Charleston County
SCHOOL DISTRICT

PHASE VI (2029-2034)

CAPITAL PROGRAM FUNDING PROFILE

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INFORMATION TECHNOLOGY

Classroom Technologies Support

- Student & Staff Devices
- Interactive display boards
- Classroom sound systems
- Printers
- Project Management, Maintenance and Support

Network Infrastructure

- Network switching & wireless
- Datacenter
- Marquees/Digital Signage
- Public Address/Emergency Notification
- Telephony
- School based servers
- Surveillance & Access Control
- Cybersecurity
- Cabling Infrastructure

INFORMATION TECHNOLOGY
Recapitalization Pressures

Staff Laptops - endpoint focus

8,000 Total Staff Units **4 Year** Planned Lifecycle

- **Scale:** Must maintain a reliable device for every educator and support team member.
- **Refresh Velocity:** Demands 1,000 – 3,000 new devices annually to prevent critical hardware lag.
- **Funding Constraint:** Purchased exclusively using FCO and sales tax.
- **Deferred Cost:** Delaying cycles forces costly out-of-warranty support and a doubled funding hurdle next fiscal year.

Data Center Core - infrastructure focus

100% Local Funding **5-7 Year** System Lifecycle

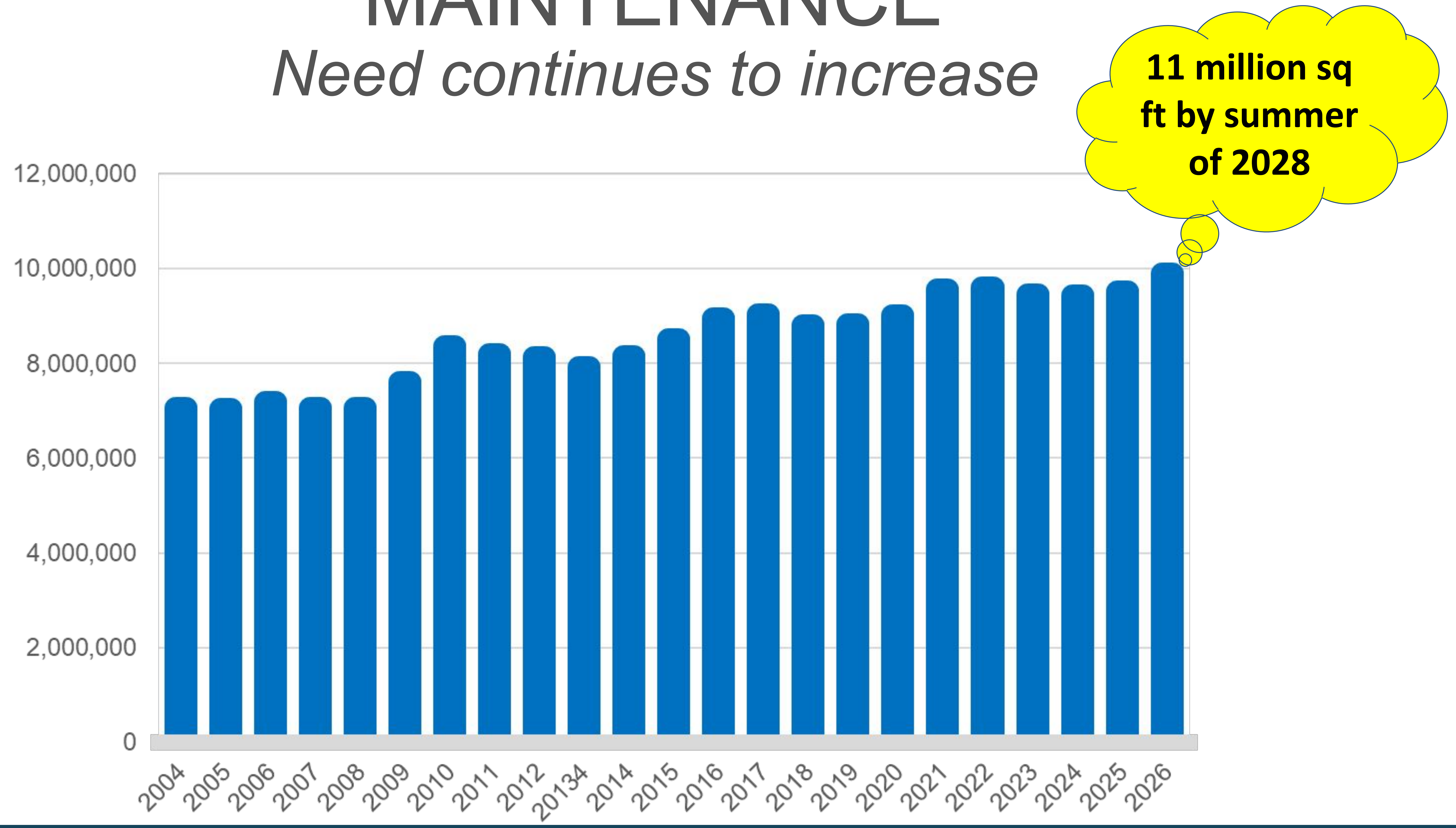
- **Local Reliance:** Completely funded by local sales tax program.
- **System Criticality:** A single point of failure. Outages shut down all classrooms and business systems district-wide.
- **Deferred Cost:** Postponing upgrades triggers exponential vendor support penalties and high-risk operational vulnerability.
- **Modernization Cost:** Often unknown due to rapid advancements of AI

INFORMATION TECHNOLOGY
Funding Increase

- Recent increased life cycle cost of all technologies 30% - 40%
- Projected increased life cycle cost (estimated 5% annually)
- Added/New Technologies for Phase VI
  - Emergency Notification System integration
  - Marquees / Digital Signage
  - Phone Systems
  - Cybersecurity Enhancements
  - Surveillance & Access Control
  - Cabling / fiber optic Infrastructure

MAINTENANCE

Need continues to increase



MAINTENANCE

- Current forecast backlog through 2034 = $200M
- Benchmark need
  - Industry best practice = $78M per year (2% of Current Replacement Value (CRV); not including planned growth
- Average current funding = $59.2M per year
  - Phase V Sales Tax = $52.6M per year
  - Fixed Cost of Ownership = $6.6M per year

SECURITY

- Establish a dedicated capital funding line to supplement Fixed Cost of Ownership
- Enhancements may include
  - Physical Security Upgrades
  - Controlled Access
  - Video Surveillance
  - Communication Systems
  - Emergency Preparedness and Response

CONSTRUCTION
Priorities

- Life Safety
- Capacity (Growth)
- Programmatic Support
- District Standard
- Other

Community Input

FUNDING PROFILE

YEAR	COLLECTIONS	MAINTENANCE	IT	SECURITY	CONSTRUCTION
1	$195,199,051	$55,000,000	$15,000,000	$2,500,000	$125,000,000
2	$200,079,027	$55,000,000	$15,000,000	$2,500,000	$125,000,000
3	$205,081,003	$60,000,000	$15,000,000	$2,500,000	$125,000,000
4	$210,208,028	$60,000,000	$15,000,000	$2,500,000	$120,000,000
5	$215,463,228	$60,000,000	$15,000,000	$2,500,000	$120,000,000
6	$220,849,809	$60,000,000	$16,000,000	$2,500,000	$120,000,000
TOTAL	$1,246,880,146	$350,000,000	$91,000,000	$15,000,000	$735,000,000

Plus $24,000,000 for program management; and $31,880,146 for contingency

QUESTIONS?