

Key Goals/Plan	Description	Total	Year 1 (2025/2026)	Year 2 (2026/2027)	Year 3 (2027/2028)	Year 4 (2028/2029)	Year 5 (2029/2030)	Year 6 (2030/2031)	Year 7 (2031/2032)	Year 8 (2032/2033)	Year 9 (2033/2034)	Year 10 (2034/2035)
21st Century Life and Digital Skills Toolkit	21st Century Life and Digital Skills Toolkit - Digital Curriculum	\$846,060	\$75,000	\$76,988	\$79,028	\$81,122	\$83,272	\$85,478	\$87,744	\$90,069	\$92,456	\$94,906
21st Century Life and Digital Skills Toolkit	Device purchases plus maintenance/repairs	\$11,280,805	\$1,000,000	\$1,026,500	\$1,053,702	\$1,081,625	\$1,110,288	\$1,139,711	\$1,169,913	\$1,200,916	\$1,232,740	\$1,265,408
21st Century Life and Digital Skills Toolkit	Install, maintain and/or upgrade classroom/learning space AV systems (interactive displays, etc.)	\$1,396,635	\$320,000	\$675,000	\$20,000	\$250,000	\$20,530	\$21,074	\$21,633	\$22,206	\$22,794	\$23,398
21st Century Life and Digital Skills Toolkit	Career and Technical Education (CTE) Program maintenance and upgrades	\$5,548,511	\$500,000	\$513,250	\$526,851	\$540,813	\$540,813	\$555,144	\$569,856	\$584,957	\$600,458	\$616,370
Cybersecurity and Physical Safety	Phone system maintenance, support and upgrade	\$1,262,728	\$450,000	\$80,000	\$82,400	\$84,872	\$87,418	\$90,041	\$92,742	\$95,524	\$98,390	\$101,342
Cybersecurity and Physical Safety	Upgrade existing E911 service to Next Generation 911	\$214,937	\$0	\$0	\$100,000	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911
Cybersecurity and Physical Safety	Purchase and support Data Loss Prevention (DLP), compliance and cyber threat monitoring services	\$343,916	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003	\$39,143
Cybersecurity and Physical Safety	Enhance email threat protection and encryption	\$789,656	\$70,000	\$71,855	\$73,759	\$75,714	\$77,720	\$79,780	\$81,894	\$84,064	\$86,292	\$88,579
Cybersecurity and Physical Safety	In-door cellular carrier booster service installation, maintenance and support	\$726,010	\$53,000	\$55,000	\$20,000	\$188,000	\$178,000	\$40,000	\$38,000	\$50,000	\$51,325	\$52,685
Cybersecurity and Physical Safety	Student device filtering and classroom management system	\$304,582	\$27,000	\$27,716	\$28,450	\$29,204	\$29,978	\$30,772	\$31,588	\$32,425	\$33,284	\$34,166
Cybersecurity and Physical Safety	Upgrade and maintain security video systems	\$1,109,133	\$150,000	\$50,000	\$520,000	\$51,325	\$52,685	\$54,081	\$55,514	\$56,986	\$58,496	\$60,046
Cybersecurity and Physical Safety	Cybersecurity Services: Security Operations Center (SOC) and Manage Detection and Response (MDR)	\$1,692,121	\$150,000	\$153,975	\$158,055	\$162,244	\$166,543	\$170,957	\$175,487	\$180,137	\$184,911	\$189,811
Cybersecurity and Physical Safety	Cybersecurity audit and testing	\$401,236	\$35,000	\$36,050	\$37,132	\$38,245	\$39,393	\$40,575	\$41,792	\$43,046	\$44,337	\$45,667
Cybersecurity and Physical Safety	Secure backup solution (cloud and on-prem systems)	\$460,576	\$50,000	\$51,500	\$53,045	\$90,000	\$21,855	\$22,511	\$23,186	\$23,882	\$100,000	\$24,598
Cybersecurity and Physical Safety	Firewall hardware and software support	\$1,407,458	\$99,000	\$101,970	\$105,029	\$108,180	\$250,000	\$140,000	\$144,200	\$148,526	\$152,982	\$157,571
Digital Infrastructure	Install, maintain and/or upgrade AV systems in all our large venue spaces	\$290,000	\$0	\$0	\$0	\$0	\$60,000	\$180,000	\$50,000	\$0	\$0	\$0
Digital Infrastructure	Student device inventory management service	\$135,370	\$12,000	\$12,318	\$12,644	\$12,980	\$13,323	\$13,677	\$14,039	\$14,411	\$14,793	\$15,185
Digital Infrastructure	Network Infrastructure Hardware and Software replacement/upgrades	\$112,808	\$10,000	\$10,265	\$10,537	\$10,816	\$11,103	\$11,397	\$11,699	\$12,009	\$12,327	\$12,654
