

January 26, 2026

2026-2027 Technology Capital Plan

Student Information system Update

- **Currently In Progress**

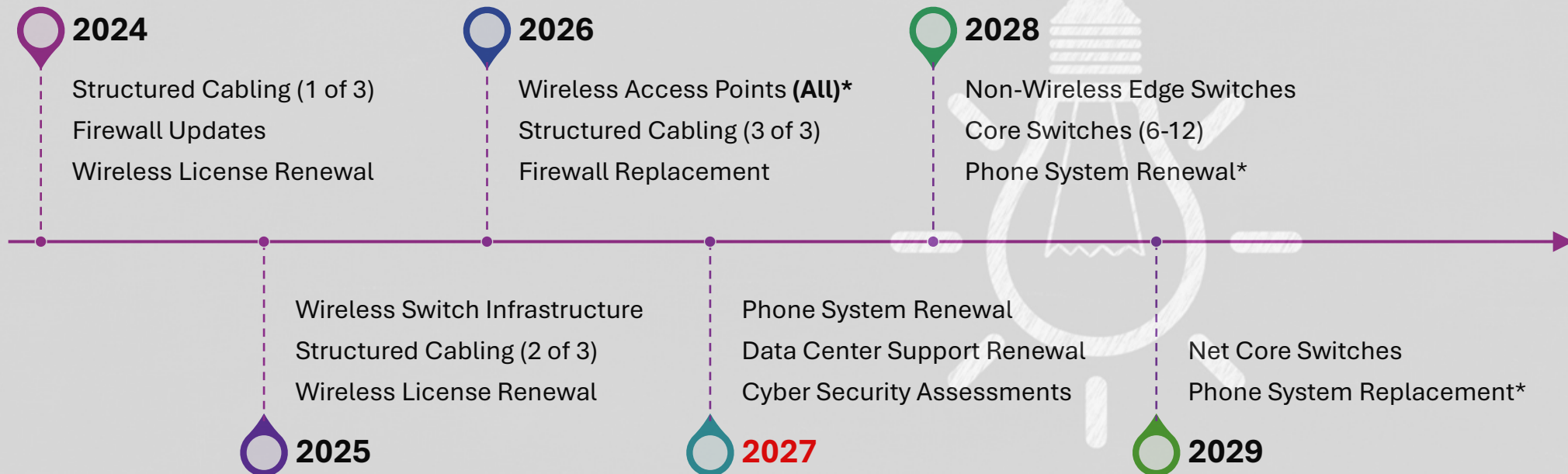
- Iterative Data Conversion Effort
- User / System Admin Training
- System Set Up & Configuration

- **Future Major Milestones**

- eSchool Closeout: Finalize 25-26; Prep for 26-27;
- Training for Internal Trainers (Teachers) & Expanded Training for Admin Users (Support Staff/Administrators)
- Data Conversion Refinements/Cut-Over (June 2026)
- Go-Live for Teachers & Staff + Teacher Training (July/Aug 2026)
- Go-Live for Parents & Students (Sept 2026)

Future Planning (Infrastructure)

