

ID#	Project	Estimated Costs	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	District Smartboard/Projector Updating	90,000	15,000	15,000				
	BMS Gym Projector Screen	12,000	12,000					
	District Firewall (12-DEC-2024 EOL)	25,000		25,000				
	Smartboard Computer	82,000	15,000	15,000	14,500	15,000		15,000
	Wireless network upgrade District	100,000						100,000
	Server upgrade 1 EOL 2022	80,000	80,000					
	Server upgrade 2 EOL 2023	80,000		80,000				
	Network Switch Upgrades	60,000	10,000	10,000	10,000	10,000	10,000	10,000
	Security	9,000	9,000					
	Phone System Upgrade	30,000			30,000			
	Food Service Point of Sale System	20,000			5,000	5,000	5,000	5,000
	Fiscal Year Total Cost	588,000	141,000	145,000	59,500	30,000	15,000	130,000
	General Fund		16,000	115,000	59,500	30,000	15,000	30,000
	Federal Grants							
	Expendable Trust Withdrawal		15,000	20,000	-	-	-	100,000
	Technology Special Revenue (E-Rate)		110,000	10,000	-	-	-	-
	Fiscal Year Total Funding		141,000	145,000	59,500	30,000	15,000	130,000
	Expendable Trust Investment		20,000	20,000	20,000	20,000	20,000	20,000
	Trust Fund Balance		100,823	100,823	120,823	140,823	160,823	80,823