Anytown CSD Comprehensive Technology Planning: 10-Year Roadmap

ANYTOWN Central School District

SCHOOL CODES

| ES | Elementary School | MS | Middle School | HS | High School | ALL | All schools |

FUNDING SOURCES

| SSBA | Smart School Bond Act | BOCES | BOCES Aidable | CIP | Capital Improvement Project | CO | Capital Outlay Project | E-RATE | E-Rate | G | State Hardware/Software Grants |
| OPS | Operations | ESSER | CARES Act (3 & 12/2020) | CRR | Coronavirus Response and Relief Supplemental Appropriations | ARP | American Rescue Plan (3.2021) |

Years: 2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032

| DISTRICT GOALS | LIST OF PLANNED PROJECTS | ESTIMATED GRAND TOTAL | $1,758,100 | VISION |

VISION: School of the Future

① Reliable Sustainable Technology Infrastructure

- **1.1** Telecom Room upgrades — $90,000 — ALL CIP
- **1.2** Add Cable Support J hooks, replace conduit sleeves, and correct bondings — $45,000 — ALL CIP
- **1.3** Replace all 62.5 micron MM fiber cable with 50 microns — $50,000 — ALL E-RATE
- **1.4** Replace WAP CAT6 cables with (2) CAT6A cables — $19,000 — ALL E-RATE

SUBTOTAL $204,000

② Highly Reliable Network Connectivity

- **2.1** Refresh All Network Switches — $40,000 — ALL E-RATE
- **2.2** Refresh WiFi System (Controller & WAPs) — $38,000 — ALL E-RATE
- **2.3** Refresh All UPSs — $7,500 — ALL E-RATE
- **2.1** Refresh All Network Switches — $40,000 — ALL E-RATE
- **2.2** Refresh WiFi System (Controller & WAPs) — $38,000 — ALL E-RATE
- **2.3** Refresh All UPSs — $7,500 — ALL E-RATE

SUBTOTAL $171,000

③ Enhanced Communications

- **3.1** Establish Phone Refresh Cycle — $1,120/year (x) 10 years = $11,200 — ALL BOCES
- **3.2** Replace All PA Systems with Clock/PA Systems — $40,000 — ALL BOCES

SUBTOTAL $51,200

④ Safe School Environment

- **4.1** Continue Camera Refresh Cycle — $2,000/year (x) 10 years = $20,000 — ALL BOCES

SUBTOTAL $20,000

⑤ Technology-Enriched Environment

- **5.1** Replace SMART Boards with IFPs and Classroom Sound Systems — $140,000 — ALL ESSER
- **5.1** Establish Maker Space Lab — $25,000 — ALL ARP
- **5.1** Begin Planned Presentation Systems Refresh — $15,000 (x) 5 years = $75,000 — ALL SSBA
- **5.2** Printer/Copiers - Deferred Payment Plan - 5 Machines — $7,500 (x) 10 years = $75,000 — ALL BOCES
- **5.3** Replace Physical Servers with VMware Servers & SAN — $50,000 — ALL G

SUBTOTAL $365,000

⑥ Personalized Learning

- **6.1** Initiate 1:1 ChromeBook Policy — $110,000 — ALL BOCES
- **6.1** Begin ChromeBook Replacement Cycle (K-12) — $268,400 — ALL BOCES

SUBTOTAL $378,400

⑦ Anywhere/Anytime Learning

SUBTOTAL $0

⑧ Teachers and Staff Computing Devices

- **8.1** Replace Teacher Laptops — $18,750 — ALL BOCES
- **8.2** Replace Office Desktop PCs — $10,500 — ALL BOCES
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- **8.2** Replace Office Desktop PCs — $10,500 — ALL BOCES

SUBTOTAL $58,500

⑨ Annual Software Subscriptions

- **9.1** Annual Professional Development — $2,600 (x) 10 years = $26,000 — ALL BOCES
- **9.1** Instructional Software Subscription Renewals — $9,000 (x) 10 years = $90,000 — ALL BOCES
- **9.2** Administrative Software Subscription Renewals — $9,000 (x) 10 years = $90,000 — ALL BOCES

SUBTOTAL $440,000

⑩ Service Maintenance Agreements

- **10.1** PA System Maintenance Contract — $3,500 (x) 10 years = $35,000 — ALL BOCES
- **10.1** Phone System Maintenance Contract — $3,500 (x) 10 years = $35,000 — ALL BOCES

SUBTOTAL $70,000

Years: 2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032