Digital Infrastructure	Data Center Colocation and Backup Colocation	\$767,095	\$68,000	\$69,802	\$71,652	\$73,551	\$75,500	\$77,500	\$79,554	\$81,662	\$83,826	\$86,048
Digital Infrastructure	Software as a Service (Google & Microsoft)	\$1,534,189	\$136,000	\$139,604	\$143,304	\$147,101	\$150,999	\$155,001	\$159,108	\$163,325	\$167,653	\$172,095
Digital Infrastructure	Internet Service	\$624,866	\$55,392	\$56,860	\$58,367	\$59,913	\$61,501	\$63,131	\$64,804	\$66,521	\$68,284	\$70,093
Digital Infrastructure	School/Site Fiber Connectivity	\$2,132,879	\$189,072	\$194,082	\$199,225	\$204,505	\$209,924	\$215,487	\$221,197	\$227,059	\$233,076	\$239,253
Digital Infrastructure	Network Infrastructure Hardware and Software Maintenance & Support	\$981,430	\$87,000	\$89,306	\$91,672	\$94,101	\$96,595	\$99,155	\$101,782	\$104,480	\$107,248	\$110,090
Digital Infrastructure	Phone Maintenance, Service & Support	\$936,307	\$83,000	\$85,200	\$87,457	\$89,775	\$92,154	\$94,596	\$97,103	\$99,676	\$102,317	\$105,029
Staff Training	21st Century Life and Digital Skills Toolkit for staff (Professional Development)	\$7,662,305	\$750,000	\$769,875	\$790,277	\$811,219	\$832,716	\$854,783	\$877,435	\$900,000	\$922,625	\$945,275
Supporting Staff	Supporting Staff (Existing plus additional staffing)	\$9,024,644	\$800,000	\$821,200	\$842,962	\$865,300	\$888,231	\$911,769	\$935,931	\$960,733	\$986,192	\$1,012,326
Levy/Referendum Sub-Total		\$51,986,259	\$5,199,464	\$5,199,214	\$5,197,374	\$5,198,387	\$5,199,757	\$5,197,311	\$5,198,413	\$5,196,391	\$5,199,574	\$5,200,375

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21st Century Life and Digital Skills Toolkit	21st Century Life and Digital Skills Toolkit - Digital Curriculum	\$846,060	\$75,000	\$76,988	\$79,028	\$81,122	\$83,272	\$85,478	\$87,744	\$90,069	\$92,456	\$94,906
21st Century Life and Digital Skills Toolkit	Device purchases plus maintenance/repairs	\$11,280,805	\$1,000,000	\$1,026,500	\$1,053,702	\$1,081,625	\$1,110,288	\$1,139,711	\$1,169,913	\$1,200,916	\$1,232,740	\$1,265,408
21st Century Life and Digital Skills Toolkit	Install, maintain and/or upgrade classroom/learning space AV systems (interactive displays, etc.)	\$1,396,635	\$320,000	\$675,000	\$20,000	\$250,000	\$20,530	\$21,074	\$21,633	\$22,206	\$22,794	\$23,398
21st Century Life and Digital Skills Toolkit	Career and Technical Education (CTE) Program maintenance and upgrades	\$5,548,511	\$500,000	\$513,250	\$526,851	\$540,813	\$540,813	\$555,144	\$569,856	\$584,957	\$600,458	\$616,370
Cybersecurity and Physical Safety	Phone system maintenance, support and upgrade	\$1,262,728	\$450,000	\$80,000	\$82,400	\$84,872	\$87,418	\$90,041	\$92,742	\$95,524	\$98,390	\$101,342
Cybersecurity and Physical Safety	Upgrade existing E911 service to Next Generation 911	\$214,937	\$0	\$0	\$100,000	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911
Cybersecurity and Physical Safety	Purchase and support Data Loss Prevention (DLP), compliance and cyber threat monitoring services	\$343,916	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003	\$39,143
Cybersecurity and Physical Safety	Enhance email threat protection and encryption	\$789,656	\$70,000	\$71,855	\$73,759	\$75,714	\$77,720	\$79,780	\$81,894	\$84,064	\$86,292	\$88,579
Cybersecurity and Physical Safety	In-door cellular carrier booster service installation, maintenance and support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cybersecurity and Physical Safety	Student device filtering and classroom management system	\$304,582	\$27,000	\$27,716	\$28,450	\$29,204	\$29,978	\$30,772	\$31,588	\$32,425	\$33,284	\$34,166
Cybersecurity and Physical Safety	Upgrade and maintain security video systems	\$1,109,133	\$150,000	\$50,000	\$520,000	\$51,325	\$52,685	\$54,081	\$55,514	\$56,986	\$58,496	\$60,046
