

	A	B	C	D	E	F	G	H	I	J	K
				2017-18 budget	2018-19 budget	Purpose					
1											
2	Operational Software										
3	Aspen - Follett			\$ 49,350	\$ 47,000	Student management system					
4	MUNIS			\$ 40,000	\$ 42,000	District wide financial system					
5	Microsoft			\$ 39,000	\$ 40,000	All desktop and server operating systems					
6	Shoretel			\$ 31,000	\$ 35,000	All district phone systems support					
7	GoGuardian			\$ 10,000	\$ 23,000	Chromebook filtering software					
8	Control Now			\$ 17,000	\$ 17,000	District wide desktop security and antivirus					
9	Barracuda backup			\$ 15,000	\$ 16,500	District wide data security system					
10	IEP Direct			\$ 14,600	\$ 15,250	Special Ed management system					
11	PSST Aesopi/ACA			\$ 14,700	\$ 14,700	Finance system enhancements					
12	Finalsite			\$ 13,500	\$ 13,500	Web site hosting and support					
13	AESOP			\$ 11,500	\$ 11,600	Absentee management system					
14	Destiny - Follett			\$ 11,500	\$ 11,500	Library management system					
15	Naviance			\$ 10,500	\$ 10,500	Guidance Dept. management system					
16	Protraxx			\$ 16,700	\$ 10,000	Staff evaluation system					
17	Foreign Lang Lab			\$ 10,500	\$ 10,000	DHS foreign language lab system					
18	School Dismissal Mgr			\$ 9,500	\$ 9,500	Building based child dismissal management system					
19	Jami			\$ 2,500	\$ 9,000	Ipad management system					
20	Fortigate			\$ 2,500	\$ 8,200	Firewall licensing and support					
21	Manage Engine			\$ 8,500	\$ 8,000	Desktop management system					
22	School Messenger			\$ 7,800	\$ 7,500	Communication management system					
23	Aruba			\$ 6,300	\$ 7,300	District wide wireless access system					
24	SNAP			\$ 5,900	\$ 6,000	Health management system					
25	MUNIS - self serve module			\$ 5,400	\$ 5,400	Finance self service module					
26	SiteImprove			\$ 5,300	\$ 5,300	OCR compliant web analysis and reporting tool					
27	Frontline Foundation			\$ -	\$ 4,800	Aseop and IEPDirect access software					
28	Square 9			\$ -	\$ 4,300	Printshop mgmt software					
29	Devos			\$ 8,400	\$ 4,200	Video distribution system					
30	Vmware			\$ 8,800	\$ 4,000	Server virtualization support					
31	Cisco support - routers/switches			\$ 4,000	\$ 4,000	Wide area network license fees					
32	Meals Plus - cafeteria POS			\$ 3,700	\$ 3,600	Cafeteria POS system					
33	MUNIS - TCM			\$ 3,600	\$ 3,600	MUNIS enhancement license					
34	Applitrack			\$ 3,200	\$ 3,500	HR applicant management system					
35	Barracuda message archiver			\$ 7,400	\$ 2,300	Message archiver for backup and retrieval					
36	Helpdesk SW - Jlibit			\$ 2,250	\$ 2,250	Cloud based helpdesk SW					
37	fboss filtering			\$ 1,250	\$ 1,250	Web content filtering license and support					
38	Impero Desktop Mgmt			\$ -	\$ 1,100	Teacher desktop mgmt SW					
39	Ipswitch - network monitoring			\$ 800	\$ 950	Network management system					
40	Airwatch			\$ 2,500	\$ -	Mobile device management system					
41	Barracuda e-mail filter			\$ 1,200	\$ -	E-mail filter license and support					
42	Print Manager			\$ 1,000	\$ -	Printer management system					
43	Barracuda SSLVPN			\$ 500	\$ -	Remote access system					
44											
45	TOTAL			\$ 407,150	\$ 423,600						

