

**HANOVER COUNTY PUBLIC SCHOOLS**  
**FY2020 Proposed Budget**  
**Five-Year Technology Funding Plan**

Five -Year Technology Plan						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
<b>Capital Improvements Plan</b>						
Technology Maintenance (1)	\$ 1,480,000	\$ 1,200,000	\$ 1,355,000	\$ 1,372,500	\$ 1,140,438	<b>\$ 6,547,938</b>
School Infrastructure Switches (2)	2,350,000					<b>2,350,000</b>
School Infrastructure Wireless (3)	750,000					<b>\$ 750,000</b>
Purchased Devices for Teachers (4)			260,000	864,500		<b>1,124,500</b>
<b>Total Capital Request</b>	<b>\$ 4,580,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,615,000</b>	<b>\$ 2,237,000</b>	<b>\$ 1,140,438</b>	<b>\$ 10,772,438</b>
<b>Operational Service Level Impacts</b>						
Leased Devices for Student (5)	\$	\$ 530,000	\$ 1,272,750	\$ 1,272,750	\$ 1,299,250	
Student Insurance Fee - \$50 annually			(165,000)	(399,000)	(407,000)	
Personnel (6)	908,445	1,093,215	1,193,280	1,217,140	1,241,480	
<b>Total Operating Fund Impact Per Year</b>	<b>\$ 908,445</b>	<b>\$ 1,623,215</b>	<b>\$ 2,301,030</b>	<b>\$ 2,090,890</b>	<b>\$ 2,133,730</b>	

- (1) Ongoing technology equipment replacement and bandwidth for existing network. Does not include enhancements.
- (2) Upgrade of existing switches that have exceeded their useful life.
- (3) Upgrade of wireless infrastructure to respond increasing instructional devices and use.
- (4) Provide a portable device for all teachers.
- (5) Provide devices for secondary students beginning with middle schools in FY2021.
- (6) Personnel needed to respond to infrastructure upgrades and increased device utilization.