

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

<b>Software - Curriculum</b>								
<b>Software - Support</b>								
<b>IT Services and support</b>	\$15,000.00	Firewall EOL replacement at Memorial						
<b>Other Infrastructure</b>	\$74,000.00	Door Intercom replacement at HS, Dale, Wheelock & Mem						
<b>Telecommunications</b>	\$3,900.00	Wiring @ Blake/ PA System Parts						
<b>Security &amp; Safety</b>	\$4,161.31	Replacement of exterior camera at Blake/HS Complex						
		Cameras to be added to MS/HS and Dale to address blind spots/ intercom upgrade at HS						
<b>TOTAL</b>	<u>\$286,026.18</u>							

<b>FYE 2025</b>		
	<b>Actual</b>	<b>Projects/Notes</b>
<b>Hardware - Curriculum</b>	\$144,888.50	Projectors, Desktops, 4 Computer Labs at HS,
<b>Hardware - Support</b>	\$105,102.34	Printers, Network Upgrades, Server Upgrades, Server Harddrive Upgrade
<b>Software - Curriculum</b>	\$1,156.72	FL Lab upgrade
<b>Software - Support</b>		
<b>IT Services and support</b>	\$6,712.00	Firewall
<b>Other Infrastructure</b>		
<b>Telecommunications</b>	\$34,428.70	Phone System/Radios
<b>Security &amp; Safety</b>	\$6,127.14	Cameras repair, Firewall
<b>TOTAL</b>	<u>\$298,415.40</u>	

<b>FYE 2024</b>		
	<b>Actual</b>	<b>Projects/Notes</b>
<b>Hardware - Curriculum</b>	\$53,895.76	Chromeboxes; Displays, Desktops, Lab Upgrade FL
<b>Hardware - Support</b>	\$158,004.99	Network Upgrade
<b>Software - Curriculum</b>		
<b>Software - Support</b>		
<b>IT Services and support</b>	\$3,386.00	Firewall upgrade
<b>Other Infrastructure</b>		

<b>Telecommunications</b>	\$12,526.29	Radios, Network Wiring							
<b>Security &amp; Safety</b>	\$69,831.28	Interior Cameras at Blake and Memorial							
<b>TOTAL</b>	\$297,644.32								

	<b>FYE 2023</b>					
	<b>Actual</b>	<b>Projects/Notes</b>				
<b>Hardware - Curriculum</b>	\$140,658.99	Classroom Projectors, Chromeboxes for Classroom, Desktops				
<b>Hardware - Support</b>	\$24,225.21	Access Points, WiFi Wyebots				
<b>Software - Curriculum</b>						
<b>Software - Support</b>						
<b>IT Services and support</b>	\$5,641.20	Firewalls at Elementary				
<b>Other Infrastructure</b>	\$2,586.40	Audio HS Auditorium				
<b>Telecommunications</b>	\$98,790.71	Wiring Installations - Power & Network, New Radio purchase				
<b>Security &amp; Safety</b>	\$28,097.49	Camera upgrades, network security device upgrades				
<b>TOTAL</b>	\$300,000.00					

	<b>FYE 2022</b>						
	<b>Actual</b>	<b>Projects/Notes</b>					
<b>Hardware - Curriculum</b>	\$23,229.83	Classroom Projectors					
<b>Hardware - Support</b>							
<b>Software - Curriculum</b>							
<b>Software - Support</b>	\$11,654.05	Munis					
<b>IT Services and support</b>	\$28,360.00	Purchase of Network Security hardware					
<b>Other Infrastructure</b>							
		Network Security Upgrade, multi year project with WCA, hardware installed to mitigate cyber attack vectors					
<b>Telecommunications</b>	\$36,973.04						
<b>Security &amp; Safety</b>							
<b>TOTAL</b>	<b>\$100,216.92</b>						