

3. Anytown CSD Comprehensive Technology Planning: 10-Year Roadmap

FUNDING SOURCES **BOCES** BOCES Aidable **CIP** Capital Improvement Project **E-RATE** E-Rate **G** State Hardware/Software Grants **SAFE** SAFE Schools Act **OPS** Operations

SSBA Smart School Bond Act Allocation **CO** Capital Outlay Project **TR** Technology Reserve **ARP** American Rescue Plan (3.2021): ACSD allocation \$1,208,675

All ROM cost estimates are based on current market pricing on the date this report was issued. These cost estimates are subject to change based on evolving market conditions including supply chains, inflation, labor availability, etc.

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33			
DISTRICT GOALS	LIST OF PLANNED PROJECTS										ESTIMATED GRAND TOTAL	\$3,287,000	VISION
1 Reliable Sustainable Technology Infrastructure	1.1 Build/relocate standards-compliant Telecom Rooms												School of the Future
			\$201,000									SUBTOTAL \$201,000	
2 Highly Reliable Network Connectivity	2.1 Install redundant Core Switch								2.1 Refresh all Core & Edge Switches				
	\$15,000	E-RATE							\$90,000	E-RATE			
	2.2 Refresh WiFi WAPs								2.2 Refresh WiFi WAPs				
	\$70,000	E-RATE							\$81,000	E-RATE			
	2.3 Refresh UPSs & accessories												
	\$13,000	E-RATE										SUBTOTAL \$269,000	
3 Enhanced Communications	3.1 Upgrade all PA systems to IP-based or hybrid Clock/PA system												
			\$450,000									SUBTOTAL \$450,000	
4 Safe School Environment	4.1 Replace/upgrade Security Cameras & Servers												
	\$80,000		CO										
	4.1 Replace coax cable with Cat6												
	\$20,000		CO										
	4.2 Implement Lockdown System (door contacts)												
	\$10,000		SSBA									SUBTOTAL \$110,000	
5 Technology-Enriched Environment	5.1 Refresh classroom display systems												
	\$25,000/year (x) 10 years = \$250,000											SSBA	
	5.2 Deferred payments for (5) printers & copiers												
	\$12,500/year (x) 10 years = \$125,000											BOCES	
5.3 Replace physical servers with VMware servers & SAN					5.3 Replace physical servers with VMware & SAN								
	\$50,000		BOCES						\$63,000	BOCES			
												SUBTOTAL \$488,000	
6 Personalized Learning	6.1 Upgrade obsolete student desktops					6.1 Upgrade obsolete student desktops			6.1 Upgrade obsolete student desktops				
	\$38,000	BOCES				\$43,000	BOCES		\$48,000	BOCES			
	6.2 Refresh student ChromeBooks												
	\$51,000/year (x) 10 years = \$510,000											BOCES	
												SUBTOTAL \$639,000	
7 Teachers and Staff Computing Devices	7.1 Replace staff laptops					7.1 Replace staff laptops			7.1 Replace staff laptops				
	\$38,000	BOCES				\$43,000	BOCES						
	7.1 Replace staff desktops					7.1 Replace staff desktops			7.1 Replace staff desktops				
	\$11,000	BOCES				\$12,000	BOCES					SUBTOTAL \$140,000	
8 Annual Software Subscriptions	8.1 Annual Professional Development												
	\$26,000/year (x) 10 years = \$260,000											BOCES	
	8.1 Annual Instructional Software fees												
	\$35,000/year (x) 10 years = \$350,000											BOCES	
8.2 Annual Administrative Software fees													
\$21,000/year (x) 10 years = \$210,000											BOCES		
												SUBTOTAL \$820,000	
9 Service Maintenance Agreements	9.1 PA, Phone & Core Maintenance Contracts												
	\$17,000/year (x) 10 years = \$170,000											BOCES	
												SUBTOTAL \$170,000	
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