

<i>Plumbing</i>	
General Repairs	\$ 52,100.00
WSHS/WMS - Water Survey	\$ 5,100.00
Jefferson/WK - Water Survey	\$ 2,800.00
<i>Total Plumbing</i>	\$ 60,000.00
<i>Roof</i>	
General Repairs	\$ 30,000.00
W-K Roof Maintenance	\$ 3,125.00
ALC Roof Maintenance	\$ 2,298.00
Goodview Roof Maintenance	\$ 6,968.00
WMS Roof Maintenance	\$ 41,860.00
WSHS Roof Maintenance	\$ 83,860.00
Jefferson Roof Maintenance	\$ 412.00
<i>Total Roof</i>	\$ 168,523.00
<i>Site (Grounds) Projects</i>	
General Repairs	\$ 2,500.00
<i>Total Site Projects</i>	\$ 2,500.00
<i>Total Proposed Projects - Long-Term Facilities Maintenance Expenditures</i>	\$ 892,876.44

Technology Levy Funds (approved by Board on March 25, 2021)	
<u>Proposed Expenditures</u>	
Department Costs	
Information Systems General Supplies	\$ 2,000.00
Information Systems General Services	8,000.00
Portion of Instructional Coaching (Technology Focus) Salary & Benefits	100,000.00
Total Department Costs	\$ 110,000.00
Annual Maintenance & Licensing Agreements	
Operational Agreements	
VMware vSphere 7 Essentials Plus Kit	\$ 1,017.28
Unitrends Backup and Recovery	4,637.34
Servers - Hardware Maintenance Agreements	1,801.10
Mitel Phone System Support/Maintenance	20,064.82
Aruba WLAN Support/Maintenance	11,491.20
Volume License Agreement	-
Chrome Management Licenses & Spare Device ADP	13,121.00
Google G Suite Enterprise for Education	10,176.00
District Website - Hosting Fees, Content Management, Automation & Design	12,300.00
District Website - Registration & Scheduling	1,384.00
CIMS Data Hosting	4,950.00
Email Archiving	470.00
Data Warehouse	12,000.00
Keep Certified	2,700.00
Student Information System	44,892.90
VoIP Lines for Campus Messenger	3,450.00
Destiny Library Management System	4,700.00
Web Content Filtering for 1:1 Chromebooks	4,180.00
Systems Manager Enterprise (MDM)	9,100.00
IT Help Desk Application	1,000.00
Paperless Governance Solution	3,000.00
Video Hosting Fee	84.00
Survey Software	336.00
Virtual Meeting Subscription	601.19

SEMNET Annual Membership	1,375.00
Smart Finance and HR	36,585.00
Human Resource Information Management Systems	29,873.94
Cloud Server Space	200.00
Instructional Agreements	
Schoology Learning Management System	20,646.00
Seesaw Learning Management System	3,685.00
Study Island and Reading Eggs	18,592.00
Math Seeds	4,675.00
Adobe InDesign Creative Cloud	389.00
Adobe Full Product Creative Cloud	901.72
Learning A-Z Applications	6,507.00
Apple iPad Apps	1,000.00
Istation	1,701.00
Smart Learning Suite	5,940.00
WeVideo Video Editor	2,659.00
Edgenuity	13,250.00
Lockdown Browser	2,795.00
Language & Literacy licenses	1,500.00
SWIS Suite	
WALC	262.49
WK	460.00
Jefferson	460.00
Goodview	350.00
Securly Classroom Management Application	3,613.50
Movie & Documentary Database Licensing	1,750.00
ScreencastOMatic	900.00
Formative Assessment Application	7,000.00
Total Annual Maintenance & Licensing Agreements	\$ 334,527.48
Repairs of Technology Equipment	
Infrastructure Repairs	
Voice Communications Maintenance/Repair	\$ 2,500.00
Data Network Infrastructure Maintenance/Repair	5,000.00
CCTV System Maintenance/Repair	2,000.00
Two-way Radio Maintenance	4,800.00
Instructional Repairs	
Computer Lab Maintenance/Repair	5,000.00
Projectors & Lamps Repair	3,422.84