

Technology Levy Funds			
	Preliminary Capital Budget Approval	20ADP	Difference
Available Funds			
Projected Fiscal 2019 Ending Fund Balance	\$ 78,585.46	\$ 78,585.46	\$ -
Anticipated 2019-2020 Revenue	1,000,000.00	1,000,000.00	-
Proposed 2019-2020 Expenditures (listed below)	(857,697.18)	(857,697.18)	-
Projected Ending Fiscal 2020 Fund Balance	\$ 220,888.28	\$ 220,888.28	\$ -
Fund Balance Saved For Network Infrastructure Annual Life Cycle Planning	(191,980.95)	(191,980.95)	-
Projected Ending Fiscal 2020 Fund Balance Available	\$ 28,907.33	\$ 28,907.33	\$ -
<u>Proposed Expenditures</u>			
Department Costs			
Information Systems General Supplies	\$ 2,000.00	\$ 2,000.00	\$ -
Information Systems General Services	7,000.00	7,000.00	-
Portion of Instructional Coaching (Technology Focus) Salary & Benefits	100,000.00	100,000.00	-
Total Department Costs	\$ 109,000.00	\$ 109,000.00	\$ -
Annual Maintenance & Licensing Agreements			
Maintenance/Licensing - Firewall & Security Appliance	\$ 8,050.00	\$ 8,050.00	\$ -
Hardware Maintenance Agreements - Servers	2,899.16	2,899.16	-
Mitel Phone System annual fees	18,076.40	18,076.40	-
Aruba WLAN Maintenance	10,202.80	10,202.80	-
Microsoft OVE Agreement	22,800.00	22,800.00	-
Chrome Device Software Licenses	10,625.00	10,625.00	-
District Website Hosting Fees	13,669.00	13,669.00	-
CIMS Data Hosting	4,950.00	4,950.00	-
Email Archiving	580.00	580.00	-
Data Warehouse	16,280.00	16,280.00	-
Infinite Campus Student Information System	49,829.30	49,829.30	-
ShoutPoint VoIP Lines	3,795.00	3,795.00	-
Destiny Library Management System	3,847.35	3,847.35	-
Securly Web Content Filtering for 1:1 Chromebooks	4,180.00	4,180.00	-
Meraki Systems Manager Enterprise (MDM)	5,354.00	5,354.00	-
IT Help Desk Application	1,000.00	1,000.00	-
BoardDocs Paperless Governance Solution	3,000.00	3,000.00	-
Vimeo Video Hosting Fee	59.95	59.95	-
Survey Monkey	336.00	336.00	-
Zoom Video Conferencing	149.90	149.90	-
Firefly Ncomputing labs	1,900.00	1,900.00	-
SMART Finance and SMART HR (Accounting Software)	30,252.00	30,252.00	-
Transfinder (Transportation Routing Software)	10,900.00	10,900.00	-
SPED Forms	8,371.75	8,371.75	-
Frontline Time & Attendance, Absence Management, Applicant Management	25,468.41	25,468.41	-
Schoology Learning Management System	18,900.00	18,900.00	-
Study Island - Reading Eggs	19,677.00	19,677.00	-
Math Seeds	2,800.00	2,800.00	-
Adobe InDesign Creative Cloud	302.42	302.42	-
Adobe Full Product Creative Cloud	638.90	638.90	-
Learning A-Z	6,326.90	6,326.90	-
Apex Learning	4,375.00	4,375.00	-

ALEKS	810.00	810.00	-
Istation	2,755.00	2,755.00	-
Smart Learning Suite	5,940.00	5,940.00	-
WeVideo Video Editor	1,086.00	1,086.00	-
Respondus Lockdown Browser	2,795.00	2,795.00	-
Imagine Learning	900.00	900.00	-
SWIS Suite (WALC, Goodview)	612.49	612.49	-
Reflector3	720.00	720.00	-
Formative Assessment Applications	2,000.00	2,000.00	-
Total Annual Maintenance & Licensing Agreements	\$ 327,214.73	\$ 327,214.73	\$ -
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	5,000.00	5,000.00	-
CCTV System Maintenance/Repair	2,000.00	2,000.00	-
Two-way Radio Maintenance	2,800.00	2,800.00	-
Projectors & Lamps Repair	4,048.05	4,048.05	-
General Computer Workstation Repairs	1,000.00	1,000.00	-
iPad Repair	1,000.00	1,000.00	-
Total Repairs of Technology Equipment	\$ 24,848.05	\$ 24,848.05	\$ -
Life Cycle Equipment Replacement			
Staff 1:1 Notebook Computers - Lease Payment	\$ 107,330.52	\$ 107,330.52	\$ -
Student 1:1 Chromebook Devices - Lease Payment	166,643.88	166,643.88	-
Elementary iPads	900.00	900.00	-
Special Education Devices	650.00	650.00	-
Spare iPads and Cases	3,340.00	3,340.00	-
WSHS Business Ed Lab - desktops	22,720.00	22,720.00	-
WSHS Steamboat Lab - desktops	11,360.00	11,360.00	-
WMS North Lab - desktops	11,360.00	11,360.00	-
Laptop Docking Stations	750.00	750.00	-
Off Lease Laptop Purchases - Life Cycle Needs	9,750.00	9,750.00	-
Off Lease Chromebook Purchases - Life Cycle Needs	5,000.00	5,000.00	-
Monitors	750.00	750.00	-
Classroom Projectors/TV's	13,000.00	13,000.00	-
Computer Peripherals	2,400.00	2,400.00	-
Chromebook Protective Covers	10,000.00	10,000.00	-
Replace WSHS Auditorium Projection & Screen	25,000.00	25,000.00	-
Total Life Cycle Equipment Replacement	\$ 390,954.40	\$ 390,954.40	\$ -
Building Requested Technology Equipment			
Jefferson - headphones	\$ 640.00	\$ 640.00	\$ -
W-K - headphones	640.00	640.00	-
Goodview - headphones	400.00	400.00	-
WSHS - 5 Classrooms Wireless Device Mirroring	4,000.00	4,000.00	-
Total Building Requested Technology Equipment	\$ 5,680.00	\$ 5,680.00	\$ -
Total Proposed Projects - Capital Projects Levy For Technology	\$ 857,697.18	\$ 857,697.18	\$ -

In order to plan for future technology replacements, administration recommends the following setaside within the Technology Levy for fiscal year 2019-2020:			
Network Infrastructure Annual Life Cycle Planning			
Wireless LAN (Planned Replacement 2021-22)	\$ 60,933.33	\$ 60,933.33	\$ -
Network Switches and UPS (Planned Replacement 2021-22)	65,333.33	65,333.33	-
Data/Systems Backups (Planned Replacement 2020-21)	9,000.00	9,000.00	-
Security Systems (Planned Replacement 2020-21)	7,500.00	7,500.00	-
Voice Systems (Planned Replacement 2024-25)	35,714.29	35,714.29	-
Servers (Planned Replacement 2020-21)	13,500.00	13,500.00	-
	\$ 191,980.95	\$ 191,980.95	\$ -