

Winona Area Public Schools			
2025 Technology Levy Budget			
	25ADP	25REV1	
	2025 Preliminary Budget	2025 Revised Budget	Difference
Projected Ending 2024 Fund Balance	\$ 698,907.52	\$ 703,343.61	\$ 4,436.09
Estimated 2024-2025 Aid Revenue	-	-	-
Estimated 2024-2025 Levy Revenue	1,000,000.00	1,000,000.00	-
Proposed 2024-2025 Expenditures	(1,367,831.12)	(1,361,760.00)	6,071.12
Projected Ending 2025 Fund Balance	\$ 331,076.40	\$ 341,583.61	\$ 10,507.21
(Portion Setaside for Future Infrastructure Replacement: \$128,760)			
Remaining after Setaside	\$ 202,316.40	\$ 212,823.61	\$ 10,507.21
<u>Proposed Expenditures</u>			
Department Costs			
Information Systems General Supplies	\$ 2,500.00	\$ 2,500.00	\$ -
Information Systems General Services	6,000.00	6,000.00	-
Information Systems Travel	1,000.00	1,000.00	-
Instructional Coach - Technology	101,742.60	101,259.48	(483.12)
Information Systems Staff (2 FTE)	176,375.10	167,975.10	(8,400.00)
	\$ 287,617.70	\$ 278,734.58	\$ (8,883.12)
Annual Maintenance & Licensing Agreements			
Operational Agreements			
Vmware vSphere 7 Essentials Plus Kit	\$ 1,017.28	\$ 1,017.28	\$ -
Unitrends Backup and Recovery	11,397.00	11,397.00	-
Fortinet Firewall and Security Appliance	15,431.89	15,431.89	-
Servers - Hardware Maintenance Agreements	2,874.18	2,874.18	-
Marco Phone System Support/Maintenance	24,393.86	24,393.86	-
Microsoft Volume License Agreement	6,847.60	6,847.60	-
Chrome Management Licenses & Spare Device ADP	18,650.00	18,650.00	-
Google Workspace Enterprise for Education	11,250.00	11,250.00	-
District Website - Hosting Fees, Content Management, Automation & Design	10,642.50	10,642.50	-
District Website - Registration & Scheduling	1,384.00	1,384.00	-
CIMS Data Hosting	4,950.00	4,950.00	-
Email Archiving	1,000.00	1,000.00	-
Data Warehouse	7,800.00	7,800.00	-
Keep Certified	2,923.00	2,923.00	-
Student Information System	42,305.63	42,305.63	-
Student 1:1 Device Content Filtering and Classroom Management	13,810.50	13,810.50	-
Cybersecurity Endpoint Discovery & Response	11,100.00	11,100.00	-
Mobile Device Management	6,894.00	6,894.00	-
IT Help Desk Application	1,188.00	1,188.00	-
Patch Management and Software Deployment Utility	1,275.00	1,275.00	-
Paperless Governance Solution	3,000.00	3,000.00	-
Video Hosting Fee	84.00	84.00	-
Virtual Meeting Subscription	1,119.30	1,119.30	-
SEMNET Annual Membership	1,125.00	1,125.00	-
SMART Finance and HR	34,235.00	34,235.00	-
Human Resource Information Management Systems	21,743.01	21,743.01	-
Cloud Server Space	216.00	216.00	-
Security Awareness and Phishing Simulations	1,850.00	1,850.00	-
Domain Registration	114.00	114.00	-
Remote PC Management	655.84	655.84	-

