

**TECHNOLOGY DEPARTMENT FY 23 - 27 CIP Request**

<b>Planned Replacements</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>CLASSROOM TECHNOLOGY - Student and Teacher Devices</b>					
Student Laptop Replacements	323,750	374,938	428,684	485,119	544,375
Teacher Computer Replacements	420,000	441,000	470,550	486,203	510,513
Display Technology Project	1,000,000	50,000	52,500	55,125	
CTE/Specialty Lab Computers	51,713	31,500	308,700	31,763	54,298
K-2 1:1 Tablet Program Continuation			740,775		
K-2 2:1 Tablet Replacements	294,525	481,950	22,313	309,251	506,048
<b>Planned Expenditures</b>	<b>2,089,988</b>	<b>1,379,388</b>	<b>2,023,522</b>	<b>1,367,460</b>	<b>1,615,233</b>

<b>OPERATIONAL SUPPORT -Administrative Systems and Devices</b>					
Office & Administrative Staff Computers	105,000	110,250	115,763	121,551	127,628
Human Resources	40,500				42,525
ACPS Division Operations Device Replacement	84,788	22,050	7,350		89,027
VOIP\Desk Phone Replacement	120,000	60,000	60,000	60,000	60,000
VOIP Phone System Servers			50,000		
Building Network Closets Battery Backup					60,000
Security Cameras	125,000		125,000		
Security Camera Server					100,000
Data Storage System	450,000				
Data Center Battery Backup			4,000		99,000
Data Center Server System			330,000		
<b>Planned Expenditures</b>	<b>925,288</b>	<b>192,300</b>	<b>692,113</b>	<b>181,551</b>	<b>578,180</b>

<b>NETWORK OPERATIONS - Communication, WAN, Internet, WiFi, etc.</b>					
Data Center Switches					400,000
Web Filter				300,000	
Building Network Switches	640,000				
WAN/L3 Switch Replacement	560,000				
Internet Firewall	200,000				
Network Access Controller (AI)		500,000			
Fiber Maintenance	50,000				
WiFi Access Points		900,000			
<b>Planned Expenditures</b>	<b>1,450,000</b>	<b>1,400,000</b>	<b>-</b>	<b>300,000</b>	<b>400,000</b>

<b>Total Technology Replacement</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>
	<b>4,465,275</b>	<b>2,971,688</b>	<b>2,715,634</b>	<b>1,849,010</b>	<b>2,593,413</b>

<b>STATE GRANT FOR STUDENT TECHNOLOGY</b>					
<b>Classroom Technology \ Student Computer Purchases</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Planned Expenditures</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>