



- 1 BUILDING CODES** **E-1** Main ES **E-2** South Bay ES **E-3** Crabtree ES **MS** Middle School **HS** High School **DO** District Office **0-1** Bus Garage **0-2** Press Box **ALL** District-Wide

**2 APPROVED CURRENT PROJECTS WITH TECHNOLOGY COMPONENT(S)**

**Project Name: High School Capital Project** BUILDING CODE(S) **HS**  
 Major renovation of East and West Wings of High School including asbestos abatement, reconfiguring of classrooms and other spaces, and Auditorium rebuild including AV systems.  
**Total Budget: \$13,450,000 [Capital Project Budget]**

**Project Name: Elementary Schools 1:1 Tablets** **E-1** **E-2** **E-3**  
 Approx. (1,200) tablets for Personalized Learning initiatives to be implemented in all ESs from 2018 – 2010. No refresh funds budgeted.  
**Total Budget: \$1,235,000 [85% Grant, 15% E-Rate]**

**Project Name: High School Parking Lot Upgrades** **HS**  
 Installation of Card Access control system and traffic gates in (2) HS lots and (1) District Office lot. Includes underground ducts and cabling to HS main CER on 1st floor of East Wing.  
**Total Budget: \$780,000 [Capital Project Budget]**

**Project Name: Middle School Library Computer Refresh** **MS**  
 Upgrade (36) desktop computers, (4) scanners, (2) printers and new tables, chairs with integrated electric, UPS and cord management system.  
**Total Budget: \$325,000 [BOCES]**

**Grand Total: \$15,790,000**

**3 DISTRICT TECHNOLOGY GOALS**

**1 Reliable Sustainable Technology Infrastructure**  
*(entrance facilities, fiber, cable, pathways, CERs)*

**2 Highly Reliable Network Connectivity**  
*(wired and wireless)*

**3 Enhanced Communications**  
*(Building Communications Systems)*

**4 Safe School Environment**  
*(Security Systems)*

**5 Technology-Enriched Environments**  
*(Classroom Systems)*

**6 Personalized Learning**  
*(Equipment & Devices)*

**7 Anywhere/Anytime Learning**

TOP PRIORITIES FOR ALL DISTRICTS

PRIORITY OF THESE GOALS WILL VARY BY DISTRICT NEED

**4 LIST OF ADDITIONAL TECH PROJECTS NEEDED**

Project Name	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>1.1 School Connectivity Enhancements</b> \$3,000,000					ALL					
<b>1.2 Redundant WAN Connections</b> \$438,000						ALL				
<b>2.1 District-Wide Network Upgrades</b> \$700,000				ALL						
<b>2.2 WiFi Enhancements</b> \$500,000					ALL					
<b>2.3 Network Infrastructure Refresh</b> \$500,000								ALL		
<b>3.1 Upgrade ES and MS Telephone Systems/Clocks/PA</b> \$302,600				E-1 E-2 E-3 MS						
<b>4.1 Integrated Security Management System</b> \$168,300					ALL					
<b>4.2 Access Control &amp; CCTV Devices</b> \$800,000					ALL					
<b>5.1 Whiteboard, Projectors &amp; Peripherals Refresh</b> \$45,000/year (x) 4 years = \$180,000									ALL	
<b>6.1 Student Computing Devices (Wave 1)</b> \$823,000							MS HS			
<b>6.2 Student Computing Devices (Wave 2)</b> \$823,000									MS HS	
<b>7.1 Community Connectivity</b> \$700,000										ALL

**5 GOAL BUDGETS & POSSIBLE FUNDING SOURCES**

**Preliminary Goal Budget \$3,438,000**

Possible Funding Sources (check all that apply)  
 Smart Schools Bond Act (SSBA) District Allocation  
 Capital Project  
 BOCES  E-Rate  
 Other:

**Preliminary Goal Budget \$1,700,000**

Possible Funding Sources (check all that apply)  
 SSBA  Capital Project  
 BOCES  E-Rate  
 Other:

**Preliminary Goal Budget \$302,600**

Possible Funding Sources (check all that apply)  
 SSBA  Capital Project  
 BOCES  E-Rate  
 Other:

**Preliminary Goal Budget \$968,300**

Possible Funding Sources (check all that apply)  
 SSBA  Capital Project  
 BOCES  E-Rate  
 Other:

**Preliminary Goal Budget \$180,000**

Possible Funding Sources (check all that apply)  
 SSBA  Capital Project  
 BOCES  E-Rate  
 Other: Operations

**Preliminary Goal Budget \$1,646,000**

Possible Funding Sources (check all that apply)  
 SSBA  Capital Project  
 BOCES  E-Rate  
 Other: Operations

**Preliminary Goal Budget \$700,000**

Possible Funding Sources (check all that apply)  
 SSBA  Capital Project  
 BOCES  E-Rate  
 Other:

**VISION**

School of the Future

**TOTAL 10-YEAR ESTIMATED DISTRICT TECHNOLOGY BUDGET \$8,934,900**

### Questions about your District's Comprehensive Technology Plan?

The development of an accurate Comprehensive Technology Plan (CTP) can be a complicated process especially without the help of an external, objective technology advisory firm. We hope you find this information helpful in your district's CTP development efforts. To discuss any issues or questions relating to a CTP at your district, please call 585.286.4500.