

Technology Levy Funds	
<u>Available Funds</u>	Preliminary Tech Levy Budget
Projected Fiscal 2020 Ending Fund Balance	\$ 269,964.00
Anticipated 2019-2020 Revenue	1,000,000.00
Proposed 2019-2020 Expenditures (listed below)	(906,114.26)
Projected Ending Fiscal 2020 Fund Balance	\$ 363,849.74
Fund Balance Saved For Network Infrastructure Annual Life Cycle Planning	(176,980.95)
Projected Ending Fiscal 2020 Fund Balance Available	\$ 186,868.79
<u>Proposed Expenditures</u>	
<i>Department Costs</i>	
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
<i>Total Department Costs</i>	\$ 110,000.00
<i>Annual Maintenance & Licensing Agreements</i>	
Maintenance/Licensing - Firewall & Security Appliance	\$ 8,050.00
Hardware Maintenance Agreements - Servers	2,559.19
Mitel Phone System annual fees	19,796.40
Aruba WLAN Maintenance	11,461.25
Vmware Vsphere 7 Essentials Plus Kit	1,017.28
Chrome Device Software Licenses	12,527.00
District Website Hosting Fees	13,813.00
CIMS Data Hosting	4,950.00
Email Archiving	470.00
Data Warehouse	12,513.00
Keep Certified	2,700.00
Infinite Campus Student Information System	47,392.90
ShoutPoint VoIP Lines	3,795.00
Destiny Library Management System	4,853.47
Securly Web Content Filtering for 1:1 Chromebooks	4,180.00
Meraki Systems Manager Enterprise (MDM)	5,354.00
IT Help Desk Application	1,000.00
BoardDocs Paperless Governance Solution	3,000.00

Vimeo Video Hosting Fee	59.95
Survey Monkey	336.00
Video Conferencing	514.76
Device Imaging	102.00
SEMNET Annual Membership	750.00
Ncomputing Support	1,080.00
Unitrends Backup and Recovery	4,637.34
SMART Finance and SMART HR (Accounting Software)	37,996.00
Transfinder (Transportation Routing Software)	10,900.00
SPED Forms	9,277.80
Frontline Time & Attendance, Absence Management, Applicant Management	28,492.07
Schoology Learning Management System	19,656.00
Study Island - Reading Eggs	18,277.00
Math Seeds	4,025.00
Adobe InDesign Creative Cloud	389.00
Adobe Full Product Creative Cloud	901.72
Learning A-Z	6,027.05
Edgenuity	12,100.00
Apple iPad Apps	1,000.00
Istation	2,331.00
Smart Learning Suite	5,940.00
WeVideo Video Editor	2,659.00
Respondus Lockdown Browser	2,795.00
Imagine Learning	1,950.00
SWIS Suite (WALC, Goodview)	262.49
Securly Classroom Management Application	7,400.00
Swank Movie & Documentary Database Licensing	1,750.00
Total Annual Maintenance & Licensing Agreements	\$ 341,041.67
Repairs of Technology Equipment	
Voice Communications Maintenance/Repair	\$ 2,500.00
Data Network Infrastructure Maintenance/Repair	5,000.00
Computer Lab Maintenance/Repair	5,000.00
CCTV System Maintenance/Repair	2,000.00
Two-way Radio Maintenance	4,800.00
Projectors & Lamps Repair	2,708.23
General Computer Workstation Repairs	1,000.00
Computer Workstation Repairs (non-warranty repairs)	1,000.00
iPad Repair	1,000.00

Total Repairs of Technology Equipment	\$ 25,008.23
Life Cycle Equipment Replacement	
Staff 1:1 Notebook Computers - Lease Payment	\$ 104,536.60
Student 1:1 Chromebook Devices - Lease Payment	131,106.00
Elementary iPads	37,380.00
Special Education Devices	504.00
Elementary Headphones	2,400.00
Off Lease Chromebook Purchases - Life Cycle Needs	20,000.00
Monitors	1,500.00
Classroom Projectors/TV's	19,500.00
Computer Peripherals	1,000.00
Chromebook Protective Covers	12,000.00
Replace WSHS Auditorium Projection & Screen	49,450.00
Server	35,471.25
Data Backup Systems	11,666.51
Total Life Cycle Equipment Replacement	\$ 426,514.36
Building Requested Technology Equipment	
Goodview - radios & earpieces	\$ 2,000.00
Goodview - wireless headset microphone for gym	800.00
WALC - NEWSELA Subscription	750.00
Total Building Requested Technology Equipment	\$ 3,550.00
Total Proposed Projects - Capital Projects Levy For Technology	\$ 906,114.26
In order to plan for future technology replacements, administration recommends the following setaside within the Technology Levy for fiscal year 2020-2021:	
Network Infrastructure Annual Life Cycle Planning	
Wireless LAN (Planned Replacement 2021-22)	\$ 66,933.33
Network Switches and UPS (Planned Replacement 2021-22)	65,333.33
Security Systems (Planned Replacement 2021-22)	9,000.00
Voice Systems (Planned Replacement 2024-25)	35,714.29
	\$ 176,980.95
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