-related software (e.g., Nearpod, Mystery Science, Formative, Turnitin)]	\$158,238
Infrastructure [e.g., Textise, AD Manager Plus (Zoho), AD Student Sync (LevelData), Kiwi CATTools (SolarWinds), Gopher for Users (Amplified IT), Gopher for Chrome (Amplified IT), Adobe Applications (Genesis Technologies)]	\$11,254
Software Total:	\$169,492

Item 3: Network Hardware Refresh

The district has 16 external (for outside use) Meraki MR53 Wireless Access Points. Their EOL is 7/1/26, and their estimated replacement cost is \$30,000. The district also has 115 Access Switches (used to split the network feed from the Core Switch at each site so that each room can have one or more network access points) that will reach EOL on 10/31/27. Their estimated replacement cost is \$200,000.

The total for network hardware for this year will be approximately **\$230,000**.

Item 4: Curriculum/Libraries

Modern technologies have reshaped and will continue to transform the classroom in many ways. Resources that support curriculum and school media centers are expanding to include not only print texts and materials, but also hardware, software, web-based applications, and online texts/resources (e.g., e-texts/e-books) to reinforce and extend learning, track progress and growth, and engage students in interactive learning when and where they need it. Total for Curriculum and Library Resources (books, subscriptions, technology): **\$400,000**.

Year 3 Grand Totals:

Item	Classroom Cost	Infrastructure Cost	Curriculum / Libraries	Combined Cost
Item 1: Apple Lease	\$820,994			\$820,994
Item 2: Software	\$158,238	\$11,254		\$169,492
Item 3: Network Hardware Refresh		\$230,000		\$230,000
Item 4: Curriculum/Libraries			\$400,000	\$400,000
Total	979,232	\$241,254	400,000	\$1,620,486

³ Price assumes a 3% increase year-over-year.

Year 4 (SY 2026-27, FY 27)

Item 1: Apple Lease

The previous three-year Apple lease expired at the end of Year 3. A plan for the next three-year lease will be created during spring 2026 for the 2026-2027 school year. It is difficult to forecast the cost of technology and combination of devices needed this far in advance. For the purpose of this seven-year plan, the district is assuming the same mix of comparable devices for approximately the same cost as Years 1-3, realizing the total does not include education discounts. (See Year 1 lease for details on cost breakdown.)

Device	Cost
MacBook Air (Students)	\$1,909,550
MacBook Air (Teachers)	\$469,144
iPads	\$655,785
Subtotal	\$3,034,479
Trade-in Value	\$758,620
Total (Subtotal – Trade-In)	\$2,275,861
Total per year (Total / 3)	\$758,620

Item 2: Admin Computer Replacement

Administrator MacBook Pro computers are not part of the Apple lease. These devices are five years old at the end of Year 4 and no longer covered under AppleCare Plus. It is recommended that they be replaced with new MacBook Pro 16" computers. This device, with 32 GB RAM and a 512 GB SSD will cost \$2659 (base). With four years of AppleCare Plus, no service fees (\$449), a Jamf Pro license (\$18), and sales tax (\$163.30) increases the total to \$3,289.30 for each device.

School	MacBook Pros (Admins)	Cost
SD	2	\$6,578.60
MZ	2	\$6,578.60
CV	1	\$3,289.30
VV	2	\$6,578.60
OG	2	\$6,578.60
EC	2	\$6,578.60
FH	5	\$16,446.50
VVELC	1	\$3,289.30
MAC	2	\$6,578.60
Total	19	\$62,497*

*Total cost is rounded.

Item 3: IT Computer Refresh

During Year 4, all computers in the IT department will be five years old and need to be replaced. IT computers need a consistent replacement cycle to ensure that district and school networks and technologies can be managed and monitored appropriately and continuously.

- The Webmaster will need a Mac Mini with an external monitor, plus selected software. A Mac Mini with 16 GB RAM and a 512 GB SSD, including a keyboard and mouse, 4-year AppleCare+, and tax, will cost

\$1250.48; a Dell 4K 30" monitor is estimated at \$900; and Adobe professional apps (Acrobat Pro, Photoshop, and Illustrator) will cost \$288.00, for a total of \$2438.48.

- The Software Applications Specialist and the Student Information Systems/Database Manage positions will need the same computers (\$1250.48 each) and monitors (\$900 each) as the webmaster. They will not need the Adobe apps.
- The Director of Educational Technology and the Network Manager will need laptops for mobility. The recommended replacement is a 16" MacBook Pro with 32 GB RAM and 512 GB SSD, 4-year AppleCare+, and external keyboards (for use when attached to existing external monitors). The total for both is \$7,344.62.
- The Network Technician needs the same laptop, but with more power. A MacBook Pro 16" with the M1 Max chip, 32 GB RAM a 1 TB SSD, 4-year AppleCare+, and tax, comes to \$3,843.14.

