



Ten-Year Technology Spending Plan

This plan represents the District's intent to spend technology dollars over the next 10 years. The spending estimates during the first three years are based on current needs in the areas of infrastructure and actual technology tools. Beyond the third year, the dollar amounts in each category serve as placeholders. We know our technology needs will change over time. However the Board is committed to dedicating funds in each of these areas each year.

Technology 10 Year Plan											
Item	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Description
Expand biomedical and engineering college credit course offerings	62,700	128,400	62,700	62,700	128,400	62,700	62,700	128,400	62,700	62,700	Average replacement cycle of 4 years per device
Hardware and software to support curriculum shift to electronic resources (e.g. tablets)	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	Average replacement cycle of 3 years per device
Update and replace specialized technology as required for certifications	0	176,428	176,428	176,428	176,428	176,428	176,428	176,428	176,428	176,428	Average replacement cycle of 4 years per device
Course/Content Specific - Sub Total	212,700	454,828	389,128	389,128	454,828	389,128	389,128	454,828	389,128	389,128	
Innovation Grants	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	Grants for teachers to develop innovative instructional practices
Teacher Laptops/Tablets	21,600	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	Average replacement cycle of 4 years per device
Teacher Devices - Sub Total	121,600	244,000	244,000	244,000	244,000	244,000	244,000	244,000	244,000	244,000	
BYOD (Bring Your Own Device) Infrastructure	84,000	180,000	180,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	Complete requirements for Virtual Desktops to allow students to access our software from home or within the schools.
Wireless Infrastructure	356,000	145,000	200,000	25,000	25,000	200,000	200,000	200,000	30,000	30,000	Provide higher speed/ greater capacity wireless access from anywhere within our schools
Web Hosting	40,000	0	0	0	0	0	0	0	0	0	Redesign district, school, and classroom web sites to be more interactive and meet user needs
Internet Access (additional)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	Additional internet bandwidth for increased speed and capacity
Network Storage	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	Purchase, lease, and utilize cloud computing over time
Operations hardware	60,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	Servers on 5 year average replacement cycle and/or move to cloud over time.

Item	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Description
Building Network Equipment	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	Average replacement cycle of 10 years for building network switches and other equipment
Network Core	80,000	190,000	150,000	30,000	150,000	150,000	150,000	30,000	30,000	30,000	Upgrade network core to 10G to support additional bandwidth requirements
Infrastructure - Sub Total	790,000	785,000	800,000	405,000	525,000	700,000	700,000	580,000	410,000	410,000	
Dedicated devices for specialized content in specific courses	231,000	231,000	231,000	231,000	231,000	231,000	231,000	231,000	231,000	231,000	Initial investment of 5 sets with planned future expansion, During course, a device will be dedicated to each student
PC/Device/Computer Lab Replacement	55,700	924,000	924,000	924,000	924,000	924,000	924,000	924,000	924,000	924,000	Average replacement cycle of 5 years per device
Student Devices - Sub Total	286,700	1,155,000	1,155,000	1,155,000	1,155,000	1,155,000	1,155,000	1,155,000	1,155,000	1,155,000	
Video IP	190,000	80,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	Replace obsolete core equipment and classroom TVs to support streaming to desktop of District owned content
Classroom Tools	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	Tools such as responders, interactive whiteboards, Video conferencing, etc.
Sound Reinforcement	210,000	210,000	210,000	210,000	210,000	50,000	50,000	50,000	50,000	50,000	Average replacement cycle of 5 years per device
Classroom LCD Projectors	12,000	157,440	157,440	157,440	157,440	157,440	157,440	157,440	157,440	157,440	Average replacement cycle of 6 years per device
Classroom Technology - Sub Total	572,000	607,440	568,440	568,440	568,440	408,440	408,440	408,440	408,440	408,440	
Grand Total	1,983,000	3,246,268	3,156,568	2,761,568	2,947,268	2,896,568	2,896,568	2,842,268	2,606,568	2,606,568	