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Instructional Agreements			
Schoology Learning Management System	21,840.00	21,840.00	-
Study Island and Reading Eggs	10,463.50	10,463.50	-
Math Seeds	4,207.50	4,207.50	-
Destiny Library Management System	5,522.96	5,522.96	-
Adobe K-12 Creative Cloud	2,500.00	2,500.00	-
Learning A-Z Applications	7,200.00	7,200.00	-
Apple iPad Apps	500.00	500.00	-
Istation Spanish Reading	1,890.00	1,890.00	-
Smart Learning Suite	4,455.00	4,455.00	-
WeVideo Video Editor	3,155.56	3,155.56	-
Edgenuity (Imagine Learning)	4,455.00	4,455.00	-
Language & Literacy licenses	3,000.00	3,000.00	-
SWIS Suite			
WK	700.00	700.00	-
Jefferson	700.00	700.00	-
Goodview	700.00	700.00	-
Movie & Documentary Database Licensing	4,620.00	4,620.00	-
ScreenPal Screen/Video Recorder	600.00	600.00	-
Formative Assessment Application	162.00	162.00	-
Plagiarism and AI Checker	3,058.60	3,058.60	-
Elementary Math Application	1,500.00	1,500.00	-
Read&Write Literacy Toolbar	4,669.53	4,669.53	-
Mystery Science	4,185.00	4,185.00	-
Swivl Pro Team Support	935.00	935.00	-
Avant Testing	971.10	971.10	-
Spirit PhyEd Device Roster Monitoring	300.00	300.00	-
PBIS App (WMS)	2,126.00	2,126.00	-
ESGI Progress Monitoring	4,427.00	4,427.00	-
Total Annual Maintenance & Licensing Agreements	\$ 360,120.34	\$ 360,120.34	\$ -
Repairs of Technology Equipment & Infrastructure Repairs			
Voice Communications Maintenance/Repair	\$ 3,000.00	\$ 3,000.00	\$ -
Data Network Infrastructure Maintenance/Repair	5,000.00	5,000.00	-
CCTV System Maintenance/Repair	2,500.00	2,500.00	-
Two-way Radio Maintenance	17,000.00	17,000.00	-
Instructional Repairs			
Computer Lab Maintenance/Repair	5,000.00	5,000.00	-
Miscellaneous Repair - Adapters, Batteries, Projectors	1,000.00	1,000.00	-
iPad Repair	1,000.00	1,000.00	-
Total Repairs of Technology Equipment	\$ 34,500.00	\$ 34,500.00	\$ -

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Life Cycle Equipment Replacement			
Staff 1:1 Notebook Computers - Lease Payment	\$ 101,689.50	\$ 101,689.50	\$ -
Student 1:1 Chromebook Devices - Lease Payment	163,872.50	163,872.50	-
Elementary iPads	22,680.00	22,680.00	-
WSHS CTE Computer Lab Replacement	21,000.00	21,000.00	-
Elementary Headphones	1,735.00	1,735.00	-
WMS Headphones	500.00	500.00	-
Classroom Flat Panel Displays	122,960.58	122,960.58	-
Classroom Smart Boards	114,187.50	114,187.50	-
Carts For Mobile Smart Boards	1,207.46	1,207.46	-
Shipping, HDMI Cables, Supplies For Classroom Displays	4,000.00	4,000.00	-
HP Pens	3,800.00	3,800.00	-
Chromebook Protective Covers	12,260.00	12,260.00	-
Uninterruptable Power Supply	7,809.00	7,809.00	-
WSHS Auditorium - Replace Sound Amplifiers	5,653.30	5,653.30	-
WMS Auditorium - Upgrade Video System	14,180.74	14,180.74	-
WSHS Multi-Purpose Room - Audience Speakers & Amplifier	4,000.00	4,000.00	-
District - Wireless Mics, Mobile Amp, Cases	2,000.00	2,000.00	-
Jefferson Gym - Upgrade Sound Console/Mixer	1,750.00	1,750.00	-
Total Life Cycle Equipment Replacement	\$ 605,285.58	\$ 605,285.58	\$ -
Building Requested Technology			
Website Redesign	\$ 17,850.00	\$ 17,850.00	\$ -
AI Software	1,000.00	1,000.00	-
Goalbook (final year of three year contract)	27,816.25	27,816.25	-
IXL Special Education Program (three year commitment)	10,855.00	10,855.00	-
SWANK Video Fees	-	2,812.00	2,812.00
Jefferson - Caffeteria Camera	985.00	985.00	-
WK - Cafeteria Camera	985.00	985.00	-
WMS - Security Cameras	10,000.00	10,000.00	-
WSHS - Add Digital Signage In Concourse	4,198.65	4,198.65	-
WSHS - Electrical Circuits For Classroom Displays	4,500.00	4,500.00	-
WSHS - Portable Concourse Audio Cart	2,117.60	2,117.60	-
Total Building Requesting Technology Equipment	\$ 80,307.50	\$ 83,119.50	\$ 2,812.00
Total Proposed Technology Levy Expenditures	\$ 1,367,831.12	\$ 1,361,760.00	\$ (6,071.12)