

2010-2014 Capital Levy: Technology Component

1	A	B	C	D	E	FG
	Staff	2010-2011	2011-2012	2012-2013	2013-2014	TOTALS
2	Central Techology Staff	\$800,000	\$840,000	\$882,000	\$925,000	\$3,447,000
3	Techology Specialists	\$600,000	\$630,000	\$661,500	\$694,000	\$2,585,500
4	Instructional Tech Specialists	\$160,000	\$168,000	\$176,000	\$185,000	\$689,000
5	Staffing for online high school credit	\$110,000	\$115,500	\$121,200	\$127,200	\$473,900
6	Network					
7	Server Upgrades/Replacements	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
8	Telecommunications software & hardware	\$85,000	\$85,000	\$85,000	\$85,000	\$340,000
9	E-mail, Backup SW upgrades, Antivirus, OS software, Internet Filter	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
10	Firewall, routers, packetshapers	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
11	ISD Website, Community Server	\$55,000	\$55,000	\$55,000	\$55,000	\$220,000
12	Voice over IP - new and remodels	\$175,000	\$75,000	\$100,000	\$100,000	\$450,000
13	Upgrade school MDFs & IDFs	\$20,250	\$20,250	\$20,250	\$20,250	\$81,000
14	Network Security	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
15	E-rate services	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000
16	For Schools					
17	Student Computer Replacement Cycle (5 year)	\$1,500,000	\$1,400,000	\$1,522,758	\$1,577,242	\$6,000,000
18	Library Allocation	\$165,000	\$165,000	\$165,000	\$165,000	\$660,000
19	Library Subscriptions	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
20	Magnet Programs (3)	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000
21	Non-classroom school staff computers	\$105,000	\$105,000	\$105,000	\$105,000	\$420,000
22	Career and Tech Ed allocation	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000
23	Building Tech Team Allocation - for cameras, printers, DVD/VHS players etc.	\$160,000	\$160,000	\$160,000	\$160,000	\$640,000
24	ITP Hardware	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
25	Edclass Subscription	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
26	Laptop replacements for Issaquah Technology Project teachers (3 years)	\$160,000	\$160,000	\$160,000	\$160,000	\$640,000
27	4 year Projector Replacement	\$200,000	\$200,000	\$312,000	\$312,000	\$1,024,000
28	5 year Doc Cam Replacement	\$100,400	\$100,400	\$100,400	\$100,400	\$401,600
29	Digital Learning Commons-online tools for staff and students	\$84,000	\$84,000	\$84,000	\$84,000	\$336,000
30	Special Education Adaptive Technology	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
31	ACTIVboards for remaining classrooms	\$185,000	\$185,000	\$185,000	\$185,000	\$740,000
32	Activvotes for elementary	\$144,000	\$144,000	\$144,000	\$144,000	\$576,000
33	ActivExpressions for secondary	\$220,000	\$220,000	\$220,000	\$220,000	\$880,000
34	Elementary Wireless - core implementation AP, CA, CH, CL, CR, DSC, EN, GR, IVE, MH, NC, SS, SH	\$ -	\$95,334	\$95,333	\$95,333	\$286,000

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35	Secondary wireless (retrofits) BLMS, IMS, PLMS, PCFC, TM	\$104,000	\$104,000	\$104,000	\$ -	\$312,000
36	Transportation & May Valley wireless (retrofit)	\$50,000	\$ -	\$ -	\$ -	\$50,000
37	Central Tech All- District Wireless Management + all licenses	\$125,000	\$125,000	\$ -	\$ -	\$250,000
38	Video Security Implementation	\$62,500	\$62,500	\$62,500	\$62,500	\$250,000
39	Assessment Reporting Tool	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
40	GPS hardware/software for school buses	\$215,000	\$53,000	\$53,000	\$53,000	\$374,000
41	Emergency and Communicaton system	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
42	Contingency Reserve			\$150,000	\$150,000	\$300,000
43	Professional Development					
44	Issaquah Technology Project	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
45	Tech Stretch, ACTIVstudio, etc. software classes for staff	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
46	Training - Tech Staff	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
47	Webmaster Stipends	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
48	Training - Webmasters	\$12,500	\$12,500	\$12,500	\$12,500	\$50,000
49	Professional Development	\$400,000	\$840,000	\$1,320,000	\$1,380,000	\$3,940,000
50	Gradebook support, Tech Challenge Test support	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
51	<i>These costs and allocations are estimations and may be adjusted based on emerging needs.</i>					
52						
53	Annual Levy Amounts	2010-2011	2011-2012	2012-2013	2013-2014	Total
54	Maintain current service	\$7,625,000	\$7,831,000	\$8,738,000	\$8,730,000	\$32,924,000