

Long-Range Technology Instructional & Infrastructure Fiscal Plan



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Objective



To provide departmental infrastructure to support student educational outcomes for the 2025-2026 school year and beyond in a fiscally responsive manner.



Budget Presentation Goals



Replacement strategy

- Rationale & Replacement Life Cycle

Review of recent infrastructure expenses

- Building Level
- District-Wide

Review of anticipated expenditures

- Building Level
- District-Wide

Anticipated industry challenges

- Cybersecurity & Data Privacy
- Redundancy
- Artificial Intelligence (A.I.)
- Product Availability & Inflation





Replacement Strategy



Rationale & Replacement Strategy



Rationale

- Annual professional instructor salaries are approximately twenty-five times the district's yearly technology budget.
 - Without the proper technological support, the district's greatest assets are not being utilized to their fullest potential.

Replacement Strategy

- Establishing a 5/10/15 year lifecycle with technology assets creates:
 - Reliability (instruction)
 - Equity (student experiences)
 - Predictability (budget)

*Plan assumes a 3% annual budget and expense inflation rate.





Review of Recent Infrastructure Expenditures



Recent Infrastructure Expenditures

Building Level



Location	Instructional Boards	Desktops	Copiers
Anticipated Useful Life	10 Years	5 Years	5 Years
Drake	1 Year Old 2024-2025	2 Years Old 2023-2024	6 Years Old 2019-2020
Ohio	5 Years Old 2020-2021	2 Years Old 2023-2024	6 Years Old 2019-2020
Spruce	3 Years Old 2022-2023	4 Years Old 2021-2022	6 Years Old 2019-2020
NTI	4 Years Old 2021-2022	5 Years Old 2020-2021	6 Years Old 2019-2020
NTMS	1 Year Old 2024-2025	5 Years Old 2020-2021	6 Years Old 2019-2020
NTHS	2-3 Years Old 2022-2023 & 2023-2024	5 Years Old 2020-2021	6 Years Old 2019-2020
District Offices	2 Years Old 2023-2024	6 Years Old 2019-2020	5-8 Years Old 2017-2020

Recent Infrastructure Expenditures District-Wide



Expense	Last Install	Anticipated Useful Life	Notes
Access Points (Wi-Fi)	7 Years Old 2018-2019	5 Years	Strategic replacement is based on a unique 5-year funding mechanism.
Inter-District Circuit	2 Years Old 2022-2023	TBD	Currently at Industry Standard - 10GB Fiber. Change not likely for a few years.
Switches / Cores	5 Years Old 2020-2021	5 Years	Strategic replacement is based on a unique 5-year funding mechanism.
Phones	19 Years Old 2006-2007	10-15 Years	Currently 5 years beyond serviceable life from BOCES support; significant vulnerability.





Planned Upcoming Expense Drivers



Planned Expenditures

Building Level



Location	Instructional Boards	Desktops	Copiers
Drake	Summer 2035	Spring 2027, 2033	Summer 2027, 2033
Ohio	Summer 2030	Spring 2027, 2033	Summer 2027, 2033
Spruce	Summer 2032	Spring 2027, 2033	Summer 2027, 2033
NTI	Summer 2031	Spring 2025, 2031	Summer 2025, 2031
NTMS	Summer 2034	Spring 2025, 2031	Summer 2026, 2031
NTHS	Summer 2033	Spring 2026, 2032	Summer 2026, 2032
District Offices	Spring 2029 <small>*Extra boards will serve as replacements for buildings as needed</small>	Spring 2025*, 2029, 2034 <small>*Will utilize NTMS tech lab desktops as a stopgap that are only 2 years old.</small>	Summer 2029

Planned Infrastructure Expenditures District-Wide



Expense	Replacement
Access Points (Wi-Fi)	Summer 2025
Inter-District Circuit	TBD
Switches / Cores	Summer 2026
Phones	Spring 2025





Anticipated Industry Challenges



Anticipated Industry Challenges



Cybersecurity & Data Privacy

- Network security has both human and financial ramifications for failure to prepare.
- Safety vs convenience has become the new reality.
 - Multi-factor authentication (implemented)
 - Elimination of open Wi-Fi networks (upcoming)
 - Elimination of USB devices (upcoming)

Redundancy

- Reviewing need for additional off-site system backups; potential additional solutions with BOCES .

Artificial Intelligence

- Currently developing policy (January, 2025).
- Like the evolution of the internet and cell phones, integration is inevitable.

Product Availability & Inflation

- Potential geopolitical conflict and trade tariffs may reduce inventory resulting in inflation.
- Critical to plan and be ahead of the curve with other competing consumers.

