## Anytown CSD Comprehensive Technology Planning: 10-Year Roadmap

FUNDING SOURC	ES BOCES BOCE	S Aidable	CIP Capital Imp	rovement Proje	ct E-RATE E-	Rate G Sta	ite Hardware/So	oftware Grants	SAFE SAFE S	chools Act 0
SSBA Smart School	Bond Act Allocation	n <b>CO</b> Capit	al Outlay Projec	t TR Techr	nology Reserve	ARP A	merican Reso	cue Plan (3.2	021): ACSD a	llocation \$1,2
All ROM cost estimates a	are based on current ma	arket pricing on t	he date this report	was issued. These	e cost estimates ar	e subject to chang	e based on evolving	g market conditior	ns including supply	chains, inflation, lab
	JULY 1 JUNE 30 JL	JLY 1 JUNE 30	JULY 1 JUNE 30	JULY 1 JUNE 30	JULY 1 JUNE 30	JULY 1 JUNE 30	JULY 1 JUNE 30	JULY 1 JUNE 30	JULY 1 JUNE 30	JULY 1 JUNE 30
STRICT GOALS	2023/24	2024/25 NED PROJE	2025/26	2026/27	2027/28	2028/29	2029/30 ESTIN	2030/31 MATED GRAN	2031/32	2032/33 <b>3,287,000</b>
eliable ustainable echnology ofrastructure			1.1 Build/reloca \$201,000	ate standards-co	ompliant Telecor	n Rooms			SUBTO	<b>FAL \$201,000</b>
2 Highly Reliable Network Connectivity	2.1 Install redun \$15,000	dant Core Swi E-RATE	tch			2.1 Refresh all \$90,000	Core & Edge Sw E-RATE	vitches		
		2.2 Refresh Wi 370,000	Fi WAPs E-RATE				2.2 Refresh Wi \$81,000	Fi WAPs E-RATE		
		2.3 Refresh UF	PSs & accessorie E-RATE	S					SUBTO	FAL \$269,000
3 Enhanced Communications		3.1 Upgrade al 6450,000	I PA systems to	IP-based or hyb	rid Clock/PA sys	stem				
									SUBTO	TAL \$450,000
4 Safe School Environment	4.1 Replace/upg \$80,000 4.1 Replace coa	CO		rers						
	\$20,000	CO	Lockdown Syste	em (door contac	ts)					
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	JUN						SUBTO	TAL \$110,000
5 Technology- Enriched Environment	<b>5.1</b> Refresh cla \$25,000/year (x									
	<b>5.2</b> Deferred pa \$12,500/year ()									
	5.3 Replace phy \$50,000	ysical servers v BOCES	with VMware ser	vers & SAN				ce physical serv \$63,000	ers with VMware	
									SUBTO	<b>FAL \$488,000</b>
<b>6</b> Personalized Learning	6.1 Upgrade ob \$38,000	solete student	desktops		6.1 Upgrade c \$43,000	bsolete student BOCES	desktops	6.1 Upgra	ade obsolete stud \$48,000	dent desktops BOCES
	6.2 Refresh stud \$51,000/year (x								SUBTO	FAL \$639,000
7 Teachers and Staff Computing Devices	7.1 Replace sta \$38,000	ff laptops				7.1 Replace s \$43,000	taff laptops BOCES			
			7.1 Replace sta \$11,000	aff desktops BOCES			7.1 Replace st \$12,000	aff desktops BOCES	SUBTO	TAL \$140,000
B Innual Software Subscriptions	8.1 Annual Profe \$26,000/year (x 8.1 Annual Instr	<) 10 years = 3	\$260,000 BOCES							
	\$35,000/year (x 8.2 Annual Adm	<b>x) 10 years</b> =	\$350,000 BOCES							
	\$21,000/year (x	x) 10 years =	\$210,000 BOCES						SUBTO	FAL \$820,000
ervice laintenance greements	9.1 PA, Phone 8 \$17,000/year (x									
									SUBTO	TAL \$170,000