

Technology 10-year Capital Plan

Overview: 10 Year Technology Capital Replacement Plan

Request: Approve the capital plan for 2024 - \$1,045,000.00

Rationale:

- Connectivity for: student & staff devices, content resources, state testing, security cameras, ALERTUS security, HVAC, phone system, and others...
- Without an appropriate refreshment schedule our technology becomes unstable, unreliable, vulnerable to breaches, and a haphazard approach to replacement

Considerations:

- Year-over-year a 4.5% increase in costs
- Based on current school district buildings
 - Items in plan are all able to be moved, if needed
- Not factored into the plan; E-rate reimbursements
 - 40% of eligible network equipment (Switches, Cabling, Access Points, and Firewall)

Funding: Capital Projects Fund

Categories for Refreshment:

- Core Network and Switching Infrastructure
- Access Points
- VOIP Phone System
- Classroom Projectors
- Digital Signage

2024 - Year 1		
Category	Lifespan	Costs
Core Network and Switching Infrastructure	5 years – core infrastructure 10 years – perimeter infrastructure	\$ 590,000.00
Access Points (year 1 of 3)	8 years	\$ 200,000.00
Classroom Projectors (year 2 of 5)	15-20 years	\$ 225,000.00
Digital Signage (year 2 of 2)	7 years - signage device 10 years - monitor	\$ 30,000.00
Total		\$ 1,045,000.00