

Winona Area Public Schools 2024 Technology Levy Budget			
	24ADP	24REV1	Difference
Projected Ending 2023 Fund Balance	\$ 799,270.27	\$ 791,561.89	\$ (7,708.38)
Estimated 2023-2024 Aid Revenue	-	-	-
Estimated 2023-2024 Levy Revenue	1,000,000.00	1,000,000.00	-
Estimated 2023-2024 Erate Revenue (WLAN Project)	222,453.09	222,453.09	-
Proposed 2023-2024 Expenditures	(1,314,907.46)	(1,314,907.46)	-
Projected Ending 2024 Fund Balance	\$ 706,815.90	\$ 699,107.52	\$ (7,708.38)
(Portion Setaside for Future Infrastructure Replacement: \$126,760)			
Proposed Expenditures:			
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	98,762.48	98,762.48	-
	\$ 108,262.48	\$ 108,262.48	\$ -
Annual Maintenance & Licensing Agreements			
Operational Agreements			
Vmware vSphere 7 Essentials Plus Kit	\$ 1,156.00	\$ 1,156.00	\$ -
Unitrends Backup and Recovery	11,437.97	11,437.97	-
Servers - Hardware Maintenance Agreements	4,324.25	4,324.25	-
Mitel Phone System Support/Maintenance	24,393.86	24,393.86	-
Volume License Agreement	6,847.60	6,847.60	-
Chrome Management Licenses & Spare Device ADP	18,340.00	18,340.00	-
Google G Suite Enterprise for Education	11,250.00	11,250.00	-
District Website - Hosting Fees, Content Management, Automation & Design	10,350.00	10,350.00	-
District Website - Registration & Scheduling	1,384.00	1,384.00	-
CIMS Data Hosting	4,950.00	4,950.00	-
Email Archiving	610.00	610.00	-
Data Warehouse	7,500.00	7,500.00	-
Keep Certified	2,800.00	2,800.00	-
Student Information System	43,084.90	43,084.90	-
Destiny Library Management System	5,277.56	5,277.56	-
Student 1:1 Device Content Filtering and Classroom Management	13,810.50	13,810.50	-
Cybersecurity Endpoint Discovery & Response	46,348.79	46,348.79	-
Systems Manager Enterprise (MDM)	7,704.00	7,704.00	-
IT Help Desk Application	1,100.00	1,100.00	-
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	1,049.30	1,049.30	-
SEMNET Annual Membership	1,125.00	1,125.00	-
SMART Finance and HR	35,006.00	35,006.00	-
Human Resource Information Management Systems	20,785.77	20,785.77	-
Cloud Server Space	216.00	216.00	-
Security Awareness and Phishing Simulations	1,850.00	1,850.00	-

Instructional Agreements	24ADP	24REV1	Difference
Schoology Learning Management System	20,416.00	20,416.00	-
Seesaw Learning Management System	3,600.00	3,600.00	-
Study Island and Reading Eggs	14,920.25	14,920.25	-
Math Seeds	5,142.50	5,142.50	-
Adobe InDesign Creative Cloud	2,500.00	2,500.00	-
Adobe Full Product Creative Cloud			
Learning A-Z Applications	9,836.00	9,836.00	-
Apple iPad Apps	500.00	500.00	-
Istation	1,827.00	1,827.00	-
Smart Learning Suite	4,455.00	4,455.00	-
WeVideo Video Editor	3,019.52	3,019.52	-
Edgenuity (Imagine Learning)	11,825.00	11,825.00	-
Language & Literacy licenses	3,750.00	3,750.00	-
SWIS Suite			
WK	460.00	460.00	-
Jefferson	460.00	460.00	-
Goodview	460.00	460.00	-
PBIS App (WMS)	2,395.00	2,395.00	-
Movie & Documentary Database Licensing	1,900.00	1,900.00	-
ScreencastOMatic	500.00	500.00	-
Formative Assessment Application	150.00	150.00	-
Plagiarism Checker	1,980.00	1,980.00	-
Elementary Math Application	1,500.00	1,500.00	-
Read&Write	4,978.26	4,978.26	-
Mystery Science	4,185.00	4,185.00	-
Swivl Pro Team Support	825.00	825.00	-
Avant Testing	602.30	602.30	-
Spirit PhyEd Device Roster Monitoring	300.00	300.00	-
Total Annual Maintenance & Licensing Agreements	\$ 389,547.33	\$ 389,547.33	\$ -
Repairs of Technology Equipment			
Infrastructure Repairs			
Voice Communications Maintenance/Repair	\$ 2,500.00	\$ 2,500.00	\$ -
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	13,750.00	13,750.00	-
Instructional Repairs			
Computer Lab Maintenance/Repair	5,000.00	5,000.00	-
Projectors & Lamp Repair	1,949.00	1,949.00	-
Computer Workstation Repairs (non-warranty repairs)	1,000.00	1,000.00	-
iPad Repair	1,000.00	1,000.00	-
Total Repairs of Technology Equipment	\$ 32,199.00	\$ 32,199.00	\$ -
Life Cycle Equipment Replacement			
Staff 1:1 Notebook Computers - Lease Payment	\$ 101,689.50	\$ 101,689.50	\$ -
Student 1:1 Chromebook Devices - Lease Payment	158,990.00	158,990.00	-
Elementary iPads	22,680.00	22,680.00	-
Wireless LAN and Network LAN Equipment Upgrade	370,755.15	370,755.15	-
Elementary Headphones	3,970.00	3,970.00	-
Monitors	7,000.00	7,000.00	-
Classroom Flat Panel Displays	93,500.00	93,500.00	-
Wireless Microphone Replacement	2,800.00	2,800.00	-
Chromebook Protective Covers	15,000.00	15,000.00	-
iPad charging/storage carts (3)	6,000.00	6,000.00	-
Total Life Cycle Equipment Replacement	\$ 782,384.65	\$ 782,384.65	\$ -

Building Requested Technology	24ADP	24REV1	Difference
WSHS Art - iPads with pencils and cases (3 Qty)	\$ 2,514.00	\$ 2,514.00	\$ -
Total Building Requesting Technology Equipment	\$ 2,514.00	\$ 2,514.00	\$ -
Total Proposed Technology Levy Expenditures	\$ 1,314,907.46	\$ 1,314,907.46	\$ -