

Fund 6 - Technology Bonding Budget and Expenses																10/9/2018
Description	2017-18	2017-18 Actual	2018-19	2018-19 Actual	2017-2019 Budget	2017-2019 Actual	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Totals
Web Site - Blackboard K-12	\$ 6,023	\$ 5,673		\$ 1,400	\$ 6,023	\$ 7,073	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
Infrastructure Upgrades	\$ 22,000	\$ 21,663			\$ 22,000	\$ 21,663				\$ 100,000		\$ 24,000				
Computer Rotation	\$ 12,158	\$ 12,158	\$ 22,500	\$ 15,570	\$ 27,728	\$ 27,728	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Server Upgrade	\$ 8,000	\$ 8,855			\$ 8,000	\$ 8,855	\$ 8,000		\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000		\$ 8,000	\$ 8,000	\$ 8,000
Sonic Wall Internet Filter			\$ 1,770		\$ 1,770		\$ 1,770	\$ 1,770	\$ 1,770	\$ 1,770	\$ 1,770	\$ 1,770	\$ 1,770	\$ 1,770	\$ 1,770	\$ 1,770
Nova Backup Software Sub. (3 yrs.)							\$ 1,670			\$ 1,670			\$ 1,670			
Cisco Wireless License (3 yrs.)							\$ 3,980			\$ 3,980			\$ 3,980			
Sophos Antivirus Sub. (3 yrs.)				\$ 5,604			\$ 5,603			\$ 5,603			\$ 5,603			
JMC Student Management Sub.			\$ 6,780	\$ 7,173	\$ 6,780	\$ 7,173	\$ 6,780	\$ 6,780	\$ 6,780	\$ 6,780	\$ 6,780	\$ 6,780	\$ 6,780	\$ 6,780	\$ 6,780	\$ 6,780
Interactive TVs - Classrooms			\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800		\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800
Type to Learn			\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
iPad Cart							\$ 12,000						\$ 12,000			
Chromebook Cart								\$ 8,000							\$ 8,000	
Laptop Cart											\$ 16,000					
Staff Requests			\$ 15,000	\$ 14,790	\$ 15,000	\$ 14,790	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Miscellaneous Needs			\$ 2,994	\$ 1,297	\$ 2,994	\$ 1,297	\$ 2,994	\$ 2,994	\$ 2,994	\$ 2,994	\$ 2,994	\$ 2,994	\$ 2,994	\$ 2,994	\$ 2,994	\$ 2,994
Total	\$ 48,181	\$ 48,349	\$ 60,094	\$ 56,884	\$ 108,275	\$ 105,233	\$ 92,747	\$ 69,494	\$ 69,494	\$ 169,947	\$ 85,494	\$ 93,494	\$ 84,747	\$ 77,494	\$ 69,494	\$ 920,680
Available Funding	\$ -	\$ -	\$ 96,117	\$ 96,117	\$ 96,117	\$ 96,117	\$ 92,747	\$ 69,494	\$ 69,494	\$ 169,947	\$ 85,494	\$ 93,494	\$ 84,747	\$ 77,494	\$ 69,494	\$ 908,522
Remaining Funding	\$ (48,181)	\$ (48,349)	\$ 36,023	\$ 39,233	\$ (12,158)	\$ (9,116)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,023
Notes	Upgrades Switches			Misc. Phones						Upgrades VOIP Phones		Upgrades PA Systems				

Technology Funds through other Sources				
Description	2017-18	2017-18 Actual	2018-19	2018-19 Actual
Infrastructure Upgrades - E-Rate	\$ 31,003	\$ 31,003		
Computer Rotation - 302	\$ 22,500	\$ 28,914		
JMC Student Management Sub.	\$ 6,393	\$ 7,173		
Bandwidth from ERDC	\$ 9,750	\$ 5,164	\$ 8,230	
Supplies, Services & Maintenance	\$ 16,860	\$ 9,134	\$ 16,860	

Note - Our bandwidth expenditure was actually \$8,784 in 2017-18, but we received \$3,620 in E-Rate revenue.

Available Non-Taxable & Taxable Bonding Dollars	
Available June 30, 2018	\$ 72,000
Available May 2019	\$ 75,000
Available May 2020	\$ 75,000
Available May 2021	Taxable Bonded Dollars

Staff Requests included:

Request #1 \$9,641.17 30 unit Chromebook Cart
Request #2 \$2,478.88 MLE Gym AV Setup
Request #3 \$2,670 Kindergarten classroom audio amp. (2)

Items funded from Capital, Staff Requests or LTFM.

1. Camera and Security system maintenance
2. Clock System
3. Video Distribution System
4. Gym, Auditorium and Activity Center Sound Systems
5. Teacher Ipads
6. Response Pads
7. Smart Notebook Software