

Winona Area Public Schools			
Technology Levy			
	2023 Preliminary Budget	2023 Proposed Budget Update	Difference
Projected Ending 2022 Fund Balance	\$ 740,707.89	\$ 784,109.32	\$ 43,401.43
Estimated 2022-2023 Aid Revenue	-	-	-
Estimated 2022-2023 Levy Revenue	1,000,000.00	1,000,000.00	-
Planned 2022-2023 Expenditures	(984,839.05)	(984,839.05)	-
Projected Ending 2023 Fund Balance	\$ 755,868.84	\$ 799,270.27	\$ 43,401.43
(Portion Setaside for Future Infrastructure Replacement: \$538,988.57)			
Planned Expenditures:			
Department Costs			
Information Systems General Supplies	\$ 2,000.00	2,000.00	\$ -
Information Systems General Services	8,000.00	8,000.00	-
Instructional Coach - Technology	94,107.00	94,107.00	-
	\$ 104,107.00	\$ 104,107.00	\$ -
Annual Maintenance & Licensing Agreements			
Operational Agreements			
Vmware vSphere 7 Essentials Plus Kit	\$ 1,017.28	\$ 1,017.28	\$ -
Unitrents Backup and Recovery	4,637.34	4,637.34	-
Servers - Hardware Maintenance Agreements	1,801.10	1,801.10	-
Mitel Phone System Support/Maintenance	21,806.40	21,806.40	-
Aruba WLAN Support/Maintenance	11,491.20	11,491.20	-
Volume License Agreement	13,621.20	13,621.20	-
Chrome Management Licenses & Spare Device ADP	17,875.00	17,875.00	-
Google G Suite Enterprise for Education	10,176.00	10,176.00	-
District Website - Hosting Fees, Content Management, Automation & Design	13,920.00	13,920.00	-
District Website - Registration & Scheduling	1,384.00	1,384.00	-
CIMS Data Hosting	4,950.00	4,950.00	-
Email Archiving	520.00	520.00	-
Data Warehouse	7,331.90	7,331.90	-
Keep Certified	2,700.00	2,700.00	-
Student Information System	38,416.75	38,416.75	-
VoIP Lines for Campus Messenger	3,450.00	3,450.00	-
Destiny Library Management System	4,900.00	4,900.00	-
Student 1:1 Device Content Filtering and Classroom Management	12,500.00	12,500.00	-
Cybersecurity Endpoint Discovery & Response	33,597.80	33,597.80	-
Systems Manager Enterprise (MDM)	10,504.00	10,504.00	-
IT Help Desk Application	1,000.00	1,000.00	-
Paperless Governance Solution	3,000.00	3,000.00	-
Video Hosting Fee	84.00	84.00	-
Survey Software	385.00	385.00	-
Virtual Meeting Subscription	899.40	899.40	-
SEMNET Annual Membership	1,375.00	1,375.00	-
SMART Finance and HR	34,981.00	34,981.00	-
Human Resource Information Management Systems	31,517.01	31,517.01	-
Cloud Server Space	200.00	200.00	-

Instructional Agreements			
Schoology Learning Management System	21,672.00	21,672.00	-
Seesaw Learning Management System	3,300.00	3,300.00	-
Study Island and Reading Eggs	15,834.00	15,834.00	-
Math Seeds	4,675.00	4,675.00	-
Adobe InDesign Creative Cloud	389.00	389.00	-
Adobe Full Product Creative Cloud	901.72	901.72	-
Learning A-Z Applications	9,390.00	9,390.00	-
Apple iPad Apps	500.00	500.00	-
Istation	1,701.00	1,701.00	-
Smart Learning Suite	5,940.00	5,940.00	-
WeVideo Video Editor	3,323.75	3,323.75	-
Edgenuity (Imagine Learning)	9,200.00	9,200.00	-
Lockdown Browser	2,995.00	2,995.00	-
Language & Literacy licenses	2,250.00	2,250.00	-
SWIS Suite			
WK	460.00	460.00	-
Jefferson	460.00	460.00	-
Goodview	460.00	460.00	-
Movie & Documentary Database Licensing	1,900.00	1,900.00	-
ScreencastOMatic	1,000.00	1,000.00	-
Formative Assessment Application	2,800.00	2,800.00	-
Plagiarism Checker	1,980.00	1,980.00	-
Elementary Math Application	1,500.00	1,500.00	-
Read&Write	4,741.20	4,741.20	-
Generation Genius	2,700.00	2,700.00	-
Swivl Pro Team Support	300.00	300.00	-
Avant Testing	602.30	602.30	-
Total Annual Maintenance & Licensing Agreements	\$ 391,016.35	\$ 391,016.35	\$ -
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	4,800.00	4,800.00	-
Instructional Repairs			
Computer Lab Maintenance/Repair	5,000.00	5,000.00	-
Projectors & Lamp Repair	3,140.93	3,140.93	-
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	\$ 24,440.93	\$ 24,440.93	\$ -
Life Cycle Equipment Replacement			
Staff 1:1 Notebook Computers - Lease Payment	\$ 102,344.88	\$ 102,344.88	\$ -
Student 1:1 Chromebook Devices - Lease Payment	141,019.12	141,019.12	-
Elementary iPads	25,920.00	25,920.00	-
Special Education Devices	6,480.00	6,480.00	-
Elementary Headphones	2,100.00	2,100.00	-
Monitors	5,250.00	5,250.00	-
Classroom Flat Panel Displays	86,000.00	86,000.00	-
Computer Peripherals	15,000.00	15,000.00	-
Chromebook Protective Covers	12,760.00	12,760.00	-
Audio/Visual/Auditorium Technology Equipment	6,684.00	6,684.00	-
Total Life Cycle Equipment Replacement	\$ 403,558.00	\$ 403,558.00	\$ -

Building Requested Technology			
WSHS Art - 10.9" iPad Air Wi-Fi 256 GB (15 Qty)	\$ 10,485.00	\$ 10,485.00	\$ -
WSHS Art - Apple Pencil 2nd Generation (17 Qty)	2,023.00	2,023.00	-
WSHS Art - iPad Protective Cases (15 Qty)	300.00	300.00	-
WSHS Art - Procreate iPad Apps (15 Qty)	75.00	75.00	-
Activities - Install Wireless Ethernet and Security Cameras at Paul Giel Field	3,795.00	3,795.00	-
SpEd - OWL meeting room cameras (4 Qty)	4,000.00	4,000.00	-
SpEd - Chromebooks for use with OWL cameras (4 Qty)	800.00	800.00	-
DW - Raptor Visitor Management System Upgrade, 7 Raptor Scanners, 2 Printers	3,743.00	3,743.00	-
WSHS & WMS - Security Camera & Encoder Upgrades	24,415.00	24,415.00	-
WSHS - Multipurpose Room Audio Processor Upgrade for Multiple Audio Sources	12,080.77	12,080.77	-
Total Building Requesting Technology Equipment	\$ 61,716.77	\$ 61,716.77	\$ -
Total Planned Technology Levy Expenditures	984,839.05	984,839.05	-