

SCHOOL DEPARTMENT IT										
SUMMARY										
	FYE 2027	FYE 2026	FYE 2025	FYE 2024	FYE 2023	FYE 2022				
	Request	Plan	Actual	Actual	Actual	Actual				
Hardware - Curriculum	\$25,000	\$54,200	\$144,889	\$53,896	\$140,659	\$23,230				
Hardware - Support	\$100,000	\$71,765	\$105,102	\$158,005	\$24,225					
Software - Curriculum			\$1,157							
Software - Support						\$11,654				
IT Services and support		\$15,000	\$6,712	\$3,386	\$5,641	\$28,360				
Other Infrastructure	\$150,000	\$74,000			\$2,586					
Telecommunications		\$3,900	\$34,429	\$12,526	\$98,791	\$36,973				
Security & Safety	\$22,000	\$4,161	\$6,127	\$69,831	\$28,097					
		\$63,000								
TOTAL	\$297,000	\$286,026	\$298,415	\$297,644	\$300,000	\$100,217				
	FYE 2027									
	Request	Projects/Notes								
Hardware - Curriculum	\$25,000	Projector Replacement								
Hardware - Support	\$100,000	\$30k Projector Replacement; \$70 Network Switch Replacement								
Software - Curriculum										
Software - Support										
IT Services and support										
Other Infrastructure	\$150,000	High School Building Burglar Alarm. We have sought grant funding for this over the past three years and have not been successful in our efforts								
Telecommunications										
Security & Safety	\$22,000	Exterior Building Camera upgrade.								
TOTAL	\$297,000									
	FYE 2026									
	Plan	Projects/Notes								
Hardware - Curriculum	\$54,199.87	Epson Projectors; Desktops								
Hardware - Support	\$71,765.00	125 AP's to be replaced EOL, Displays at Memorial and Wheelock								



[illegible]