The total cost for the replacement of the IT devices is as follows:

IT Computer Refresh	Cost
Apple Hardware	\$14,940
Dell Hardware	\$2,700
Adobe Software ⁴	\$288
Total:	\$17,928

Item 4: PLC/MAC Projectors

The four flat panel displays at the PLC, along with the six projectors at the PLC and the one at MAC, will be out-of-warranty during this year and need to be replaced. The estimate to replace them is \$4,000 per projector or flat panel display, for a total of **\$40,000**.

Item 5: Software

Curriculum software supports teaching and learning. Infrastructure software purchases support management and security of network and devices. Software needs may change to reflect advancements in technology.

Software	Cost ⁵
Classroom [e.g., Google Workspace for Education Plus (Dell), MS Office Professional (CDW), Curriculum-related software (e.g., Nearpod, Mystery Science, Formative, Turnitin)]	\$162,985
Infrastructure [e.g., Textise, AD Manager Plus (Zoho), AD Student Sync (LevelData), Kiwi CATTools (SolarWinds), Gopher for Users (Amplified IT), Gopher for Chrome (Amplified IT), Adobe Applications (Genesis Technologies)]	\$11,592
Software Total:	\$174,576

Item 6: Network Hardware Upgrades

There are two network hardware items to replace during Year 4.

- The Cisco Firepower 2130 Firewall will reach EOL, so it will need to be replaced. The estimated cost is \$65,000.

⁴ Adobe no longer sells stand-alone licenses for anything except Acrobat Professional. This will be a recurring cost for the district webmaster computer. Licenses for the Director of Educational Technology and Network Manager positions will be part of the IT budget.

⁵ Price assumes a 3% increase year-over-year.

- The Cisco Voice Server (VoIP) that manages all of our telecommunications (e.g., voice/phones) will also be at EOL, with an estimated replacement cost of \$50,000.

The total for the two projects is **\$115,000**.

Item 7: Servers

Our four Active Directory (AD) servers and the Destiny server are at their end-of-life and need to be replaced at the beginning of the 2026-2027 fiscal year. The replacement unit is a Dell PowerEdge T440 with an Intel Xeon Silver 4208 CPU, 16GB RAM, 4 x 400GB SSD, and a 3-year warranty. Total cost for the servers is \$22,304

Site	Units	Classroom Cost	Infrastructure Cost	Total Cost
MAC	2		\$8,922	\$8,922
FH	2		\$8,922	\$8,922
Destiny	1	\$4,461		\$4,461
Total	5	\$4,461	\$17,843	\$22,304

Item 8: Curriculum/Libraries

Modern technologies have reshaped and will continue to transform the classroom in many ways. Resources that support curriculum and school media centers are expanding to include not only print texts and materials, but also hardware, software, web-based applications, and online texts/resources (e.g., e-texts/e-books) to reinforce and extend learning, track progress and growth, and engage students in interactive learning when and where they need it. Total for Curriculum and Library Resources (books, subscriptions, technology): **\$400,000**.

Year 4 Grand Totals:

Item	Classroom Cost	Infrastructure Cost	Curriculum / Libraries	Combined Cost
Item 1: Apple Lease	\$758,620			\$758,620
Item 2: Admin Computer Refresh		\$62,497		\$62,497
Item 3: IT Computer Refresh		\$17,928		\$17,928
Item 4: PLC Projectors		\$40,000		\$40,000
Item 5: Software	\$162,985	\$11,592		\$174,576
Item 6: Network Hardware Refresh		\$115,000		\$115,000
Item 7: Servers		\$22,304		\$22,304
Item 8: Curriculum/Libraries			\$400,000	\$400,000
Total	\$921,605	\$269,321.00	\$400,000	\$1,590,925

Year 5 (SY 2027-28, FY 28)

Item 1: Apple Lease

Payment two of the scheduled lease payments occurs this year. The anticipated payment is **\$758,620**.

Item 2: Projector Replacement, Part 1 (FH)

Classroom projectors at FH, SD, and OG are five years old this year and at the end of their warranty. The projectors at the other four schools will reach this age in Year 6. Most of the projectors will likely be usable for at least one more year, so the replacement cycle be done over three years. Under this plan, the projectors at the high school will be replaced in Year 5, OG and SD in Year 6, and the remaining four schools (EC, CV, MZ, VV) in Year 7. The cost for each projector is \$3,617.75. The cost includes mounting hardware, labor, shipping, and tax.