Cybersecurity and Physical Safety	Cybersecurity Services: Security Operations Center (SOC) and Manage Detection and Response (MDR)	\$1,692,121	\$150,000	\$153,975	\$158,055	\$162,244	\$166,543	\$170,957	\$175,487	\$180,137	\$184,911	\$189,811
Cybersecurity and Physical Safety	Cybersecurity audit and testing	\$401,236	\$35,000	\$36,050	\$37,132	\$38,245	\$39,393	\$40,575	\$41,792	\$43,046	\$44,337	\$45,667
Cybersecurity and Physical Safety	Secure backup solution (cloud and on-prem systems)	\$460,576	\$50,000	\$51,500	\$53,045	\$90,000	\$21,855	\$22,511	\$23,186	\$23,882	\$100,000	\$24,598
Cybersecurity and Physical Safety	Firewall hardware and software support	\$1,407,458	\$99,000	\$101,970	\$105,029	\$108,180	\$250,000	\$140,000	\$144,200	\$148,526	\$152,982	\$157,571
Digital Infrastructure	Install, maintain and/or upgrade AV systems in all our large venue spaces	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Digital Infrastructure	Student device inventory management service	\$135,370	\$12,000	\$12,318	\$12,644	\$12,980	\$13,323	\$13,677	\$14,039	\$14,411	\$14,793	\$15,185
Digital Infrastructure	Network Infrastructure Hardware and Software replacement/upgrades	\$112,808	\$10,000	\$10,265	\$10,537	\$10,816	\$11,103	\$11,397	\$11,699	\$12,009	\$12,327	\$12,654
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Digital Infrastructure	Software as a Service (Google & Microsoft)	\$1,534,189	\$136,000	\$139,604	\$143,304	\$147,101	\$150,999	\$155,001	\$159,108	\$163,325	\$167,653	\$172,095
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Digital Infrastructure	School/Site Fiber Connectivity	\$2,132,879	\$189,072	\$194,082	\$199,225	\$204,505	\$209,924	\$215,487	\$221,197	\$227,059	\$233,076	\$239,253
Digital Infrastructure	Network Infrastructure Hardware and Software Maintenance & Support	\$981,430	\$87,000	\$89,306	\$91,672	\$94,101	\$96,595	\$99,155	\$101,782	\$104,480	\$107,248	\$110,090
Digital Infrastructure	Phone Maintenance, Service & Support	\$936,307	\$83,000	\$85,200	\$87,457	\$89,775	\$92,154	\$94,596	\$97,103	\$99,676	\$102,317	\$105,029
Staff Training	21st Century Life and Digital Skills Toolkit for staff (Professional Development)	\$6,691,000	\$604,000	\$626,000	\$613,000	\$800,000	\$870,000	\$878,000	\$768,000	\$654,000	\$460,000	\$418,000
Supporting Staff	Supporting Staff (Existing plus additional staffing)	\$9,024,644	\$800,000	\$821,200	\$842,962	\$865,300	\$888,231	\$911,769	\$935,931	\$960,733	\$986,192	\$1,012,326
Levy/Referendum Sub-Total		\$49,998,943	\$5,000,464	\$5,000,339	\$5,000,098	\$4,999,168	\$4,999,040	\$5,000,527	\$5,000,978	\$5,000,391	\$4,998,249	\$4,999,690

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21st Century Life and Digital Skills Toolkit	Device purchases plus maintenance/repairs	\$6,351,868	\$600,000	\$627,000	\$654,000	\$683,000	\$712,000	\$730,868	\$750,000	\$650,000	\$510,000	\$435,000
21st Century Life and Digital Skills Toolkit	Install, maintain and/or upgrade classroom/learning space AV systems (interactive displays, etc.)	\$4,502,888	\$320,000	\$675,000	\$20,000	\$250,000	\$20,530	\$21,074	\$768,000	\$788,352	\$809,243	\$830,688
21st Century Life and Digital Skills Toolkit	Career and Technical Education (CTE) Program maintenance and upgrades	\$5,548,511	\$500,000	\$513,250	\$526,851	\$540,813	\$540,813	\$555,144	\$569,856	\$584,957	\$600,458	\$616,370
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Supporting Staff	Supporting Staff (Existing plus additional staffing)	\$9,024,644	\$800,000	\$821,200	\$842,962	\$865,300	\$888,231	\$911,769	\$935,931	\$960,733	\$986,192	\$1,012,326
Levy/Referendum Sub-Total		\$46,036,259	\$4,600,464	\$4,600,839	\$4,600,396	\$4,600,542	\$4,600,752	\$4,591,684	\$4,599,432	\$4,601,621	\$4,641,958	\$4,598,572