Capital Infrastructure Investment Plan for Schools IT 2024-28

Appendix 2

Description of IT Costs	Number of Units - Year 1	2024/25	2025/26	2026/27	2027/28	Approx. No. of Devices
New Switches for Schools (1 year licence)	138	£170,807				
New WiFi Access Points for Schools (1 year licence)	400	£145,400				
200 Chromebooks - first wave for Primary Schools	207	£44,400				207
Replacement Screens for Schools	25	£36,250	£29,000	£14,500	£7,250	60
Chromebooks - second wave for Primary Schools	300	£90,000	£60,000	£45,000	£33,000	760
Miscellaneous PCs or devices for schools		£10,000	£10,000	£10,000	£11,393	80
	Total Expenditure	£496,857	£99,000	£69,500	£51,643	
Budget:						
General Capital Budget		£100,000	£51,357	£54,500	£44,143	
CFCR Budget - from revenue carry forward		£467,000				
	Balance Remaining	**£70,143**	**£22,500**	**£7,500**	**£0**	
Key:						
Actual Cost from Invoice						
Confirmation of £250k allocation still required.						