JAN 13, 2025

2025-26 TECHNOLOGY CAPITAL PLAN
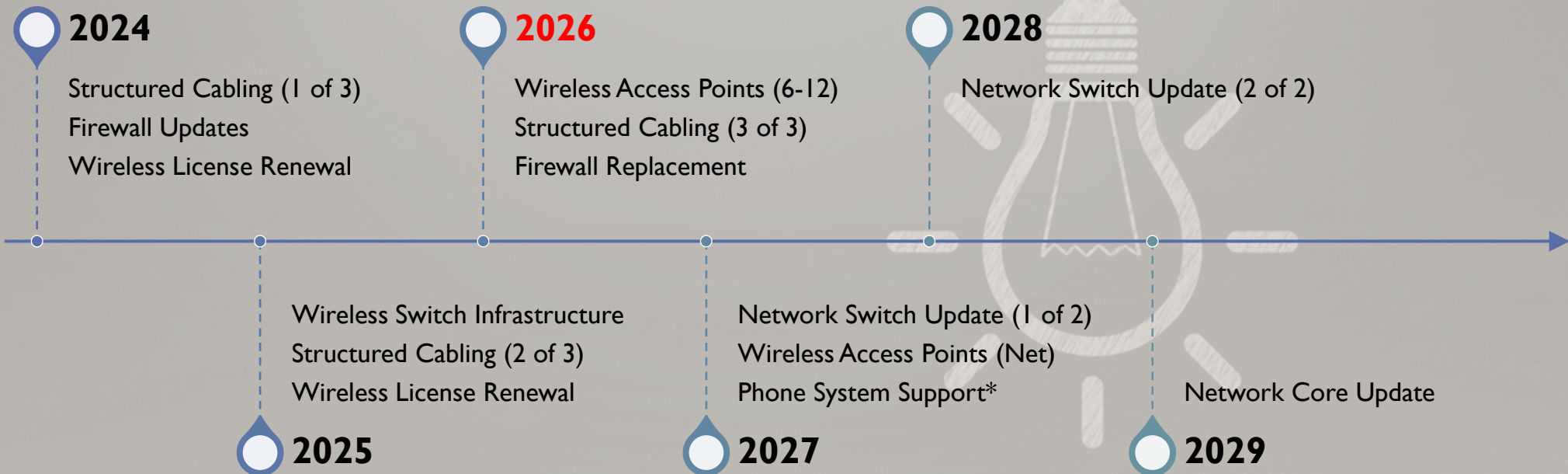
SIS / BUSINESS SYSTEMS UPDATE

- Business System

  - Migrating to current vendor's latest platform

  - When: Spring Break

  - Benefit: Modern platform, security, and features

  - Impact: Minimal for most staff; Significant for Business/HR/Tech/Main Office staff

- Student System

  - Search for Next System Underway

  - Two finalists from last year's RFI process

  - Current Status: Review process with potential recommendation Feb/March 2025

  - When (if recommended/approved):
    - 2026-27 School Year

FUTURE PLANNING (INFRASTRUCTURE)
DRAFT

2024

Structured Cabling (1 of 3)

Firewall Updates

Wireless License Renewal

2026

Wireless Access Points (6-12)

Structured Cabling (3 of 3)

Firewall Replacement

2028

Network Switch Update (2 of 2)

Wireless Switch Infrastructure

Structured Cabling (2 of 3)

Wireless License Renewal

2025

Network Switch Update (1 of 2)

Wireless Access Points (Net)

Phone System Support*

2027

Network Core Update

2029

2025-26 CAP PLAN - OVERVIEW

- Ed Fund:
    - Devices:
        - Staff Devices (GHS, GMS South, WES)
        - Student Devices (1, 5, 9)
    - Projector Upgrades (HES, FES)
    - School-Identified Needs
    - Student Information System (if applicable)
    - Cybersecurity Pilot/Enhancements
    - Digitization of Student Records
- O&M Fund:
    - Wireless Access Point Replacements (6-12)
    - Firewall Replacement
    - Structured Cabling Installation (year 3 of 3)
    - Wireless License Renewal (Existing K-5)

- Ed Fund:
    - Estimated Budget: $1,398,420
- O&M Fund:
    - Estimated Budget: $832,432

- **Total Est. Budget $2,230,852**
- Potential Offsets:
    - Ed: $(269k); O&M: $(212k) = ($481k)
- Potential Net Budget: $1,748,979

BUDGET OVER TIME (LAST YEAR PROJECTIONS)
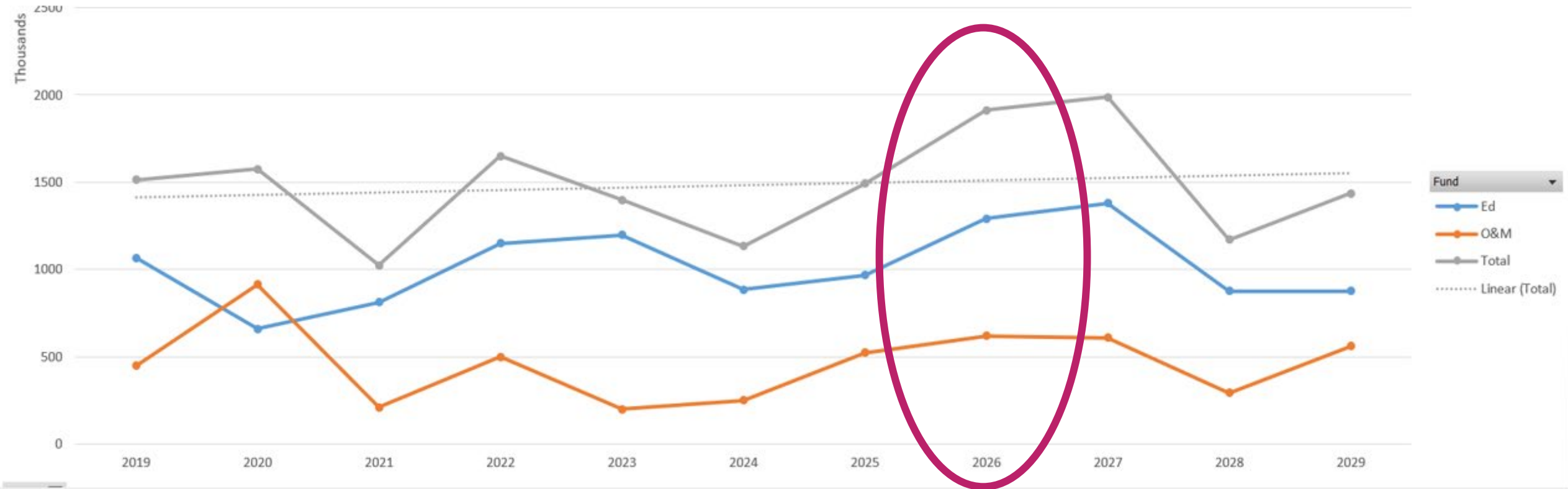
BUDGET OVER TIME (CURRENT PROJECTIONS)