

# Preliminary Technology Capital Plan

2022-23 School Year

Board of Education

12/13/2021

# 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**

Device Funding Approach – Purchase All	
<u>Student Device Purchase/Lease</u>	<u>Staff Device Purchase/Lease</u>
• Purchase 1 Grade; Lease Net: <ul style="list-style-type: none"><li>• \$430k (Year 1);</li><li>• \$350k (Remaining)</li></ul>	• Lease: <ul style="list-style-type: none"><li>• \$ 93k (Year 1);</li><li>• \$280k (Remaining)</li></ul>
• Purchase 2 Grades; Lease Net: <ul style="list-style-type: none"><li>• \$530k (Year 1);</li><li>• \$240k (Remaining)</li></ul>	• <b>Purchase:</b> <ul style="list-style-type: none"><li>• <b>\$352k (save ~\$20k)</b></li></ul>
• <b>Purchase All Devices:</b> <ul style="list-style-type: none"><li>• <b>\$760k (save ~\$10k to \$20k)</b></li></ul>	

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# 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: \$ 1,398,000**

## 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)**

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