

PRELIMINARY 21-22  
TECHNOLOGY  
CAPITAL PLAN

*Board of Education*  
*Dec 14, 2020*

# AGENDA

- Review 2022 Capital Plan
- Other Considerations



## TECHNOLOGY CAPITAL PLAN (2021-22+)

- Re-thinking 1:1 model

### *Pre-COVID:*

- Level of access: 1:2 @ K - 2; 1:1 @ 3 - 12
- 3-year lifecycles for K-8 devices; 4-year for 9-12

### *2021-22 (and beyond)*

- Level of access: 1:1 @ K - 12
- 4-year lifecycle for all devices
- Purchase Pentium (or better) devices

### Financial Impact

#### *Spend over 10 years (2022 - 2031)*

- Current Plan: \$ 6.49 million
- Proposed 4-year Plan: \$ 6.33 million

#### *Student Fees (Tech Services Fee)*

- Current levels: \$ 209k
- Recommendation:
  - \$45 for all K-12 students
  - Projected: \$230k

# PROJECTIONS + CYCLE

| Grade | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|-------|------|------|------|------|------|------|
| K     |      | 309  |      |      |      | 309  |
| 1     | 309  | 309  | 309  | 309  | 309  | 309  |
| 2     |      |      |      |      |      |      |
| 3     |      |      |      |      |      |      |
| 4     |      |      |      |      |      |      |
| 5     | 420  | 420  | 420  | 420  | 420  | 420  |
| 6     | 405  |      |      |      |      |      |
| 7     |      |      |      |      |      |      |
| 8     |      |      |      |      |      |      |
| 9     | 449  | 449  | 449  | 449  | 449  | 449  |
| 10    |      |      |      |      |      |      |
| 11    |      |      |      |      |      |      |
| 12    |      |      |      |      |      |      |

|                           | 2022          | 2023          | 2024          | 2025          | 2026          | 2027          | 2028          | 2029          | 2030          | 2031          |
|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>"Original"/Planned</b> |               |               |               |               |               |               |               |               |               |               |
| Dev Qty.                  | 1455          | 1283          | 1578          | 1476          | 1283          | 1578          | 1476          | 1283          | 1578          | 1476          |
| Est. Total                | \$ 655,725.00 | \$ 585,605.00 | \$ 692,055.00 | \$ 665,700.00 | \$ 585,605.00 | \$ 692,055.00 | \$ 665,700.00 | \$ 585,605.00 | \$ 692,055.00 | \$ 665,700.00 |
|                           |               |               |               |               |               |               |               |               |               |               |
| <b>Proposed Plan</b>      |               |               |               |               |               |               |               |               |               |               |
| Dev Qty.                  | 1583          | 1487          | 1178          | 1178          | 1178          | 1487          | 1178          | 1178          | 1178          | 1487          |
| Est. Total                | \$751,925.00  | \$706,325.00  | \$559,550.00  | \$559,550.00  | \$559,550.00  | \$706,325.00  | \$559,550.00  | \$559,550.00  | \$559,550.00  | \$706,325.00  |
| Buyback Devices           | \$70,000.00   | \$41,000.00   | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
|                           |               |               |               |               |               |               |               |               |               |               |
| Var. from Orig.           | \$166,200.00  | \$161,720.00  | -\$132,505.00 | -\$106,150.00 | -\$26,055.00  | \$14,270.00   | -\$106,150.00 | -\$26,055.00  | -\$132,505.00 | \$40,625.00   |
| Cumm. Net Var.            |               | \$327,920.00  | \$195,415.00  | \$89,265.00   | \$63,210.00   | \$77,480.00   | -\$28,670.00  | -\$54,725.00  | -\$187,230.00 | -\$146,605.00 |



# TECHNOLOGY CAPITAL PLAN (2021-22+)

- Other Ed-Fund Projects

*Classroom Projection*

- New projectors for WAS (completes cycle)
- Wireless projection devices for GMSN/S + WAS

*Staff Devices*

- Purchase new staff devices: GHS, GMSS, WES
- 4-year financing

- Ed Fund Capital (w/ 4-year Cycle):

