

3. Anytown CSD Comprehensive Technology Planning: 10-Year Roadmap

BUILDING CODES **E** Elementary School **J/S** Junior/Senior High School **A** Administration Bldg. **ALL** All District Buildings

FUNDING SOURCES **CIP** Capital Improvement Project **E-RATE** E-Rate **ESEA** Elementary & Secondary Education Act **G** State Hardware/Software Grants
IDEA Individuals with Disabilities Education Act **OPS** Operations **SAFE** SAFE Schools Act **TR** Technology Reserve

All ROM cost estimates are based on current market pricing on the date this report was issued. These cost estimates are subject to change based on evolving market conditions including supply chains, inflation, labor availability, etc.

	JULY 1 2026/27	JUNE 30 2027/28	JULY 1 2028/29	JUNE 30 2029/30	JULY 1 2030/31	JUNE 30 2031/32	JULY 1 2032/33	JUNE 30 2033/34	JULY 1 2034/35	JUNE 30 2035/36			
DISTRICT GOALS	LIST OF PLANNED PROJECTS										ESTIMATED GRAND TOTAL	\$8,097,950	VISION
1 Reliable Sustainable Technology Infrastructure	1.1 Build/relocate/upgrade standards-compliant Telecom Rooms \$325,900 CIP ALL											School of the Future	
	1.2 Upgrade equipment racks and overhead/vertical/horizontal Cable Management \$22,375 CIP ALL												
	1.3 Upgrade intra-building Fiber backbone \$14,500 CIP ALL												
	1.4 Upgrade Horizontal UTP cabling (including adding second Cat6A cable to all WAPs) \$226,375 CIP ALL												
	1.5 Add/Upgrade Communications Pathways \$15,600 CIP E J/S												
	1.6 Provide Reliable, Clean Power for Network Equipment \$166,250 CIP ALL										SUBTOTAL \$771,000		
2 Highly Reliable Network Connectivity	2.1 Install redundant Core Switch \$20,250 E-RATE ALL												
	2.1 Refresh all Core & Edge Switches \$121,500 E-RATE ALL												
	2.2 Refresh WiFi WAPs \$94,500 E-RATE ALL										SUBTOTAL \$363,150		
3 Enhanced Communications	2.3 Refresh UPSs & accessories \$17,550 E-RATE ALL												
	3.1 Upgrade all PA systems to IP-based or hybrid Clock/PA system \$607,500 CIP ALL										SUBTOTAL \$607,500		
4 Safe School Environment	4.1 Upgrade Security Cameras & Servers to IP-based system \$513,000 CIP ALL												
	4.1 Refresh Security Cameras & Servers \$567,000 CIP ALL										SUBTOTAL \$1,093,500		
5 Technology-Enriched Environment	4.2 Implement Lockdown System (door contacts) \$13,500 SAFE ALL												
	5.1 Refresh classroom display systems \$33,750/year (x) 10 years = \$337,500 CIP E J/S												
	5.2 Deferred payments for (5) printers & copiers \$16,875/year (x) 10 years = \$168,750 OPS ALL												
6 Personalized Learning	5.3 Replace physical servers with VMware servers & SAN \$67,500 TR J/S												
	5.3 Replace physical servers with VMware & SAN \$85,050 J/S TR										SUBTOTAL \$658,800		
	6.1 Upgrade obsolete student desktops \$51,300 ESEA E J/S												
7 Teachers and Staff Computing Devices	6.1 Upgrade obsolete student desktops \$58,050 ESEA E J/S												
	6.1 Upgrade obsolete student desktops \$64,800 ESEA E J/S										SUBTOTAL \$842,650		
8 Annual Software, Services and Support	6.2 Refresh student ChromeBooks \$66,850/year (x) 10 years = \$668,500 ESEA E J/S												
	7.1 Replace staff laptops \$51,300 TR ALL												
	7.1 Replace staff laptops \$58,050 TR ALL												
7.1 Replace staff desktops \$14,850 TR ALL													
7.1 Replace staff desktops \$16,200 TR ALL										SUBTOTAL \$140,000			
8.1 Admin Software/Services/Support \$26,325/year (x) 10 years = \$263,250 BOCES ALL													
8.2 District Software/Services/Support \$54,000/year (x) 10 years = \$540,000 BOCES ALL													
8.3 Education Software/Services/Support \$110,700/year (x) 10 years = \$1,107,000 BOCES ALL													
8.4 Internet Service Provider \$11,135/year (x) 10 years = \$111,350 BOCES ALL													
8.5 District Leased Fiber \$45,900/year (x) 10 years = \$459,000 BOCES ALL													
8.6 Telephone/Voice Services \$22,275/year (x) 10 years = \$222,750 BOCES ALL													
8.7 BOCES IT Support and Services \$91,800/year (x) 10 years = \$918,000 BOCES ALL										SUBTOTAL \$3,621,350			
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36		20260126	