School	Units	Cost
FH	109	\$394,336
Total	109	\$394,336

Item 3: Document Cameras

The classroom document cameras are 6-7 years old during this year and are due to be replaced. The purchase price in Year 1 was \$210. It is unknown if the cost will significantly change by 2027 or even if the device will be needed. For planning, the current value of \$210 will be used.

School	Units	Cost
SD	38	\$7,980
MZ	34	\$7,140
CV	31	\$6,510
VV	38	\$7,980
EC	35	\$7,350
OG	40	\$8,400
FH	104	\$21,840
Total	320	\$67,200

Item 4: Software

Curriculum software supports teaching and learning. Infrastructure software purchases support management and security of network and devices. Software needs may change to reflect advancements in technology.

Software	Cost ⁶
Classroom/Libraries [e.g., Google Workspace for Education Plus (Dell), MS Office Professional (CDW), Curriculum-related software (e.g., Nearpod, Mystery Science, Formative, Turnitin)]	\$167,875
Infrastructure [e.g., Textise, AD Manager Plus (Zoho), AD Student Sync (LevelData), Kiwi CATTools (SolarWinds), Gopher for Users (Amplified IT), Gopher for Chrome (Amplified IT), Adobe Applications (Genesis Technologies)]	\$11,939
Software Total:	\$179,814

⁶ Price assumes a 3% increase year-over-year.

Item 5: Curriculum/Libraries

Modern technologies have reshaped and will continue to transform the classroom in many ways. Resources that support curriculum and school media centers are expanding to include not only print texts and materials, but also hardware, software, web-based applications, and online texts/resources (e.g., e-texts/e-books) to reinforce and extend learning, track progress and growth, and engage students in interactive learning when and where they need it. Total for Curriculum and Library Resources (books, subscriptions, technology): **\$400,000**.

Item 6: Chromebook Refresh

Chromebooks will be replaced based on the number of devices to maintain the ratio of 1: 0.8 at each school.

The Chromebook refresh will use the same total number that was used during the 2019 lease. The unit cost, which is based on 2022 prices is \$423.56 (\$349 for the Chromebook, plus \$32 for the license, \$12.84 for White Glove service, and \$29.72 for tax), which is rounded to \$424.

Schools	Units	Cost
SD	160	\$67,840
MZ	150	\$63,600
CV	120	\$50,880
VV	120	\$50,880
EC	160	\$67,840
OG	160	\$67,840
FH	360	\$152,640
Total	1230	\$521,520

Item 7: Network Hardware Upgrades

There is one network hardware item to replace this year: the 318 internal Meraki MR55 wireless access points to the most current model. The estimated replacement cost is **\$250,000**.

Year 5 Grand Totals:

Item	Classroom Cost	Infrastructure Cost	Curriculum / Libraries	Combined Cost
Item 1: Apple Lease	\$758,620			\$758,620
Item 2: Projector Replacement, Part 1	\$394,336			\$394,336
Item 3: Document Cameras	\$67,200			\$67,200
Item 4: Software	\$167,875	\$11,939		\$179,814
Item 5: Curriculum/Libraries			\$400,000	\$400,000
Item 6: Chromebook Refresh	\$521,520			\$521,520
Item 7: Network Hardware Upgrades		\$250,000		\$250,000
Total	\$1,909,551.00	\$261,939.00	\$400,000.00	\$2,571,490.00

Year 6 (SY 2028-29, FY 29)

Item 1: Apple Lease

Payment three of the lease schedule occurs this year. The anticipated payment is **\$758,620**. The district typically completes the planning for a new lease during this year. However, we need to wait until after the election as the community will need to vote to renew the DAA override. The district waits until the election has been held before scheduling a new multi-year lease.

Item 2: Projector Replacement, Part 2 (OG, SD)

In Year 6, the projectors at OG and SD will be replaced. The cost for each projector is \$3,617.75. The cost includes mounting hardware, labor, shipping, and tax. The district is assuming the same costs, but will adjust, if needed. The total cost for both schools is **\$318,675**.

School	Units	Cost
SD	44	\$164,455
OG	41	\$154,221
Total	85	\$318,675

Item 3: Wireless Access Point Replacement

The Meraki Wireless Access Points (WAP) will be eight years old during this year, and the licenses for them will have expired at the end of the 2027-2028 year. The district needs to consider replacing them with the most current model. Based on FY 20 prices, the cost will be approximately \$469,082.