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Instructional Software			2017-18 budget	2018-19 budget								
2	United Streaming			\$ 12,335.00	\$ 12,335.00								Extensive video content for all curricular areas
3	Learning A to Z			\$ 28,000.00	\$ 16,000.00								Raz-Kidz, elementary reading (leveled texts)
4	Brainpop			\$ 6,825.00	\$ 8,450.00								K-8 Science, SS, Computer resource
5	Dreambox			\$ 32,000.00	\$ 32,000.00								K-5 Math, adaptive
6	Atomic Learning			\$ 18,900.00	\$ -								Online PD/ tutorials for staff
7	Scholastic Book Flix			\$ 7,700.00	\$ 7,500.00								K-5 online literacy resource
8	PLATO learning - PD			\$ 8,000.00	\$ 8,000.00								Online platform for credit recovery, alt. for homebound
9	Typing Club			\$ 2,900.00	\$ 4,800.00								G.2-5 typing tutorials
10	Lexia			\$ 8,615.00	\$ 9,000.00								Reading intervention for all learners
11	Google Read and Write			\$ 8,000.00	\$ 9,650.00								Accessibility tool for all learners (speech-to text, masking, etc.)
12	Learning Ally			\$ 9,000.00	\$ 9,000.00								Specialized library of digital texts
13	MATLAB			\$ 500.00	\$ 500.00								DHS Physics lab software
14	Turnitin - antiplagiarism			\$ 4,800.00	\$ 5,300.00								Antiplagiarism software
15	Aspen IMS			\$ 13,878.00	\$ -								Instructional Management System (ASPEN)
16	We Video			\$ 7,000.00	\$ 7,000.00								Video editing suite for students (iMovie for Chromebooks)
17	Noodle Tools			\$ 600.00	\$ 600.00								K-12 online tool for creating citations and tracking sources
18	IXL			\$ 4,000.00	\$ 3,200.00								SRBI tool for Math
19	Freedom Flix			\$ 2,200.00	\$ 2,250.00								Historical database, non-fiction
20	Exemplars			\$ 4,000.00	\$ 12,400.00								K-8* Math, Common Core, Problem solving *MS added for 18-19
21	TI Calculator support			\$ 1,264.00	\$ 1,300.00								DHS Math Dept.
22	NewsELA			\$ -	\$ 18,000.00								Non-fiction resources for G3-8 SS, ELA, Science
23	Smart Notebook			\$ -	\$ 5,200.00								Software to support SmartBoard
24	Mathspace			\$ -	\$ 1,000.00								SRBI Math resource
25	Nearpod			\$ -	\$ 5,000.00								Interactive instructional tool to construct engaging digital lessons
26	Equatio			\$ -	\$ 1,700.00								Mathematics tool for writing digital equations, formulas, and graphs
27	Mystery Science			\$ -	\$ 1,500.00								Elementary resource to support Science curriculum
28	Mastery Connect			\$ -	\$ 700.00								Formative Assessment tool
29													
30	Assessments												
31	AIMSWEB			\$ 32,000.00	\$ 23,000.00								K-8 Assessment used for SRBI
32	Pro-Ed Reading eval			\$ 3,150.00	\$ 3,150.00								Reading evaluation software
33	World Lang assessment			\$ 12,600.00	\$ 9,742.00								WL assessment tool

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34	RTI			\$ 35,000.00		\$ 55,000.00		Data warehouse & analytical tool					
35	GRADE Reading Assessment			\$ 600.00		\$ 600.00		Pearson reading assessment testing					
36	Socrative PRO			-		\$ 600.00		Formative Assessment Tool					
37	DRP Online			\$ 5,500.00		\$ 5,500.00		G7, 8 & Idea assessment					
38													
39	TOTAL			\$ 269,367.00		\$ 279,977.00							

	A	B	C	D	E	F	G	H	I	J	K	L
1	Equipment 18-19 Budget											
2			<u>Type</u>		<u>Quantity</u>	<u>Unit cost</u>	<u>Replace</u>	<u>New</u>				
3		District-wide										
4		WAN routers	Replacement		10	\$9,900	\$99,000					
5												
6		Elementary										
7		1 to 1 initiative	New		400	\$325		\$130,000			5th grade chromebooks	
8		Music smartboards	New		3	\$5,000		\$15,000				
9		Display systems	Replacement		38	\$3,750		\$142,500			4th and 5th grade systems	
10												
11		Middle School										
12		Music lab upgrade	Replacement		20	\$12,155	\$12,155					
13												
14		Darien High School										
15		1 to 1 initiative	New		400	\$500		\$200,000			9th grade ipads	
16												
17												
18								\$111,155	\$487,500			
19												
20							Total Equipment	\$598,655				