*Estimated Total Spend: \$ 1.15 million*

*First Year: \$ 615k*

- O&M Fund Projects

*Data Center Upgrades*

- Refresh virtual server environment: CESC + GMSS
- Review on-site back up options

- O&M Fund Capital:

*Estimated Total Spend: ~\$ 500k*

- Total Technology Plan

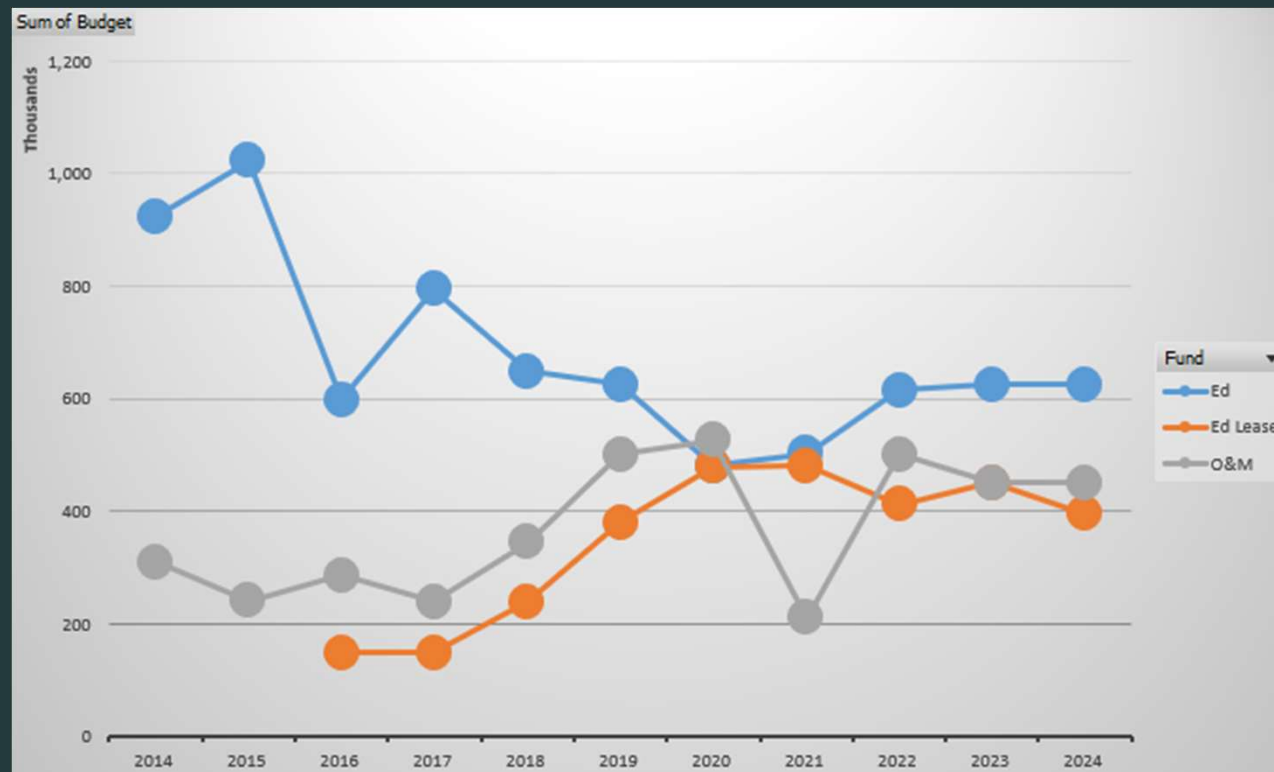
*\$ 1.65 million (Total Spend)*

*First Year (2022): \$ 1.15 million*

*Offsets: Tech Services Fee, Possible Grants, etc.*

*Projected Net After Offsets: \$850,000*

# CAPITAL SPENDING OVER TIME



## OTHER CONSIDERATIONS

- Discuss potential shift in ordering timeline due to global demand
- Questions/Feedback from Finance Committee
  - Technology Use + Device at Primary Grades (K-1)
  - E-Learning Plan Adoption and 1:1 Devices
  - Financial model and budget for Technology Capital – not a “buy” decision

*Other Questions?*