

2015-2018 Committee Approved Technology Levy

	A	B	C	D	E	F
1		2014-2015	2015-2016	2016-2017	2017-2018	TOTALS
2	Staff					
3	Central Technology Staff	\$ 1,050,000	\$ 1,102,500	\$ 1,157,625	\$ 1,215,506	\$4,525,631
4	Technology Specialists	\$ 850,000	\$ 892,500	\$ 937,125	\$ 983,981	\$3,663,606
5	Instructional Tech Specialists	\$ 208,125	\$ 302,500	\$ 327,500	\$ 352,000	\$1,190,125
6	Total	\$ 2,108,125	\$ 2,297,500	\$ 2,422,250	\$ 2,551,488	\$9,379,363
7	Network					
8	Server Upgrades/Replacements/Data Storage	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,000,000
9	Telecommunications software & hardware	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$300,000
10	E-mail, Backup SW upgrades, Antivirus, OS software, Internet Filter	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$600,000
11	Firewall, routers, packetshapers	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$200,000
12	ISD Website, Connect, Moodle, PDPlace	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$260,000
13	Voice over IP transitions	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$400,000
14	Video Security Maintenance & Upgrades	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$300,000
15	Upgrade school MDFs & IDF's cabling	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$250,000
16	Network Software, Security detection/protection	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$200,000
17	E-rate services	\$ 6,000	\$ 6,500	\$ 7,000	\$ 7,500	\$27,000
18	Wireless higher density expansion, maintenance, upgrades	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$1,500,000
19	Homeroom Assessment System	\$ 250,000	\$ 85,000	\$ 85,000	\$ 85,000	\$505,000
20	Student/Fiscal/HR Software License	\$ 325,000	\$ 331,500	\$ 338,130	\$ 344,893	\$1,339,523
21	IOS/MDM for phones/tablets/personal wireless devices	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$100,000
22	Backbone Switch Upgrades	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$500,000
23	Secondary Video Conferencing	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$200,000
24	Student Online Registration/Business Process Automation	\$ 200,000	\$ 65,000	\$ 65,000	\$ 65,000	\$395,000
25	Total	\$ 2,233,500	\$ 1,940,500	\$ 1,947,630	\$ 1,954,893	\$8,076,523
26	For Schools					
27	Classroom/Lab Replacement Cycle (5 year) & add student use Tablet/Hand held device purchase/replacement	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
28	Classroom Mobile Devices	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000

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29	Laptops for Instructional Staff	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
30	Laptop Carts 5 per school for future assessments	\$37,500	\$37,500	\$37,500	\$37,500	\$150,000
31	Library Hardware Allocation	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$660,000
32	Library Subscriptions	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$280,000
33	Clark Magnet	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$20,000
34	Cascade Ridge Magnet	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$20,000
35	Briarwood Magnet	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$20,000
36	Software Licensing Microsoft	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$400,000
37	Non-classroom school staff computers	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$420,000
38	Career and Tech Ed allocation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$800,000
39	TechSmart	\$ 25,000	\$ 25,000	\$ 250,000	\$ 25,000	\$325,000
40	Building Tech Team Allocation	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$700,000
41	ITP Hardware	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$2,000,000
42	Projector Replacement - mounted/interactive (4 year	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$640,000
43	Doc Cam Replacement (5 year) and GradeCam	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$600,000
44	Special Education Adaptive Technology	\$50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$200,000
45	ESRs (Electronic Student Response System)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$800,000
46	GPS hardware/software for school buses	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$300,000
47	Emergency and Communication system	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$200,000
48	Total	\$3,952,500	\$3,952,500	\$4,177,500	\$3,952,500	\$16,035,000
49	Professional Development					
50	Issaquah Technology Project	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$80,000
51	Tech Stretch, ACTIVstudio, Connect	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$200,000
52	Training - Tech Staff	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$160,000
53	On-line PD for staff - per diem option	\$ 35,000	\$35,000	\$35,000	\$35,000	\$140,000
54	Stipends - Gradebook, Webmaster, Connexpert	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$600,000
55	Staff Professional Development and Maintenance of teacher websites	\$ 1,300,000	\$ 1,350,000	\$ 1,400,000	\$ 1,450,000	\$5,500,000
56	Teacher Tech Training per diem	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$1,600,000
57	Total	\$ 1,995,000	\$ 2,045,000	\$ 2,095,000	\$ 2,145,000	\$8,280,000
58						

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1		2014-2015	2015-2016	2016-2017	2017-2018	TOTALS
59						
60	Grand Total	\$ 10,289,125	\$ 10,235,500	\$ 10,642,380	\$ 10,603,880	\$41,770,885
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62						
63	Aggregate Summary					
64	Maintain current service	\$9,241,625	\$9,316,500	\$9,716,750	\$9,671,488	\$37,946,363
65	Critical Enhancements	\$ 560,000	\$ 431,500	\$ 438,130	\$ 444,893	\$1,874,523
66	Enhancements	\$ 487,500	\$ 487,500	\$ 487,500	\$ 487,500	\$1,950,000
67						
68	Estimated Tax Impacts (Average)	2014-2015	2015-2016	2016-2017	2017-2018	
69	Maintain current service	\$ 0.50	\$ 0.48	\$ 0.48	\$ 0.46	
70	Critical Enhancements	\$ 0.03	\$ 0.02	\$ 0.02	\$ 0.02	
71	Enhancements	\$ 0.03	\$ 0.03	\$ 0.02	\$ 0.02	
72	Grand Total	\$ 0.56	\$ 0.53	\$ 0.53	\$ 0.51	
80						
81	Planned Calendar Year Levy Amounts	2014-2015	2015-2016	2016-2017	2017-2018	Total
87		\$9,390,000	\$9,750,000	\$10,740,000	\$11,890,000	\$41,770,000