irror_mod.use_x = False Operation == "MIRROR_Y": ror_mod.use_x = True ror_mod.use_y = False Operation == "MIRROR_Y rror_mod.use_y = True operation == "MIRROR_Z rror_mod.use_z = False operation == "MIRROR_Z rror_mod.use_x = False operation == "MIRROR_Z rror_mod.use_y = False rror_mod.use_y = False rror_mod.use_y = True

Preliminar y Technology Capital Plan

x mirror to the select
ject.mirror_mirror_x"
ror X"

Considerations

- Global Supply Chain Disruption
- Rising Costs
- Funding Availability
- Grants and Offsets



Preliminary 2022-23 Planning

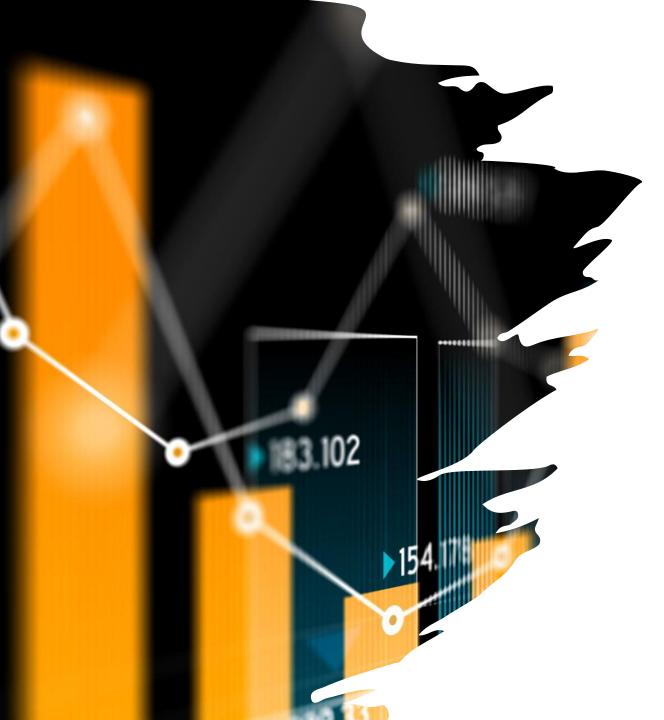
Education Fund

- 1:1 Devices
 - Grades K, 1, 5, 9
 - Leased device buyout (final)
- Staff Devices
 - All locations except WES, South, GHS
- Mobile Projection (Elementary)
- Online Enrollment System
- Total Est. Budget (before offsets):
 - Total Ed Fund: \$1,198,000

O&M Fund

- Internet Service Provider(s)
- Wide Area Network Provider(s)
- Phone System: Licensing, Support, and Maintenance
- Firewall Enhancements
- Total Est. Budget (before offsets):
 - Total O&M Fund: \$200,000





Current vs. Historical

2022-23 Preliminary Capital Funding (Pre-Offset/Lease)

- Ed Fund: \$1,198,000
 O&M Fund: \$200,000
- 22-23 Total Proposed: <u>\$ 1,398,000</u>

Last 4 Year Average (Pre-Offset/Lease)

- Average Ed Fund: \$ 931,000
- Average O&M Fund: \$ 531,250
- Total Average: \$1,462,250

Total Potential Offsets: Max: Approx. (\$400,000)

Feedback + Next Step

• Questions/Clarifications?

Next Step

• Board to consider approval of the 2022-23 Technology Capital Plan

Device Funding Approach – Purchase All

Student Device Purchase/Lease

- Purchase 1 Grade; Lease Net:
 - \$430k (Year 1);
 - \$350k (Remaining)
- Purchase 2 Grades; Lease Net:
 - \$530k (Year 1);
 - \$240k (Remaining)
- Purchase All Devices:
 - \$760k (save ~\$10k to \$20k)

Staff Device Purchase/Lease

- Lease:
 - \$ 93k (Year 1);
 - \$280k (Remaining)
- Purchase:
 - \$352k (save ~\$20k)

Return to Planning Overview