

Funded Through Capital Projects Levy For Technology			
Available Funds	19REV1	19REV2	Difference
Projected Beginning Fund Balance	\$ 70,225.91	\$ 70,225.91	\$ -
Anticipated 2018-2019 Revenue	1,000,000.00	1,000,000.00	-
Total Funds Available	\$ 1,070,225.91	\$ 1,070,225.91	\$ -
Proposed 2018-2019 Expenditures (listed below)	\$ (991,640.45)	\$ (991,640.45)	\$ -
Projected Ending Fund Balance	\$ 78,585.46	\$ 78,585.46	\$ -
Proposed Expenditures			
Department Costs			
Information Systems General Supplies	\$ 2,000.00	\$ 2,000.00	\$ -
Information Systems General Services	7,000.00	7,000.00	-
Technology Integrationists (salary and benefits)	205,350.00	205,350.00	-
Total Department Costs	\$ 214,350.00	\$ 214,350.00	\$ -
Annual Maintenance & Licensing Agreements			
Maintenance/Licensing - Firewall & Security Appliance	\$ 8,050.00	\$ 8,050.00	\$ -
Hardware Maintenance Agreements - Servers	3,444.56	3,444.56	-
Mitel Phone System annual fees	18,076.40	18,076.40	-
Aruba WLAN Maintenance	5,827.92	5,827.92	-
E-rate offsetting revenue	(1,256.83)	(1,256.83)	-
Microsoft OVE Agreement	21,280.00	21,280.00	-
Chrome Device Software Licenses	12,900.00	12,900.00	-
District Website Hosting Fees	13,575.00	13,575.00	-
CIMS Data Hosting	4,950.00	4,950.00	-
Email Archiving	580.00	580.00	-
TIES Cognos Data Warehouse	20,260.50	20,260.50	-
i-Cue	9,351.00	9,351.00	-
Infinite Campus Student Information System	55,175.10	55,175.10	-
ShoutPoint VoIP Lines	3,795.00	3,795.00	-
Destiny Library Management System	5,990.70	5,990.70	-
Securly Web Content Filtering for 1:1 Chromebooks	8,050.00	8,050.00	-
Meraki Systems Manager Enterprise (MDM)	5,390.00	5,390.00	-
IT Help Desk Application	1,000.00	1,000.00	-
BoardDocs Paperless Governance Solution	3,000.00	3,000.00	-
Schoology Learning Management System	20,000.00	20,000.00	-
Pear Deck Interactive Lesson & Formative Assessment Tool	6,240.00	6,240.00	-
Adobe InDesign Creative Cloud	302.42	302.42	-
Adobe Full Product Creative Cloud	591.64	591.64	-
Istation	2,205.00	2,205.00	-
Smart Learning Suite	5,940.00	5,940.00	-
Vimeo Video Hosting Fee	59.95	59.95	-
WeVideo Video Editor	1,086.00	1,086.00	-
Lockdown Browser	2,595.00	2,595.00	-
Language & Literacy Licenses	1,650.00	1,650.00	-
Total Annual Maintenance & Licensing Agreements	\$ 240,109.36	\$ 240,109.36	\$ -
Repairs of Technology Equipment			
Voice Communications Maintenance/Repair	\$ 3,000.00	\$ 3,000.00	\$ -
Data Network Infrastructure Maintenance/Repair	6,000.00	6,000.00	-

Computer Lab Maintenance/Repair	6,000.00	6,000.00	-
CCTV System Maintenance/Repair	2,000.00	2,000.00	-
Two-way Radio Maintenance	2,571.50	2,571.50	-
Projectors & Lamps Repair	3,455.25	3,455.25	-
Laptop/Notebook Repairs	1,500.00	1,500.00	-
iPad Repair	1,000.00	1,000.00	-
Total Repairs of Technology Equipment	\$ 25,526.75	\$ 25,526.75	\$ -
Life Cycle Equipment Replacement			
Mitel VoIP Phone System - Lease Payment	\$ 54,231.04	\$ 54,231.04	\$ -
Staff 1:1 Notebook Computers - Lease Payment	113,760.84	113,760.84	-
Student 1:1 Chromebook Devices - Lease Payment	205,137.96	205,137.96	-
Elementary iPads	30,192.00	30,192.00	-
Monitors	200.00	200.00	-
Projectors	10,000.00	10,000.00	-
Computer Peripherals	1,000.00	1,000.00	-
Chromebook Protective Covers	10,920.00	10,920.00	-
CCTV Equipment	10,000.00	10,000.00	-
Total Life Cycle Equipment Replacement	\$ 435,441.84	\$ 435,441.84	\$ -
Building Requested Technology Equipment			
Goodview - 15 Sets LEGO WeDo 2.0 Core Sets (STEM)	\$ 2,849.25	\$ 2,849.25	\$ -
Goodview - Lego Mind Storm EV3 Robotic Core Set (STEM)	6,179.25	6,179.25	-
Goodview - 2 Chromebook Charging Carts (3rd Grade)	2,850.00	2,850.00	-
Goodview - Chromebook Cart (STEM)	1,425.00	1,425.00	-
Jefferson - 3 Chromebook Charging Carts (3rd Grade)	4,275.00	4,275.00	-
Jefferson - 30 Sets LEGO WeDo 2.0 Core Sets (STEM)	5,698.50	5,698.50	-
Jeferson - Lego Mind Storm EV3 Robotic Core Set (STEM)	12,358.50	12,358.50	-
Jefferson - Add Data Connection In Staff Lounge (Relocated Copier)	200.00	200.00	-
Jefferson - Move Smartboard and Projector to Room 114	500.00	500.00	-
Jefferson - Move Smartboard and Projector to Room 167	500.00	500.00	-
W-K - 2 Chromebook Charging Carts (3rd Grade)	2,850.00	2,850.00	-
W-K - Lego Mind Storm EV3 Robotic Core Sets (STEM)	12,358.50	12,358.50	-
W-K - 30 Sets LEGO WeDo 2.0 Core Sets (STEM)	5,698.50	5,698.50	-
W-K - Add Data Connection In Staff Lounge (Relocated Copier)	400.00	400.00	-
W-K - Move Smartboard and Projector to Room 209	500.00	500.00	-
W-K - Move Smartboard and Projector to Room 240	500.00	500.00	-
WMS - Chromebook Carts (6th Grade)	11,400.00	11,400.00	-
WMS - Device Charging Source For House Areas	1,000.00	1,000.00	-
WMS - Move Smartboard and Projector to Room 201-7	500.00	500.00	-
WSHS - Airtame Wireless Device Mirroring (Math Classrooms)	4,170.00	4,170.00	-
Total Building Requested Technology Equipment	\$ 76,212.50	\$ 76,212.50	\$ -
Total Funded Through Capital Projects Levy For Technology	\$ 991,640.45	\$ 991,640.45	\$ -