

DEC 11, 2023

2024-25  
DRAFT  
TECHNOLOGY  
CAPITAL PLAN

# 2024-25 DRAFT TECHNOLOGY CAPITAL PLAN

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## Ed Fund Projects

- 1:1 program (1, 5, 9)
- Projector Replacements: MCS, WES
- Specialized/General Use Desktops
- Interactive Technology Updates
- School-identified capital improvements

## O&M Fund Projects\*

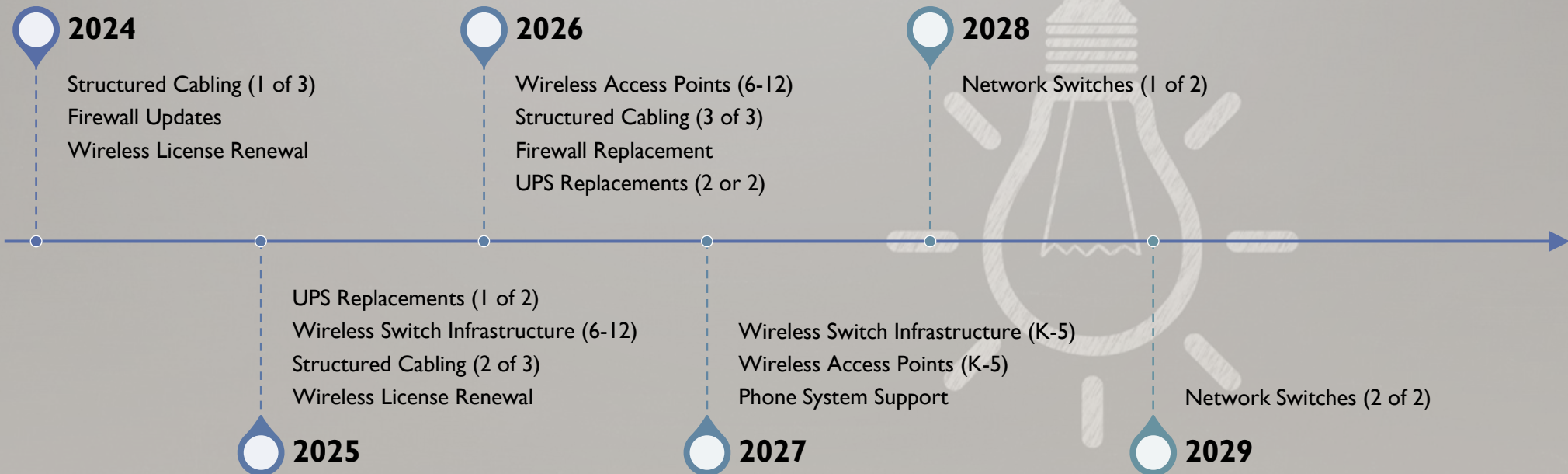
- Wireless network support (K-5; Other)
- Structured Cabling: FES, HES, MCS
- UPS Refresh
- Wireless Network: Access Switches (6-12)

\* Projects eligible for E-Rate reimbursement



# FUTURE PLANNING (INFRASTRUCTURE)

## DRAFT

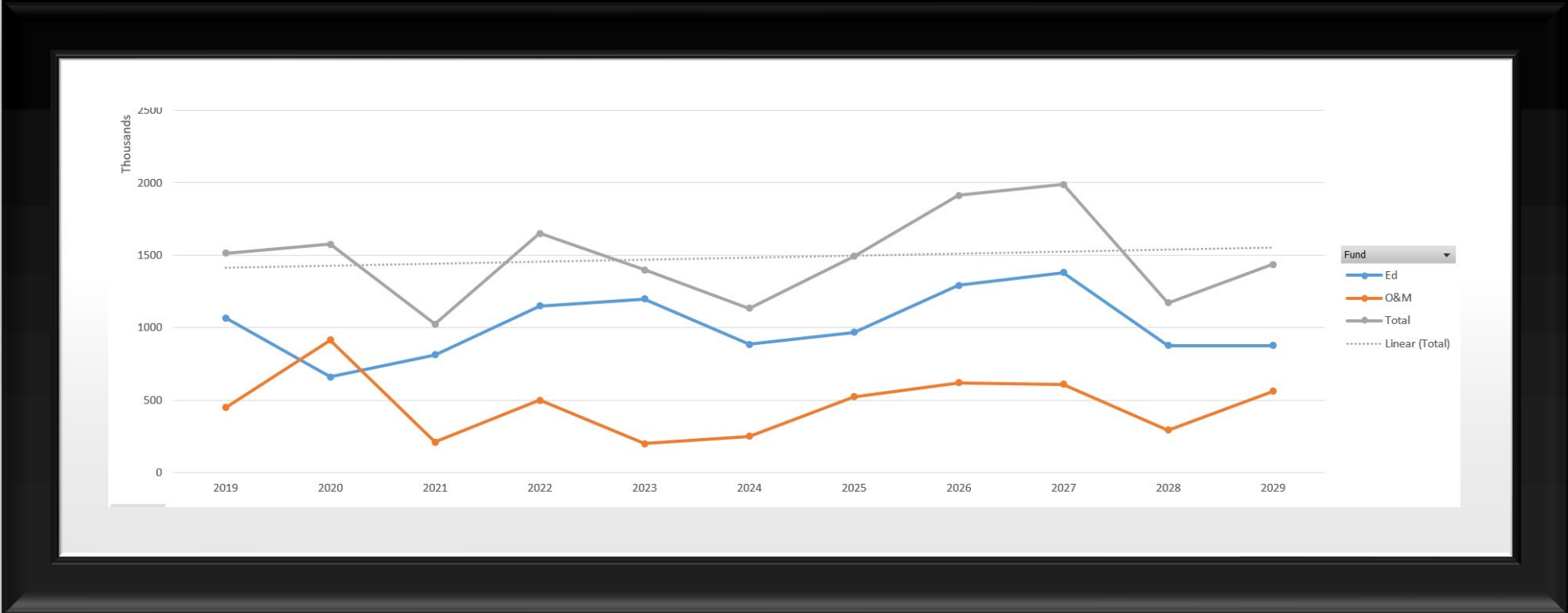


# FINANCIALS

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- Ed Fund = \$970k
- O&M Fund = \$525k
- **Est. Total Spend = \$1.495m**
- Total Potential Offsets:
  - Ed = \$(300k); O&M = \$(200k)\*
  - Total Est. Offset \$(500k)
- **Est. Net Capital Plan = \$950k**
- Potential Offsets
  - E-Rate (40% of eligible project cost)
  - Grants
  - Student Fees

\* Reflects estimated E-Rate reimbursement



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# CAPITAL PLANS OVER TIME (APPROVED + PROJECTED)



# UPDATES/STATUS

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## Currently In Progress

- Evaluating Content Filter for Students
- Considerations for Student Devices
- Technology Asset Disposal
- Future of Interactive Technology
- Genometrics – 2024 Survey

## • E-Rate – Seeking Proposals for...

- Structured Cabling Installation
- Wireless Support/License Renewal (all)
- UPS Equipment

# NEXT STEPS / QUESTIONS

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- Questions/Considerations?
- Next Step: Seek Finance Committee's approval to bring forward for Board consideration in January.