



KENAI PENINSULA BOROUGH SCHOOL DISTRICT

Finance

Elizabeth Hayes, Director

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M E M O R A N D U M

DATE: May 10, 2022
TO: Board of Education
FROM: Ms. Elizabeth Hayes, Director of Finance
RE: Classroom Display Technology

Currently KPBSD has 426 display devices districtwide, consisting of 109 SMART Interactive Flat Panels (IFP), and 317 SMART Projectors. The bulk of these units were purchased in FY09 using the American Recovery and Reinvestment Act (ARRA) funds and have exceeded their functional and serviceable life.

We are proposing a replacement plan, that over four (4) years, would replace all 426 existing classroom displays under the following schedule:

Year	# New Boards	Estimate Cost*
FY23	103	\$527,051
FY24	104	\$532,168
FY25	111	\$567,987
FY26	108	\$552,636

*Costs at left were calculated based on estimated pricing obtained through K-12 purchasing cooperatives for pricing as of 12/31/2021. An additional 15% uplift has been added to estimates in response to recent price pressures impacting the technology sector.

Estimates include costs for flat panel display, mount, installation, and professional development.

Initial Replacement Plan (Years 1 – 4) Summary:

- Each year of initial 4-year cycle replaces all existing displays within individual schools. Schools will have consistent display technology once completed (no mixed/hybrid models or configurations) to maximize value and consistency of professional development
- Plan accommodates existing flat panel displays by deploying them in schools later in the replacement cycle. This maximizes the number of flat panel displays in schools and ensures existing displays continue to provide value throughout their service life
- Projector-based displays replaced in early years are retained for parts and used to maintain the remaining projector-based fleet during remaining replacement cycles

Ongoing Replacement Plan (Years 5+) Summary:

After the initial 4-year implementation cycle, displays would be replaced on an 8-year cycle beginning in the 8th year following onset of the implementation (FY30). Years 5, 6, and 7 would not include any planned replacement. Beginning in year 7, approximately 60 displays would be replaced.

Roughly 1/8 (12.5%) of the fleet would be replaced annually moving forward. Estimated yearly replacement cost assuming 60 displays per year would be \$264,120.

The ongoing replacement of classroom display technology would be incorporated into the existing KPBSD technology replacement plan overseen by the Director of Information Services.