DRAFT



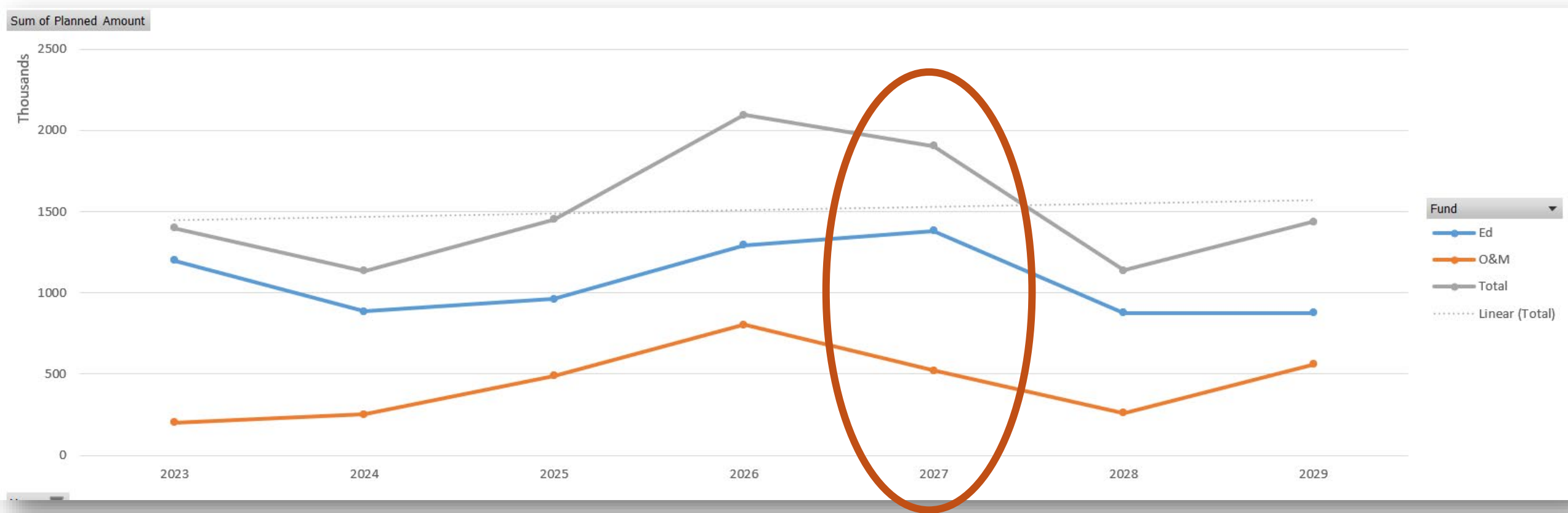
2026-2027 Capital Plan - Overview

- Ed Fund:
 - Devices:
 - Staff Devices (Remaining District Locations)
 - Student Devices (K, 1, 5, 9)*
 - School-Identified Needs
 - Digitization of Records
 - Copier Fleet Replacement**
- O&M Fund:
 - Data Center Support Renewal
 - Phone System Support Renewal
 - Cyber Security Assessments
- Ed Fund:
 - Estimated Budget: \$1,343,500
- O&M Fund:
 - Estimated Budget: \$150,000
- **Total Est. Budget \$1,493,500**
- Potential Offsets:
 - Ed: \$(308k); O&M: \$(8k) = (\$316k)
- **Est. Net Budget: \$1,177,500**

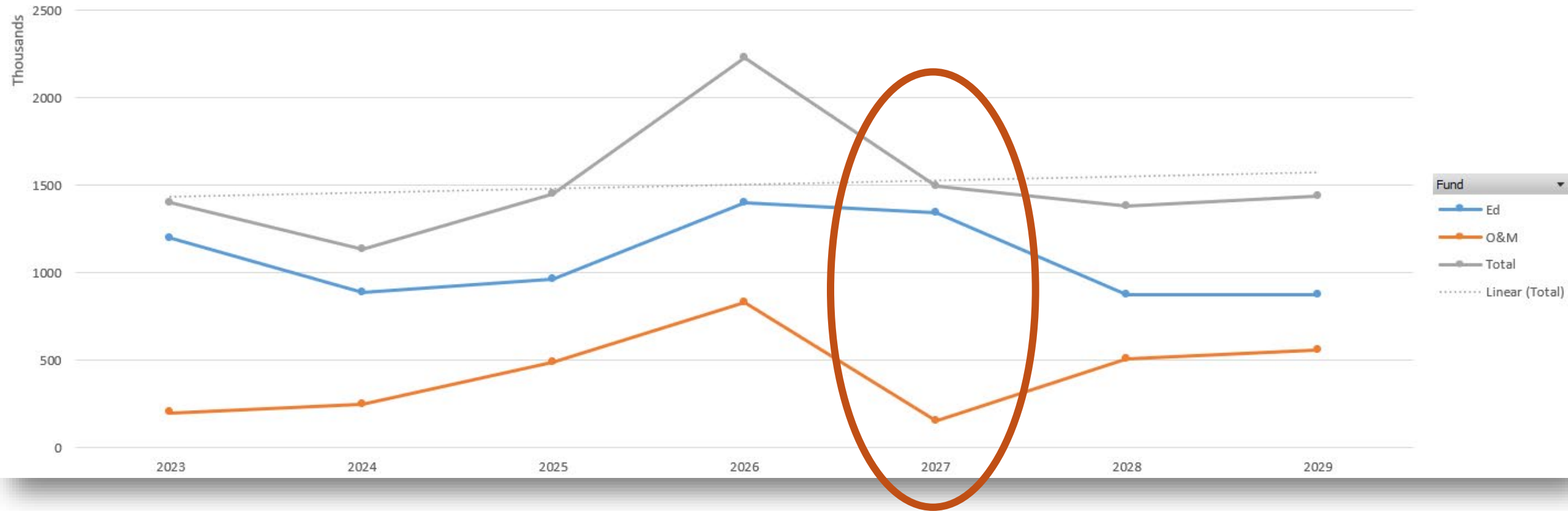
* Purchase approved in December 2025

** Purchase vs Finance/Rental: Est. net increase in copier finance costs are reflected in plan. Purchase would net increase 26-27 total Ed Fund budget an estimated \$500,000.

Budget Over Time (Last Year Projections)



Budget Over Time (Current Projections)





Questions or Clarification