

# ACPS Technology Replacement Program

	CIP Request FY 2021 2020-21	CIP Request FY 2022 2021-22	CIP Request FY 2023 2022-23	CIP Request FY 2024 2023-24	CIP Request FY2025 2024-25
<b>Planned Replacements</b>					
<b>CLASSROOM TECHNOLOGY - Student and Teacher Devices</b>					
Student Laptop Replacements (3 grade levels) **	575,000	638,750	705,688	775,972	849,770
Teacher Computer Replacement Cycle *	300,000	315,000	330,750	347,288	364,652
Display Technology Replacement	812,500	812,500	400,000	400,000	
K-2 Tablet Replacements *			551,250	236,250	
<b>Classroom Technology Total</b>	<b>1,687,500</b>	<b>1,766,250</b>	<b>1,987,688</b>	<b>1,759,509</b>	<b>1,214,422</b>
<b>Current Adopted Funding</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>
<b>Change in Budget</b>	<b>1,112,500</b>	<b>1,191,250</b>	<b>1,412,688</b>	<b>1,184,509</b>	<b>639,422</b>

<b>OPERATIONAL SUPPORT -Administrative Systems and Devices</b>					
Office & Administrative Staff Computers *	100,000	105,000	110,250	115,763	121,551
VOIP\Desk Phone Replacement	60,000	60,000	60,000	60,000	60,000
VOIP Phone System Servers	50,000				
Building Network Closets Battery Backup	50,000				
Security Cameras		250,000			
Security Camera Server		90,000			
Data Storage System			450,000		
Data Center Battery Backup			4,000		54,000
Data Center Server System					330,000
<b>Operational Support Total</b>	<b>260,000</b>	<b>505,000</b>	<b>624,250</b>	<b>175,763</b>	<b>565,551</b>
<b>Current Adopted Funding</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>
<b>Change in Budget</b>	<b>-</b>	<b>245,000</b>	<b>364,250</b>	<b>(84,238)</b>	<b>305,551</b>

<b>NETWORK OPERATIONS - Communication, WAN, Internet, WiFi, etc.</b>					
Data Center Switches	250,000				
Construction & Materials - Fiber Project ACPS portion after ERATE	500,000				
Web Filter		250,000			
Building Network Switches			650,000	550,000	
Internet Firewall			200,000		
Fiber Maintenance			50,000		
WiFi Access Points					900,000
<b>Network Operations Total</b>	<b>750,000</b>	<b>250,000</b>	<b>900,000</b>	<b>550,000</b>	<b>900,000</b>
<b>Current Adopted Funding</b>	<b>150,000</b>	<b>150,000</b>	<b>900,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Change in Budget</b>	<b>600,000</b>	<b>100,000</b>	<b>-</b>	<b>400,000</b>	<b>750,000</b>

\* 5% Inflation Factor for FY22-25, also includes inflation for devices purchased by State Technology Grant

<b>TOTAL PROGRAM BUDGET</b>					
CLASSROOM TECHNOLOGY	1,687,500	1,766,250	1,987,688	1,759,509	1,214,422
OPERATIONAL SUPPORT	260,000	505,000	624,250	175,763	565,551
NETWORK OPERATIONS	750,000	250,000	900,000	550,000	900,000
<b>TOTAL</b>	<b>2,697,500</b>	<b>2,521,250</b>	<b>3,511,938</b>	<b>2,485,272</b>	<b>2,679,973</b>

<b>Change in Budget</b>					
CLASSROOM TECHNOLOGY	1,112,500	1,191,250	1,412,688	1,184,509	639,422
OPERATIONAL SUPPORT	-	245,000	364,250	(84,238)	305,551
NETWORK OPERATIONS	600,000	100,000	-	400,000	750,000
STATE GRANT FOR STUDENT TECHNOLOGY	-	-	-	-	-
<b>TOTAL</b>	<b>1,712,500</b>	<b>1,536,250</b>	<b>1,776,938</b>	<b>1,500,272</b>	<b>1,694,973</b>