

PRELIMINARY 21-22  
TECHNOLOGY  
CAPITAL PLAN

*Finance Committee*

*Nov 16, 2020*

# AGENDA

- Review Preliminary 2021-22 Technology Capital Plan



## 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

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
<b>Var. from Orig.</b>	\$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
<b>Cumm. Net Var.</b>		\$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

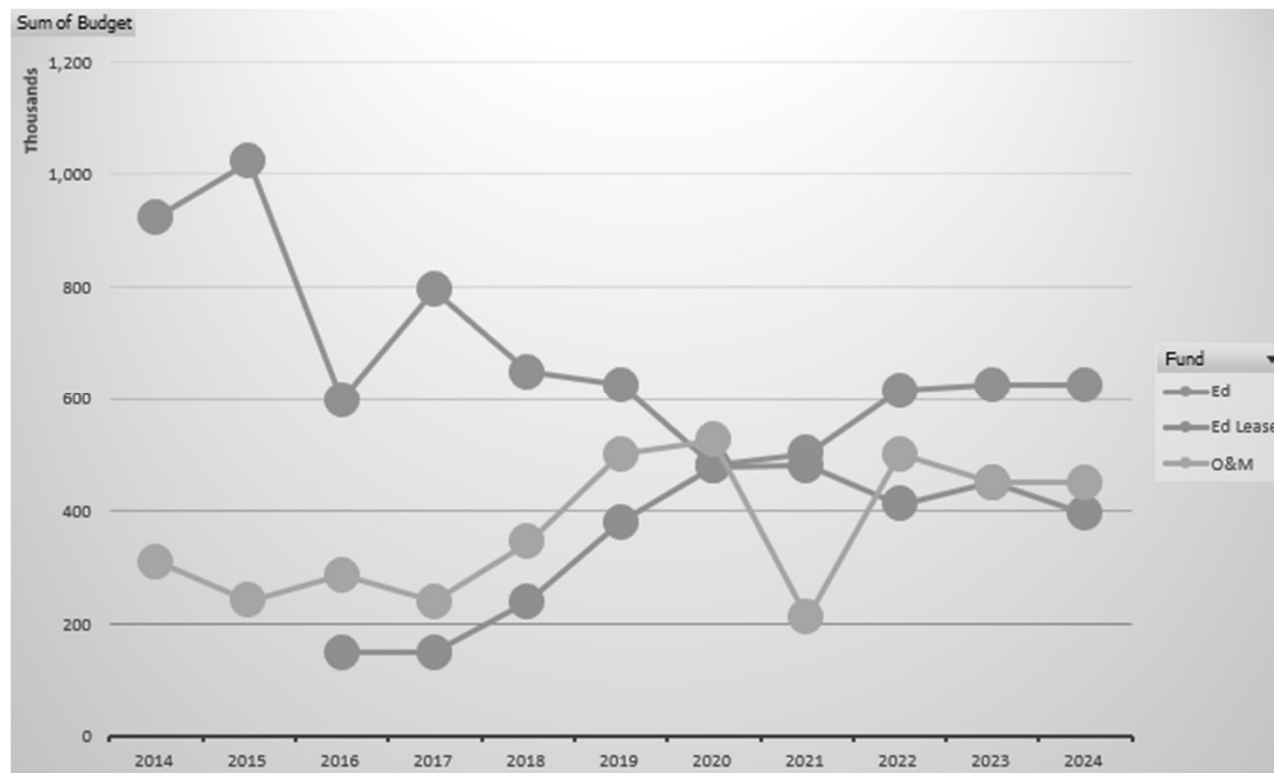
*\$ 1.65 million (Total Spend)*

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

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

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

# CAPITAL SPENDING OVER TIME



## NEXT STEPS FOR 21-22 TECH PLAN

- Discuss potential shift in ordering timeline due to global demand
- Questions/Feedback from Finance Committee
- Present preliminary plan to Board (12/14)