

Winona Area Public Schools	
2027 Capital Projects Levy	
	2027 Preliminary Budget
Projected Ending 2026 Fund Balance (as of 5/27/2026)	\$ 310,580.14
Erate Revenue for Capital Projects Levy Funded Projects	12,421.43
Estimated 2026-2027 Levy Revenue	1,000,000.00
Proposed 2026-2027 Expenditures	(1,033,857.50)
Projected Ending 2027 Fund Balance	\$ 289,144.07
Note: Portion Setaside for Future Infrastructure Replacement: \$108,260)	
Remaining after Setaside	\$ 180,884.07
<u>Proposed Expenditures</u>	
	2027 Preliminary Budget
Department Costs	
Information Systems General Supplies	\$ 2,000.00
Information Systems General Services	8,000.00
Information Systems Travel	1,000.00
Instructional Coach - Technology	109,704.80
Information Systems Staff (2 FTE)	189,350.21
	\$ 310,055.01
Annual Maintenance & Licensing Agreements	
Operational Agreements	
Server Virtualization and Management Software	\$ 15,000.00
Backup and Recovery	11,314.56
Firewall and Security Appliance	15,431.88
Servers - Hardware Maintenance Agreements	4,558.17
Phone System Support/Maintenance	25,751.28
Management Console For Network Switches	20,702.39
Microsoft License Agreements	17,211.12
Google Workspace Enterprise for Education	13,365.00
District Website - Hosting Fees, Content Management, Automation & Design	11,257.50
District Website - Registration & Scheduling	1,384.00
CIMS Data Hosting	4,950.00
Email Archiving	1,000.00
Data Warehouse	20,833.55
Keep Certified	2,419.00
Student Information System	45,618.95
Student 1:1 Device Content Filtering and Classroom Management	13,810.50
Cybersecurity Endpoint Discovery & Response	20,370.00
Mobile Device Management	8,280.00
IT Help Desk Application	1,800.00
Patch Management and Software Deployment Utility	3,465.00
Paperless Governance Solution	5,720.00
Video Hosting Fee	108.00
Virtual Meeting Subscription	1,119.30
SEMNET Annual Membership	500.00
SMART Finance and HR	34,849.00
Human Resource Information Management Systems	14,300.00
Teacher Professional Growth and Development Platform	10,000.00
Employee Evaluation Platform	18,149.52
Cloud Server Space	216.00
Security Awareness and Phishing Simulations	1,925.00
Remote PC Management	655.84
Goalbook	26,775.00

Instructional Agreements	
Schoology Learning Management System	25,008.00
Study Island	6,349.10
Math Seeds	3,580.50
Reading Eggs	6,570.00
Destiny Library Management System	5,917.96
Adobe K-12 Creative Cloud	2,575.00
Learning A-Z Applications	5,470.00
Apple iPad Apps	500.00
Istation Spanish Reading	1,890.00
Smart Learning Suite	4,665.00
WeVideo Video Editor	1,880.00
Edgenuity (Imagine Learning)	4,722.30
Language & Literacy licenses	2,500.00
SWIS Suite	2,025.00
Movie & Documentary Database Licensing	5,094.00
Formative Assessment Application	162.00
Plagiarism and AI Checker	3,058.60
Read & Write Literacy Toolbar	4,953.92
Mystery Science	4,185.00
Avant Testing	2,490.00
PBIS App (WMS)	3,137.65
ESGI Progress Monitoring	3,936.00
Artificial Intelligence (AI) Trials & Pilots	6,497.50
MCIS	3,321.40
Xtra Math	1,000.00
National Geographic - Earth & Science	700.00
Identity Management & User Security	5,170.50
Total Annual Maintenance & Licensing Agreements	\$ 490,199.99
Repairs of Technology Equipment	
Infrastructure Repairs	
Voice Communications Maintenance/Repair	\$ 3,000.00
Data Network Infrastructure Maintenance/Repair	5,000.00
CCTV System Maintenance/Repair	2,000.00
Two-way Radio Maintenance	500.00
Instructional Repairs	
Computer Lab Maintenance/Repair	5,000.00
Instructional Laptop Spares - Teacher Laptops	5,000.00
iPad Repair	1,500.00
Total Repairs of Technology Equipment	\$ 22,000.00
Life Cycle Equipment Replacement	
Staff 1:1 Notebook Computers - Lease Payment	\$ 24,980.00
Student 1:1 Chromebook Devices - Lease Payment	114,774.00
Elementary Headphones	825.00
Classroom Flat Panel Displays	14,700.00
Two Way Radios - WMS	5,970.00
Total Life Cycle Equipment Replacement	\$ 161,249.00
Building Requested Technology	
Electronic Hall Pass and Flex Scheduling System - WSHS	\$ 5,120.00
North Gym Audio System Speakers & Wireless Microphone - WMS	29,433.50
E-Textbooks for Contemporary Geography - WSHS	15,800.00
Total Building Requesting Technology Equipment	\$ 50,353.50
Total Proposed Technology Levy Expenditures	\$ 1,033,857.50
Note: The 2027 Preliminary Capital Projects Levy (aka Tech Levy) budget was presented to the school board on March 5, 2026 and approved on March 19, 2026.	