

Software maintenance - RC20- 013035

| <u>SW maintenance</u> | <u>2015-16 budget</u> | <u>2016-17 budget</u> | <u>New Adds</u> | <u>Transfers In</u> |
|----------------------------------|-----------------------|-----------------------|-----------------|---------------------|
| Operational | | | | |
| Microsoft - desktop/server OS | 49000 | 45000 | | |
| GFI - antivirus | 11000 | 17000 | | |
| Scriptlogic desktop mgmt | 8900 | 8500 | | |
| Aruba maintenance - wireless | 3850 | 4000 | | |
| Barracuda e-mail filter | 1200 | 1200 | | |
| Barracuda message archiver | 1000 | 7400 | | |
| Barracuda backup | 12000 | 15000 | | |
| Iboss filtering | 650 | 1250 | | |
| Vmware - server virtualization | 6200 | 6200 | | |
| Cisco support - routers/switches | 2500 | 4000 | | |
| Ipswitch - network monitoring | 800 | 800 | | |
| Airwatch - mobile device | 2600 | 2800 | | |
| Finalsite - web site | 13500 | 13500 | | |
| Fortigate support | | | 2500 | |
| Shoretel | | | 31000 | |
| Barracuda SSLVPN | | | 500 | |
| Administrative | | | | |
| Aspen - SIS | 48000 | 49350 | | |
| MUNIS - financial | 39000 | 40000 | | |
| SNAP - health mgmt | 6700 | 6054 | | |
| AESOP - absentee mgmt | 9700 | 10500 | | |
| IEP Direct - SPED mgmt | 13800 | 14600 | | |
| Protraxx - staff eval system | 14500 | 16700 | | |
| Omni Group - finance | 11300 | 11500 | | |
| Applitrack - HR | 2800 | 2900 | | |
| Destiny - library | 11000 | 11500 | | |
| School Messenger - comm. | 7800 | 7800 | | |
| Devos video dist system | 8300 | 8400 | | |
| Meals Plus - cafeteria POS | 3700 | 3700 | | |
| Print chef - report card mgmt | 350 | | | |
| PSST Aesop/ACA | | | 14500 | |
| MUNIS - self serve module | | | 5400 | |
| MUNIS - TCM | | | 3600 | |
| Print Manager | | | | 1000 |
| Instructional | | | | |
| United Streaming | 12000 | 12500 | | |
| Learning A to Z | 17200 | 18900 | | |
| Brainpop | 7000 | 7800 | | |
| Brainpop ESL | 200 | 700 | | |
| Dreambox | 30000 | 40000 | | |
| Atomic Learning | 15000 | 17960 | | |

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|---------------------------|-------------------|-------------------|-------------------|------------------|
| Scholastic Book Flix | 7000 | 7700 | | |
| Edublogs | 2200 | | | |
| PLATO learning - PD | 7700 | 8000 | | |
| Choice Literacy | 1000 | 1100 | | |
| Foreign Lang Lab | 9200 | 10500 | | |
| Naviance | 8500 | 10000 | | |
| Typing Club | 500 | 2900 | | |
| Vital Imagery Clip Art | 120 | 130 | | |
| DRP Online | | | 5500 | |
| RTI Direct | | | 20500 | |
| IXL | | | 3000 | |
| Google Read and Write | | | 9000 | |
| Snapverter | | | 2400 | |
| Learning Ally (70 seats) | | | 4900 | |
| Sumdog | | | 2900 | |
| AIMSWEB | | | 30000 | |
| MATLAB | | | | 500 |
| Turnitin - antiplagiarism | | | | 4500 |
| Pro-Ed Reading eval | | | | 3100 |
| World Lang assessment | | | | 11700 |
| Lexia | | | | 16803 |
| Easy Trac | | | | 16000 |
| Total | 407,770.00 | 447,844.00 | 135,700.00 | 53,603.00 |

637,147.00 Total

Analysis of Online Subscriptions

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Notes

All desktop, laptop, and server software

Antivirus for all Windows devices; large increase based on new cloud based mgmt system

Decrease is due to new Manage Engine system implmented over the summer

Wireless controller support cost

Spam filter support cost

Moving to new system due to large number of e-mails in our system (over 18 million)

System updated to larger appliance that has larger support cost

New internet filtering system that interfaces with state; underbudgeted in first year

All server virtualization support costs

Cisco support costs; reflects actual cost

Network monitoring support cost

Mobile device management support cost

Web site hosting cost

NEW - Support cost for our 3 firewalls

NEW - Support cost for all 8 phone systems

NEW - Support cost for remote VPN

Student management system

Finance system

Health management system

Personnel management system

SPED management system

Staff evaluation system

Pension tracking system

Personnel application system

Library management system

Communication system

Video distribution system

Cafeteria management system

NEW - Connector to bridge Aesop and MUNIS systems

NEW - Personnel self help module in MUNIS

NEW - Content manager for MUNIS

TRANSFER - DHS print management solution

Discovery Education video and digital textbooks

Online teaching and student tools for reading

Online tools for student learning

Online tools for ESL

Online math learning

Online professional development

Online elementary literary resource

DHS - online learning program

DHS - online toolbox for teachers

DHS - support costs for the language labs

Guidance software support cost

Elementary typing software; increased from 5th grade to entire elementary

Clip art

NEW - online DRP testing

NEW - SRBI tool

NEW IXL

NEW - chromebook tools for reading and writing

NEW - tool to convert pdfs to editable documents at all levels

NEW - audiobooks for SPED

NEW - online math learning

NEW - SRBI tool

TRANSFER - high school physics software

TRANSFER - high school plagiarism software

TRANSFER - high school reading tests

TRANSFER - high school foreign language testing

Transfer/ **NEW** - personalized learning

Transfer / **NEW** Easy Trac