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Jason Fastenau
Director of Technology
Board Report
April 2026

GOALS FOR THE TECHNOLOGY DEPARTMENT

- Maintain a long-range vision for the district on how best to grow and adapt to current and emerging technologies to support quality education at a sustainable price point.
- Upgrading technology for staff and students on a regular basis that maintains key systems.
- Work with staff to effectively utilize technology to support student learning.

DISTRICT TECHNOLOGY FOCUS AREA(S)

- Maintaining effective technology operations on an ongoing basis.
- Continue to update our systems and methodologies to best meet the changing needs of the educational technology landscape.

CURRENT PROJECTS/CONSIDERATIONS

- The chromebooks for this year's refresh have been deployed.
- The ERate application process for our next 3 year contract period was completed on March 23rd. We are now in a question and answer period with USAC that will last for an indeterminate amount of time until a funding decision is made.
- During the school year there is a fairly constant flow of repairs and fixes on district devices and systems.

UPCOMING PROJECTS/CONSIDERATIONS

- The process for preparing Summer School technology has begun. We used to have students use the same computers they utilize during the school year, but that created a lot of work getting them reset and back in the right place after Summer school. I've switched to using a separate set of devices, which are then prepped for Kindergarten after Summer school wraps up.
- Following is some information about our technology refresh cycle.
- We are looking to complete our current copier refresh this year with a purchase of up to \$30,000. Towards this end, there is a pre-approval request before the board.



Technology Refresh Cycle

The following list includes the major technology equipment refresh items. There are additional annual costs in subscriptions, consultants, and miscellaneous equipment. Where possible, a portion of these costs can be incorporated into grants and one time funding opportunities.

<u>Item</u>	<u>Years between</u>	<u>Cost for refresh</u>	<u>Annualized cost</u>	<u>Notes</u>
110 Chromebooks per year \$450 each	1	\$49,500.00	\$49,500.00	Replacements for 3 grade levels/year
Staff devices.	5	\$40,000.00	\$8,000.00	Mix of device types based on employee needs.
Interactive Classroom Boards.	5	\$25,000.00	\$5,000.00	We are moving to adding an external computer rather than replacing the entire board, which reduces waste and cost.
Network and battery refresh	5	\$35,000.00	\$7,000.00	Listed cost is our portion after ERate
Copiers	7	\$70,000.00	\$10,000.00	Cost and life expectancy is an estimate
Averaged cost per year for major item refresh cycle. Actual annual cost will be much bumpier, with some years having very large costs, and others relatively small costs.				\$79,500

Capital Fund considerations towards these goals:

District Capital Technology Project: This account can serve a combined purpose of funding larger refresh projects, including ERate Category 2 updates and licensing, as well serving as a contingency fund for addressing emergency level needs that require contracting for expert services. The fund currently has \$15,000 in it. If this fund were increased it would allow for the reduction of additional funds added annually to the budget as a major issue contingency. Administration will take into consideration and make recommendations for any transfer of funds into these accounts during the budgeting process.

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Copier Replacement Fund: This account was completely depleted last year during a partial copier replacement. A complete round of copier updates is anticipated to run approximately \$70,000 when needed.

Staff Device Replacement Fund: This fund does not currently exist, but it would be useful for smoothing the refresh cycle.