

NOV 14, 2022

2023-24  
DRAFT  
TECHNOLOGY  
CAPITAL PLAN

# 2023-24 DRAFT TECHNOLOGY CAPITAL PLAN

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## Ed Fund Projects

- Sustain the 1:1 program (1, 5, 9)
- Projector Replacements GMS N/S, HSS
- Potential LMS Tool @ Middle Schools
- School-identified capital improvements

## O&M Fund Projects

- Evaluate video delivery/streaming solutions
- Install/replace structured cabling\*
- Wireless network support renewal\*
- Revisit firewall improvements

\* Projects eligible for E-Rate reimbursement

# FINANCIALS

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- Ed Fund = \$885k
- O&M Fund = \$250k
- **Est.Total Spend = \$1.14m**

## **Funding Recommendation:**

Purchase outright. Saves ~\$30k over financing.

- Potential Offsets
  - E-Rate (up to 40% of project cost)
  - Grants
  - Student Fees
  - Total Potential Offsets:
    - Ed = \$(360k); O&M = \$(69k)\*
    - Total Est. Offset \$(429k)
    - **Net Capital Plan = \$706k**

## **Previous 4-Year Average**

Ed = \$960k; O&M = \$460k  
Total \$1.4m

\* Reflects potential E-Rate reimbursement

# MAJOR PROJECTS UPDATES

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## **Currently In Progress**

- Online Enrollment System – Jan go-live
- Data Center Refresh – Dec 2022
- Primary Phone Service Carrier – Nov 2022
- POTS Line Replacement – In Project Queue
- Burgess Field Sound System – Winter 2022/3



# NEXT STEPS / QUESTIONS

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