

Funded Through Capital Projects Levy For Technology
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Available Funds

	<u>18REV1</u>	<u>Change</u>
Projected Beginning Fund Balance	\$ -	\$ -
Anticipated 2017-2018 Revenue	1,000,000.00	-
Total Funds Available	\$ 1,000,000.00	\$ -
Proposed 2017-2018 Expenditures (listed below)	\$ (973,974.84)	\$ (8,000.00)
Projected Ending Fund Balance	\$ 26,025.16	\$ (8,000.00)

Proposed Expenditures

Department Costs

Information Systems General Supplies	\$ 3,000.00	\$ -
Information Systems General Services	7,000.00	-
Technology Integrationists (salary and benefits, 1.62 FTE)	130,400.00	-
Total Department Costs	\$ 140,400.00	\$ -

Annual Maintenance & Licensing Agreements

Maintenance/Licensing - Firewall & Security Appliance	\$ 7,741.75	\$ -
Maintenance/Licensing - vSphere 5 Essentials	175.00	-
Hardware Maintenance Agreements - Servers	4,351.56	-
Mitel Phone System annual fees	18,768.76	-
Aruba WLAN Maintenance	6,773.13	-
E-rate offsetting revenue	(2,980.98)	-
Microsoft OVE Agreement	22,064.25	-
Chrome Device Software Licenses	23,750.00	-
District Website Hosting Fees	12,795.00	-
CIMS Data Hosting	4,800.00	-
Email Archiving	560.00	-
TIES Cognos Data Warehouse	7,917.00	-
Infinite Campus Student Information System	55,915.55	-
ShoutPoint VoIP Lines	3,795.00	-
Destiny Library Management System	6,765.59	-
Securly Web Content Filtering for 1:1 Chromebooks	8,050.00	-
Meraki Systems Manager Enterprise (MDM)	5,390.00	-
IT Help Desk Application	1,000.00	-
BoardDocs Paperless Governance Solution	3,000.00	-
Schoology Learning Management System	20,000.00	-
Pear Deck Interactive Lesson & Formative Assessment Tool	6,000.00	-
Study Island and Reading Eggs	20,750.00	-
Adobe InDesign Creative Cloud	302.42	-
Adobe Full Product Creative Cloud	589.74	-
Learning A-Z Applications	6,106.80	-
Apex Learning Subscription	3,750.00	-
ALEKS Math Subscription	525.00	-
Istation	2,205.00	-

Smart Learning Suite	5,940.00	-
Vimeo Video Hosting Fee	59.95	-
WeVideo Video Editor	860.00	-
Cloud Server Host	191.76	-
Total Annual Maintenance & Licensing Agreements	\$ 257,912.28	\$ -
Repairs of Technology Equipment		
Voice Communications Maintenance/Repair	\$ 5,000.00	\$ -
Data Network Infrastructure Maintenance/Repair	8,000.00	-
Computer Lab Maintenance/Repair	6,000.00	-
CCTV System Maintenance/Repair	3,000.00	-
Two-way Radio Maintenance	2,581.50	-
Projectors & Lamps Repair	9,385.67	-
Laptop/Notebook Repairs	3,000.00	-
iPad Repair	1,000.00	-
Total Repairs of Technology Equipment	\$ 37,967.17	\$ -
Life Cycle Equipment Replacement		
Mitel VoIP Phone System - Lease Payment	\$ 54,231.04	\$ -
Staff 1:1 Notebook Computers - Lease Payment	114,213.48	-
Student 1:1 Chromebook Devices - Lease Payment	192,859.20	-
Elementary iPads	37,840.00	-
Network Switches	3,368.10	-
E-rate offsetting revenue	(3,453.68)	-
Desktop Personal Workstations	29,110.00	-
Printers	3,500.00	-
Monitors	2,000.00	-
Projectors	10,000.00	-
Special Education - Building Devices (iPads)	18,118.00	-
Computer Peripherals	1,000.00	-
Chromebook Protective Covers	27,000.00	-
CCTV Equipment	4,800.00	-
Auditorium Technology Equipment	7,500.00	-
Total Life Cycle Equipment Replacement	\$ 502,086.14	\$ -
Building Requested Technology Equipment		
Jefferson - Portable Smart Board (Interactive Flat Panel)	\$ 5,400.00	\$ -
Madison - Portable Smart Board (Interactive Flat Panel)	5,400.00	-
WALC - iPads For Parenting Class	1,336.00	-
W-K - Portable Smart Board (Interactive Flat Panel)	5,400.00	-
WMS - Lego Mind Storms EV3 Robotic Core Sets	5,849.25	-
WMS - Auditorium and Gym Assistive Listening Systems (Dual Line Out)	2,354.00	-
WMS - 60" LED HD Smart TV on Mobile Cart	1,700.00	-
WMS - additional charging carts for gr. 5 (change in take-home policy)	8,000.00	8,000.00
WSHS - 24" LED HD Monitor for Safety Office	170.00	-
Total Building Requested Technology Equipment	\$ 35,609.25	\$ 8,000.00
Total Funded Through Capital Projects Levy For Technology	\$ 973,974.84	\$ 8,000.00