

2023-2027 Tech Levy BP							
<b>Instructional</b>							
Category		2023 (Spring)	2023-24	2024-25	2025-26	2026-27 (half year)	4 Year Total
Mobile Devices							
	Mobile Devices	\$552,000	\$1,102,500	\$1,102,500	\$1,102,500	\$552,000	\$4,411,500
Implementation Support	6 hrs self directed PD	\$219,000	\$222,552	\$228,841	\$235,130	\$241,592	\$1,147,115
Technology Integration		\$1,060,184	\$2,600,081	\$2,673,280	\$2,752,479	\$2,834,024	\$11,920,049
Computers							
	Staff Laptops Rep Cycle	\$114,000	\$228,000	\$228,000	\$228,000	\$114,000	\$912,000
	Lab Rep Cycle	\$80,000	\$240,000	\$240,000	\$160,000	\$80,000	\$800,000
	Para Device Rep Cycle	\$13,000	\$26,000	\$26,000	\$26,000	\$13,000	\$104,000
	Library Circ Rep Cycle	\$7,500	\$15,000	\$15,000	\$15,000	\$7,500	\$60,000
Classroom Display Systems							
	Displays	\$163,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$163,000.00	\$1,301,000
	Document Cameras	\$20,500.00	\$41,000.00	\$41,000.00	\$41,000.00	\$20,500.00	\$164,000
Video Conferencing Systems		\$94,000	\$21,000	\$21,000	\$21,000	\$11,000	\$168,000
Adaptive/Assistive		\$50,000	\$100,000	\$100,000	\$100,000	\$50,000	\$400,000
Virtual Desktop System		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Emerging Instructional Technology Pilots		\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
<b>Annual Totals</b>		<b>\$2,653,184</b>	<b>\$5,201,133</b>	<b>\$5,030,621</b>	<b>\$5,036,109</b>	<b>\$4,116,616</b>	
						<b>Grand Total</b>	<b>\$22,037,663</b>
<b>Operational</b>							
Category		2023 (half year)	2023-24	2024-25	2025-26	2026-27 (half year)	4 Year Total
Computers and Office Equipment - Ops/Admin							
	Admin Professionals	\$0	\$2,000	\$2,000	\$74,000	\$0	\$78,000
	Custodial/FS/Transp	\$0	\$14,700	\$0	\$0	\$0	\$14,700
Training							
	Teamsters PD	\$3,500	\$7,000	\$7,000	\$7,000	\$3,500	\$28,000
	Non-Rep PD	\$3,500	\$7,000	\$7,000	\$7,000	\$3,500	\$28,000
	Omlative Training	\$25,000	\$50,000	\$0	\$0	\$0	\$75,000
Network Infrastructure							
	Switches	\$0	\$0	\$60,000	\$60,000	\$30,000	\$150,000
	Wiring	\$2,000	\$2,000	\$80,000	\$2,000	\$1,000	\$87,000
	Wireless	\$68,750	\$137,500	\$137,500	\$137,500	\$68,750	\$550,000
	Cellular Hotspots	\$42,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$45,000.00	\$357,000.00
	Network Security	\$50,000	\$100,000	\$100,000	\$100,000	\$50,000	\$400,000
	Servers/Storage	\$0	\$75,000	\$0	\$110,000	\$0	\$185,000
	UPS Systems	\$17,500	\$35,000	\$35,000	\$35,000	\$17,500	\$140,000
	IPVS Cameras	\$200,000	\$300,000	\$300,000	\$300,000	\$100,000	\$1,200,000
Safety Systems							
	IPVS S/S Replacement	\$0	\$505,000	\$0	\$0	\$0	\$505,000
	Phone System	\$107,500.00	\$215,000	\$115,000	\$115,000	\$107,500	\$660,000
	Exterior Strobe/Light Alert	\$0	\$30,000	\$30,000	\$0	\$0	\$60,000
	Safety Systems Integration	\$0	\$40,000	\$20,000	\$20,000	\$0	\$80,000
	Radios	\$10,000	\$20,000	\$20,000	\$20,000	\$10,000	\$80,000
	School Vestibules	\$200,000	\$2,000,000	\$620,000	\$500,000	\$0	\$3,320,000
	School	\$200,000	\$680,000	\$450,000	\$450,000	\$200,000	\$1,980,000
	Redundant and Green Power	\$550,000	\$550,000	\$750,000	\$550,000	\$350,000	\$2,750,000
PAC AV Equipment		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Point of Sales System		\$0	\$0	\$131,000	\$0	\$0	\$131,000
<b>Annual Totals</b>		<b>\$1,579,750</b>	<b>\$4,960,200</b>	<b>\$3,054,500</b>	<b>\$2,677,500</b>	<b>\$1,086,750</b>	
						<b>Grand Total</b>	<b>\$13,358,700</b>
<b>Software Systems</b>							
Category		2023 (half year)	2023-24	2024-25	2025-26	2026-27 (half year)	4 Year Total
Maintenance and Renewals		\$450,000	\$900,000	\$900,000	\$900,000	\$450,000	\$3,600,000
New Software/Systems		\$150,000	\$300,000	\$300,000	\$300,000	\$150,000	\$1,200,000
Curriculum Systems		\$300,000	\$600,000	\$600,000	\$600,000	\$300,000	\$2,400,000
SEL/Wellness Systems		\$25,000	\$50,000	\$50,000	\$50,000	\$25,000	\$200,000
<b>Annual Totals</b>		<b>\$925,000</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>	<b>\$925,000</b>	
						<b>Grand Total</b>	<b>\$7,400,000</b>
<b>Support</b>							
Category		2023 (half year)	2023-24	2024-25	2025-26	2026-27 (half year)	4 Year Total
Tech Levy Support							
	Inst Staffing Support	\$0	\$452,995	\$464,599	\$476,203	\$488,097	\$1,881,894
	Ops Staffing Support	\$0	\$1,292,884	\$1,324,978	\$1,357,042	\$1,389,883	\$5,364,787
	Addt Warehouse Field Tech	\$0	\$71,000	\$72,775	\$74,594	\$76,459	\$294,829
	Addt Dev	\$0	\$120,000	\$123,000	\$126,075	\$129,227	\$498,302
	Network Security Spec	\$0	\$120,000	\$123,000	\$126,075	\$129,227	\$498,302
0.06	Tech Portion of Teacher Librarians	\$0	\$127,500	\$130,688	\$133,955	\$137,304	\$529,446
0.06	Tech Portion of TOSA	0	\$135,000	\$138,375	\$141,834	\$145,380	\$560,590
<b>Annual Totals</b>		<b>\$0</b>	<b>\$2,319,379</b>	<b>\$2,377,414</b>	<b>\$2,435,779</b>	<b>\$2,495,577</b>	
						<b>Grand Total</b>	<b>\$9,628,148</b>
<b>Comprehensive Grand Total</b>							
Category		2023 (half year)	2023-24	2024-25	2025-26	2026-27 (half year)	4 Year Total
<b>Grand Total of All Categories</b>		<b>\$5,157,934</b>	<b>\$14,330,712</b>	<b>\$12,312,535</b>	<b>\$11,999,388</b>	<b>\$8,623,943</b>	<b>\$52,424,512</b>