

Instructional Technology Levy

October 22, 2013

Cost Analysis – Infrastructure

DESCRIPTION	AMOUNT
EHS Library Classrooms <ul style="list-style-type: none">Transformer to increase circuits in buildings	\$100,000
Wireless Access Points	\$100,000
Total	\$200,000

Cost Analysis – Sustainable Classroom Equipment

DESCRIPTION	COST	QUANTITY	TOTAL
Certificated Laptops	\$800	300	\$240,000
Sound System	\$1,800	240	\$432,000
Clickers	\$2,700	240	\$648,000
Laptop Carts and Notebooks	\$24,276	16	\$388,416
Total			\$1,708,416

Cost Analysis - Staffing

DESCRIPTION	AMOUNT
Instructional Technology Facilitators (10 at 25 hours per teacher per year)	\$16,250
.5 Certificated Instructional Tech	\$41,000
17 Technology Hours	\$91,800
Total (Annual)	\$149,050

Cost Analysis – Professional Development

DESCRIPTION	AMOUNT
.5 – 1.0 Certificated TOSA	\$41,000 – 82,000
Multiple Professional Development Classes	\$9,000 – 18,000
Total (Annual)	\$50,000 – 100,000

Cost Analysis - Programs

DESCRIPTION	AMOUNT
Safari Montage	\$14,894
Data Director	\$19,510
Microsoft Licensing, Cert A+, Etc	\$59,500+
Learning A-Z	\$7,553
Dreambox	\$8,389
Destiny Library Software	\$10,425
Apex Learning	\$22,209
Autoshop Repair Site License	\$2,713
Typing Agent	\$3,200
Total (Annual)	\$148,393+

Cost Analysis - Summary

DESCRIPTION	AMOUNT – 4 YEAR	AMOUNT – 6 YEAR
Infrastructure	\$200,000	\$200,000
Equipment	\$1,708,416	\$1,708,416*
Staffing	\$600,000	\$900,000
Professional Development	\$400,000	\$600,000
Programs	\$600,000	\$900,000
Total	\$3,508,416	\$4,308,416

Levy Rates

FOUR YEAR					
	2015	2016	2017	2018	Totals
.29	\$759,209	\$774,393	\$789,881	\$805,678	\$3,129,161
.31	\$811,568	\$827,799	\$844,355	\$861,242	\$3,344,964
.35	\$916,286	\$934,612	\$953,304	\$972,370	\$3,776,572

SIX YEAR							
	2015	2016	2017	2018	2019	2020	Totals
.29	\$759,209	\$774,393	\$789,881	\$805,678	\$825,820	\$896,657	\$4,851,638
.31	\$811,568	\$827,799	\$844,355	\$861,242	\$882,773	\$958,495	\$5,186,232
.35	\$916,286	\$934,612	\$953,304	\$972,370	\$996,680	\$1,082,172	\$5,855,424