

	2023-2024 SY	2024-2025 SY	2025-2026 SY	2026-2027 SY	2027-2028 SY	2028-2029 SY	2029-2030 SY
<b>Classroom Teaching Stations</b>	<b>\$358,850.00</b>	<b>\$732,500.00</b>	<b>\$925,890.00</b>	<b>\$882,500.00</b>	<b>\$845,000.00</b>	<b>\$842,500.00</b>	<b>\$387,550.00</b>
Includes: Interactive Classroom Displays, Classroom Audio Amplification, Small Classroom Tech Supplies (Keyboard/Mouse/etc), Inst. Tech. Equip. (Robotics/VR/3D Printers/etc), Inst. Tech. Soft. Subscriptions (Minecraft/WeVideo/etc)							
<b>Staff Computing</b>	<b>\$245,700.00</b>	<b>\$455,000.00</b>	<b>\$500,000.00</b>	<b>\$542,500.00</b>	<b>\$570,000.00</b>	<b>\$575,000.00</b>	<b>\$264,500.00</b>
Includes: Teacher Devices, Administrative / Clerical Devices, Substitute Devices, Peripherals (Monitors/Displays/Webcams), Small Format Printers							
<b>Student Computing</b>	<b>\$464,400.00</b>	<b>\$860,000.00</b>	<b>\$965,000.00</b>	<b>\$1,070,000.00</b>	<b>\$1,167,500.00</b>	<b>\$1,265,000.00</b>	<b>\$581,900.00</b>
Includes: Student Devices (Chromebooks / iPads), Alternate Student Devices (Need Specific), Inst. Student Software (Helperbird/Mote/Etc)							
<b>Operational Infrastructure</b>	<b>\$434,700.00</b>	<b>\$880,000.00</b>	<b>\$857,500.00</b>	<b>\$935,000.00</b>	<b>\$995,000.00</b>	<b>\$1,080,000.00</b>	<b>\$496,800.00</b>
Includes: Communications Infrastructure (Fiber/Phone/Bus Radio), Network Devices (Switches, Firewalls, APs), Cloud Computing Services, Server & Storage, Maintenance & Support Contracts, Operational Software Contracts, Special IT Projects Consulting, Infrastructure Supplies (Wiring/Hardware/etc)							
<b>Department Expenses</b>	<b>\$56,430.00</b>	<b>\$104,500.00</b>	<b>\$109,250.00</b>	<b>\$114,500.00</b>	<b>\$119,250.00</b>	<b>\$124,500.00</b>	<b>\$57,270.00</b>
Includes: Tools & Equipment, Dept. Staff Prof. Dev. (Memberships/Training/Conf/Etc.), Staff Mileage Costs, Staff Connectivity, Print/Copy Costs, Office Supplies							
<b>Professional Growth</b>	<b>\$83,700.00</b>	<b>\$155,000.00</b>	<b>\$127,500.00</b>	<b>\$140,000.00</b>	<b>\$152,500.00</b>	<b>\$165,000.00</b>	<b>\$75,900.00</b>
Includes: Professional Learning Consultants, Teacher Professional Development, PSD Staff Innovation PD Costs, Professional Development Subscriptions							
<b>Support Systems</b>	<b>\$450,900.00</b>	<b>\$870,000.00</b>	<b>\$945,000.00</b>	<b>\$1,000,000.00</b>	<b>\$1,085,000.00</b>	<b>\$1,170,000.00</b>	<b>\$538,200.00</b>
Includes: Student Information Systems, Fiscal & Business Support Systems, Acad. Supp. Systems (Schoology/Destiny/Naviance/etc.), District Support Systems							
<b>Safety &amp; Security</b>	<b>\$626,920.00</b>	<b>\$1,063,420.00</b>	<b>\$950,000.00</b>	<b>\$940,740.00</b>	<b>\$874,310.00</b>	<b>\$723,560.00</b>	<b>\$356,960.00</b>
Includes: Emergency Building Notification Systems, Access Control / Security Camera / Detection Systems, Cybersecurity Monitoring & Mitigation Systems, Emergency Management Supplies and Systems							
<b>Capital Improvements</b>	<b>\$540,000.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$460,000.00</b>
Includes: Safety/Security Capital Improvements							
<b>Total SS&amp;T Levy Spending Plan</b>	<b>\$3,261,600.00</b>	<b>\$6,120,420.00</b>	<b>\$6,380,140.00</b>	<b>\$6,625,240.00</b>	<b>\$6,808,560.00</b>	<b>\$6,945,560.00</b>	<b>\$3,219,080.00</b>
Projected Collection Dollars	\$3,240,000.00	\$6,120,420.00	\$6,380,140.00	\$6,625,240.00	\$6,808,560.00	\$6,945,560.00	\$3,219,080.00
	54% 2024 Collection	46% 2024 Collection 54% 2025 Collection	46% 2025 Collection 54% 2026 Collection	46% 2026 Collection 54% 2027 Collection	46% 2027 Collection 54% 2028 Collection	46% 2028 Collection 54% 2029 Collection	46% 2029 Collection
<b>Levy Collections</b>							
Collection Year	Amount						
2024	\$6,000,000.00						
2025	\$6,223,000.00						
2026	\$6,514,000.00						
2027	\$6,720,000.00						
2028	\$6,884,000.00						
2029	\$6,998,000.00						