

Winona Area Public Schools			
2026 Capital Projects Levy (aka Tech Levy)			
	2026 Preliminary Budget	2026 Updated Budget	Change
Projected Ending 2025 Fund Balance	\$ 341,583.61	\$ 395,147.84	\$ 53,564.23
Estimated 2025-2026 Aid Revenue	-	-	-
Estimated 2025-2026 Levy Revenue	1,000,000.00	1,000,000.00	-
2026 Cyber Security Grant	-	39,120.36	39,120.36
Proposed 2025-2026 Expenditures	(1,157,865.96)	(1,188,850.11)	(30,984.15)
Projected Ending 2026 Fund Balance	\$ 183,717.65	\$ 245,418.09	\$ 61,700.44
Note: Portion Setaside for Future Infrastructure Replacement: \$111,045.71)			
Remaining after Setaside	\$ 72,671.94	\$ 134,372.38	
Proposed Expenditures			
Department Costs	2026 Preliminary Budget	2026 Updated Budget	Change
Information Systems General Supplies	\$ 2,500.00	\$ 2,500.00	\$ -
Information Systems General Services	10,000.00	10,000.00	-
Information Systems Travel	1,000.00	1,000.00	-
Instructional Coach - Technology	104,420.24	105,542.29	1,122.05
Information Systems Staff (2 FTE)	176,582.75	179,669.85	3,087.10
	\$ 294,502.99	\$ 298,712.14	\$ 4,209.15
Annual Maintenance & Licensing Agreements			
Operational Agreements			
Server Virtualization and Management Software	\$ 1,017.28	\$ 1,017.28	\$ -
Backup and Recovery	11,397.00	11,397.00	-
Firewall and Security Appliance	15,431.88	15,431.88	-
Servers - Hardware Maintenance Agreements	3,747.66	3,747.66	-
Phone System Support/Maintenance	26,059.46	26,059.46	-
Microsoft License Agreements	11,643.25	11,643.25	-
Chrome Management Licenses & Spare Device ADP	18,080.00	18,080.00	-
Google Workspace Enterprise for Education	11,250.00	11,250.00	-
District Website - Hosting Fees, Content Management, Automation & Design	10,942.50	10,942.50	-
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	17,724.24	17,724.24	-
Keep Certified	2,419.00	2,419.00	-
Student Information System	43,547.65	43,547.65	-
Student 1:1 Device Content Filtering and Classroom Management	13,810.50	13,810.50	-
Cybersecurity Endpoint Discovery & Response	19,200.00	19,200.00	-
Mobile Device Management	7,695.00	7,695.00	-
IT Help Desk Application	1,188.00	1,188.00	-
Patch Management and Software Deployment Utility	4,620.00	4,620.00	-
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	34,451.00	34,451.00	-
Human Resource Information Management Systems	22,323.36	22,323.36	-
Employee Evaluation Platform	9,298.49	9,298.49	-
Cloud Server Space	216.00	216.00	-
Security Awareness and Phishing Simulations	1,850.00	1,850.00	-
Remote PC Management	655.84	655.84	-
Goalbook	-	26,775.00	26,775.00

	2026 Preliminary Budget	2026 Updated Budget	Change
Instructional Agreements			
Schoology Learning Management System	22,928.00	22,928.00	-
Study Island	5,453.10	5,453.10	-
Math Seeds	4,650.00	4,650.00	-
Reading Eggs	6,570.00	6,570.00	-
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	5,515.00	5,515.00	-
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	3,313.34	3,313.34	-
Edgenuity (Imagine Learning)	4,455.00	4,455.00	-
Language & Literacy licenses	3,000.00	3,000.00	-
SWIS Suite	2,025.00	2,025.00	-
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	-
Read & Write Literacy Toolbar	4,917.77	4,917.77	-
Mystery Science	4,185.00	4,185.00	-
Swivl Pro Team Support	1,140.00	1,140.00	-
Avant Testing	2,290.00	2,290.00	-
Spirit PhyEd Device Roster Monitoring	300.00	300.00	-
PBIS App (WMS)	2,233.39	2,233.39	-
ESGI Progress Monitoring	3,495.00	3,495.00	-
Artificial Intelligence (AI) Trials & Pilots	5,000.00	5,000.00	-
MCIS	3,321.40	3,321.40	-
Identity Management & User Security	5,170.50	5,170.50	-
Total Annual Maintenance & Licensing Agreements	\$ 414,501.47	\$ 441,276.47	\$ 26,775.00
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	2,000.00	2,000.00	-
Two-way Radio Maintenance	500.00	500.00	-
Instructional Repairs			
Computer Lab Maintenance/Repair	5,000.00	5,000.00	-
Instructional Laptop Spares - Teacher Laptops	4,500.00	4,500.00	-
iPad Repair	1,000.00	1,000.00	-
Total Repairs of Technology Equipment	\$ 21,000.00	\$ 21,000.00	\$ -
Life Cycle Equipment Replacement			
Staff 1:1 Notebook Computers - Lease Payment	\$ 30,015.00	\$ 30,015.00	\$ -
Student 1:1 Chromebook Devices - Lease Payment	174,311.50	174,311.50	-
Elementary iPad Protective Cases	900.00	900.00	-
Elementary iPad Charging Stations	1,300.00	1,300.00	-
Docks & Keyboards	2,250.00	2,250.00	-
Elementary Headphones	825.00	825.00	-
WMS Headphones	500.00	500.00	-
Classroom Flat Panel Displays	10,500.00	10,500.00	-
Staff Chromebook Pilot	15,000.00	15,000.00	-
WSHS Business Lab	26,560.00	26,560.00	-
Total Life Cycle Equipment Replacement	\$ 262,161.50	\$ 262,161.50	\$ -

Building Requested Technology	2026 Preliminary Budget	2026 Updated Budget	Change
Lion's Quest - WMS	\$ 4,500.00	\$ 4,500.00	\$ -
Earth Science Online Access - WMS	4,200.00	4,200.00	-
Auditorium Lighting Replacement/Upgrade - WMS	145,000.00	145,000.00	-
Gym Sound System Upgrade - WMS	12,000.00	12,000.00	-
Total Building Requesting Technology Equipment	\$ 165,700.00	\$ 165,700.00	\$ -
Total Proposed Technology Levy Expenditures	\$ 1,157,865.96	\$ 1,188,850.11	\$ 30,984.15
Note: The 2026 Capital Projects Levy (aka Tech Levy) budget was presented to the school board on March 6, 2025 and approved on March 20, 2025.			