

08-12 Levy Costs - Technology Portion
Proposal approved by School Board - January 10, 2008

	08-09 Year 1	09-10 Year 2	10-11 Year 3	11-12 Year 4		\$/FTE/year
Machine replacement including software licensing and maintenance agreements	330,000	330,000	335,000	340,000		
Additional Computers	0	0	150,000	150,000		
District WAN/LAN upgrades	500,000	500,000	300,000	200,000		
Servers	25,000	25,000	25,000	25,000		
New/replacement peripherals	55,000	60,000	60,000	65,000		
Software	65,000	65,000	65,000	65,000		
Pilot Projects	15,000	15,000	15,000	15,000		
Tech Specialists/Network Engineers Salaries	150,000	150,000	150,000	150,000		
Technology Integration Specialists	170,000	255,000	255,000	255,000		
Technology Training	200,000	100,000	200,000	100,000		
Mounted LCD projector in every room	225,000	225,000	0	0		
Digital document camera in every room	67,500	67,500	0	0		
Interactive Whiteboards in half of the classrooms	56,250	56,250	56,250	56,250		
08 - 12 Levy Total	1,858,750	1,848,750	1,611,250	1,421,250	6,740,000	421