Note: The district will receive a 40% refund on this E-rate purchase, which would be approximately \$187,632.80. The final cost will be **\$281,449.20**.

Item 4: Software

Curriculum purchases support teaching and learning. Infrastructure purchases support management and security of network and devices. Vendors and technology needs may change as technology advancements occur.

Software	Cost ⁷
Classroom/Libraries [e.g., Google Workspace for Education Plus (Dell), MS Office Professional (CDW), Curriculum-related software (e.g., Nearpod, Mystery Science, Formative, Turnitin)]	\$172,911
Infrastructure [e.g., Textise, AD Manager Plus (Zoho), AD Student Sync (LevelData), Kiwi CATTools (SolarWinds), Gopher for Users (Amplified IT), Gopher for Chrome (Amplified IT), Adobe Applications (Genesis Technologies)]	\$12,298
Software Total:	\$185,208

Item 5: Curriculum/Libraries

Modern technologies have reshaped and will continue to transform the classroom in many ways. Resources that support curriculum and school media centers are expanding to include not only print texts and materials, but also hardware, software, web-based applications, and online texts/resources (e.g., e-texts/e-books) to reinforce and

⁷ Price assumes a 3% increase year-over-year.

extend learning, track progress and growth, and engage students in interactive learning when and where they need it. Total for Curriculum and Library Resources (books, subscriptions, technology): **\$400,000**.

Year 6 Grand Totals:

Item	Classroom Cost	Infrastructure Cost	Curriculum / Libraries	Combined Cost
Item 1: Apple Lease	\$758,620			\$758,620
Item 2: Projector Replacement, Part 2	\$318,676			\$318,676
Item 3: Wireless Access Points		\$469,082		\$469,082
Item 4: Software	\$172,911	\$12,298		185,208
Item 5: Curriculum/Libraries			\$400,000	\$400,000
Total	\$1,250,207	\$481,380	\$400,000	\$2,131,586

Year 7 (SY 2029-2030, FY 30)

Item 1: Apple Lease

To avoid funding uncertainty, the new Apple lease will wait until the results of the DAA override election are known.

Item 2: Projector Replacement, Part 3 (CV, MZ, VV, EC)

In Year 7, the projectors at the four remaining schools: CV, MZ, VV, EC will be replaced. Cost for each projector is \$3,617.75. The cost includes mounting hardware, labor, shipping, and tax. The district is assuming the same costs, but will adjust, if needed.

The classroom projectors will be replaced for the remaining four schools this year: CV, MZ, VV, EC. The district is assuming the same costs, but will adjust, if needed.

School	Units	Cost
CV	31	\$112,150.25
MZ	34	\$123,003.50
VV	38	\$137,474.50
EC	35	\$126,621.25
Total	138	\$499,250

Item 3: Software

Curriculum software supports teaching and learning. Infrastructure software purchases support management and security of network and devices. Software needs may change to reflect advancements in technology.

Software	Cost ⁸
Classroom/Libraries [e.g., Google Workspace for Education Plus (Dell), MS Office Professional (CDW), Curriculum-related software (e.g., Nearpod, Mystery Science, Formative, Turnitin)]	\$178,098
Infrastructure [e.g., Textise, AD Manager Plus (Zoho), AD Student Sync (LevelData), Kiwi CATTools (SolarWinds), Gopher for Users (Amplified IT), Gopher for Chrome (Amplified IT), Adobe Applications (Genesis Technologies)]	\$12,666
Software Total:	\$190,764

Item 5: Curriculum/Libraries

Modern technologies have reshaped and will continue to transform the classroom in many ways. Resources that support curriculum and school media centers are expanding to include not only print texts and materials, but also hardware, software, web-based applications, and online texts/resources (e.g., e-texts/e-books) to reinforce and extend learning, track progress and growth, and engage students in interactive learning when and where they need it. Total for Curriculum and Library Resources (books, subscriptions, technology): **\$400,000**.

⁸ Price assumes a 3% increase year-over-year.

Year 7 Grand Totals:

Item	Classroom Cost	Infrastructure Cost	Curriculum / Libraries	Combined Cost
Item 1: Apple Lease	0.00			0.00
Item 2: Projector Replacement, Part 3	\$499,250			\$499,250
Item 3: Software	\$178,098	\$12,666		\$190,764
Item 4: Curriculum/Libraries			\$400,000	\$400,000
Total	\$677,348.00	\$12,666	\$400,000	\$1,090,014