

2023-2026: Technology Levy Proposed for 2022 Ballot

	B	C	D	E	F	G
1	Description	2023	2024	2025	2026	TOTALS
2	Staff					
3	Central Technology Staff (100%)	\$ 3,350,000	\$ 3,500,000	\$ 3,600,000	\$ 3,750,000	\$ 14,200,000
4	Technology Specialists (Building Based) 100%	\$ 4,200,000	\$ 4,400,000	\$ 4,560,000	\$ 4,820,000	\$ 17,980,000
5	Instructional Tech Specialists (Adjusted for District Growth and One to One)	\$ 945,000	\$ 982,000	\$ 1,025,000	\$ 1,080,000	\$ 4,032,000
6	FTE For Web Communications & Public Records Requests	\$ 300,000	\$ 310,000	\$ 325,000	\$ 340,000	\$ 1,275,000
7	Sub-Total	\$ 8,795,000	\$ 9,192,000	\$ 9,510,000	\$ 9,990,000	\$ 37,487,000
8						
9	Server Upgrades/Replacements/Data Storage	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,300,000
10	Telecommunications software & hardware	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 540,000
11	E-mail, Backup SW upgrades, Antivirus, OS software, Etc.	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
12	ISD Website, Teacher Website Tool, Single Sign On	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 640,000
13	Video Security Maintenance & Upgrades	\$ 70,000	\$ 40,000	\$ 80,000	\$ 40,000	\$ 230,000
14	Upgrade school MDFs & IDF's cabling	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 340,000
15	Network Software, Security detection/protection	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
16	E-rate services	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000
17	Wireless Expansion, Maintenance & Upgrades	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,500,000
18	Assessment Reporting Tools (GradeCam, Homeroom)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
19	Student/Fiscal/HR Software License (WSIPC)	\$ 427,000	\$ 450,000	\$ 460,000	\$ 465,000	\$ 1,802,000
20	IOS/MDM for phones/tablets/personal wireless devices	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
21	Network Equipment, Switch Upgrades	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 760,000
22	Business Process Automation	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 140,000
23	Sub-Total	\$ 2,342,000	\$ 2,335,000	\$ 2,385,000	\$ 2,350,000	\$ 9,412,000
24	For Schools					
25	Teacher Desktop Replacement Cycle (5 year)	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
26	Student Replacement Cycle	\$ 1,250,000	\$ 900,000	\$ 500,000	\$ 900,000	\$ 3,550,000
27	ONE TO ONE (3 to 12)	\$ 1,400,000	\$ 250,000	\$ 300,000	\$ 1,600,000	\$ 3,550,000
28	Laptops for Instructional Staff	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
29	Classroom Mobile Devices	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 140,000
30	Laptop Carts/Classroom Charging	\$ 100,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
31	Library Hardware Allocation (All Buildings)	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 660,000
59	Library Subscriptions & Destiny	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 340,000
60	Clark Magnet	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
61	Cascade Ridge Magnet	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
62	Briarwood Magnet	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
63	Software Licensing; Microsoft	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 700,000
64	Non-classroom school staff computers	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
65	Career and Tech Ed allocation	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
66	Building Tech Team Allocation (All Buildings)	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 900,000
95	Innovative Classroom Technologies	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 260,000
96	PD Management and Delivery	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
97	Audio System (Replacement and Install)	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 660,000
98	Projector Replacement - mounted/interactive/flat panel	\$ 935,000	\$ 935,000	\$ 935,000	\$ 935,000	\$ 3,740,000
99	Doc Cam Replacement	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000
100	Special Education Adaptive Technology	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
101	District wide software subscriptions	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 440,000
102	GPS hardware/software for school buses	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 260,000
103	Hot-Spots for Low-Income Students	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000
104	Sub-Total	\$ 5,980,000	\$ 4,390,000	\$ 4,040,000	\$ 5,740,000	\$ 20,150,000

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Description	2023	2024	2025	2026	TOTALS	
105	Professional Development					
106	Issaquah Technology Project	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$900,000
107	Training - Tech Staff	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$20,000
108	Tech Specialist Training (Per Tech Allocation)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$100,000
142	Stipends - Gradebook, School Assess., Webmaster.	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$700,000
143	Maintenance & Creation of Teacher Websites	\$ 3,100,000	\$ 3,150,000	\$ 3,300,000	\$ 3,450,000	\$13,000,000
144	Teacher Tech Training per diem	\$ 450,000	\$ 500,000	\$ 525,000	\$ 550,000	\$2,025,000
145	Teacher Training /Release	\$ 875,000	\$ 910,000	\$ 946,000	\$ 985,000	\$3,716,000
146	Sub-Total	\$ 4,855,000	\$ 4,990,000	\$ 5,201,000	\$ 5,415,000	\$ 20,461,000
147						
148	Grand Total	\$ 21,972,000	\$ 20,907,000	\$ 21,136,000	\$ 23,495,000	\$ 87,510,000
149						
150	Aggregate Summary	\$ 21,972,000	\$ 20,907,000	\$ 21,136,000	\$ 23,495,000	\$ 87,510,000
151	Maintain current service	\$ 18,282,000	\$ 18,322,000	\$ 18,450,000	\$ 19,455,000	\$ 74,509,000
152	Critical Enhancements	\$ 3,690,000	\$ 2,585,000	\$ 2,686,000	\$ 4,040,000	\$ 13,001,000