

DEC 12, 2022

2023-24
PRELIMINARY
TECHNOLOGY
CAPITAL PLAN

2023-24 DRAFT TECHNOLOGY CAPITAL PLAN

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

- 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 = \$(80k)*
 - Total Est. Offset \$(439k)
 - **Net Capital Plan = \$700k**

Previous 4-Year Average

Ed = \$960k; O&M = \$460k
Total \$1.4m; Avg Offset = \$330k

* Reflects potential E-Rate reimbursement

MAJOR PROJECTS UPDATES

Currently In Progress

- Online Enrollment System – Jan go-live
- Data Center Refresh – Dec 2022
- POTS Line Replacement – In Progress
- Burgess Field Sound System – Winter 2022/3
- 2nd Internet Circuit Transition

Recently Completed Projects

- Primary Phone Service Carrier

NEXT STEPS / QUESTIONS

- Questions/Considerations?
- Board Consideration: Approval of the Plan