

Weslaco Independent School District

Technology

Department



2017 - 2018 Technology Plan

**DISTRICT MISSION STATEMENT:**

As the right choice, Weslaco ISD delivers a complete educational experience grounded in creativity, synergy, problem-solving, and critical thinking that develops lifelong learners, confident leaders, and engaged citizens.

**DISTRICT VISION:**

Weslaco ISD inspires and empowers all students all students to reach their full, unique potential so that each thrives in and contributes to our global community.

## **DISTRICT TECHNOLOGY GOALS:**

**Goal 1: Establish and maintain a robust computer network infrastructure that will support the learning process.**

**Goal 2: Provide adequate leadership, administrative and instructional support to ensure that technology has maximum impact on student success.**

**Goal 3: Ensure that all educators have access to high quality professional development and appropriate tools to model and implement blended/personalized learning.**

**Goal 4: Students will be engaged in their own learning and use a variety of technology tools to enhance and enrich their learning experiences.**

# Needs Assessment

2017 - 2018

**Data Sources:**

Student Achievement Data  
Staff Development Records  
The National Educational Technology Plan and Texas Long Range Plan for Technology  
The 2017 K12 Horizon Report  
Unleashing the Potential of Technology in Education (BCG Report)  
ISTE NETS standards for teachers, administrators, and students  
NetDay Student Survey Results  
Surveys of teachers, students, and administrators

**Areas of Strengths:****Instructional Technology**

Teachers and students have access to a wide variety of technology hardware, software, and online resources.  
We have an established instructional framework in place to guide the use of technology for teaching and learning.  
There is a large increase in the number of teachers using Google Classroom for online learning.

**Administrative Technology**

Access to data for all stakeholders is available through the Eduphoria system and our District Reporting System.

**Infrastructure**

We have a very robust wired and wireless network infrastructure.  
We are staying on the cutting edge by virtualization of our server systems.  
We have exceeded the 1:1 ratio of students to: chromebook/computers

**Areas of Weaknesses:**

Increased opportunity for students to use computers on a daily basis is needed.  
Increased professional development opportunities related to technology integration are needed.  
Many educators do not meet the NETS-T Standards.

## **High Priority Areas for 2017- 2018**

- Continue to provide training to all teachers in the district target areas of: Blended/Personalized Learning, Data driven instruction, G-Suite for education.
- Continue to implement the Google Apps for Education program to increase collaborative learning opportunities
- Increase opportunities for students to use technology for creative projects
- Increase Teacher capacity in the area of integrating technology to increase student engagement and learning
- Continue to develop the District Reporting System
- Continue to implement and support the district Server Virtualization Project

## **Continuing Initiatives (District Wide)**

- Maintain a State-of-the-Art network infrastructure including redundancy of critical systems
- District STEAM/Robotics program
- District e-learning environment for teachers and students via Google Classroom
- Cellular phones for key staff
- Internet safety education for all staff and students
- Continue to use the Eduphoria Suite of products for managing T-TESS, T-PESS, staff development, curriculum development and benchmark assessments
- Web content management system for campus and district web sites
- District-Wide innovative teaching day workshops for all instructional staff
- District-Wide time clock system
- Support for District-Wide security camera system

## **New Initiatives (District Wide)**

- Wireless upgrade at elementary campuses with 1 wireless access point in each classroom.
- Phase 1 of classroom projector replacement
- Instructional technology data collection via BrightBytes Technology and Learning system to help guide the best possible use of district technology for teaching and learning
- Classroom chromebook management system to help teachers manage use of classroom technology
- Blended learning/Classroom Re-design grants to promote innovative instruction

**Goal 1: Establish and maintain a robust computer network infrastructure that will support the learning process.**

**Objective 1.1:** Provide direct Internet and network access to each classroom.

- **Strategy 1.1.1:** Campuses will be linked to district data network using routers, switches and related data transport equipment necessary to provide 100 megabit services to the end user computers.
- **Strategy 1.1.2:** Update/replace cabling, network hardware, and equipment as needed to maintain a reliable network.
- **Strategy 1.1.3:** Maintain adequate internet bandwidth to support access to online learning.

**Objective 1.2:** Provide complete wireless access from all locations within each campus.

- **Strategy 1.2.1:** Upgrade and increase wireless access points in all elementary campuses to get to a 1 access point per classroom level.
- **Strategy 1.2.2:** 802.11 wireless access points(WAPS)and management tools will be budgeted, purchased, maintained, to maintain high quality wireless connections throughout the district.

**Objective 1.3:** All campuses will be equipped with at least a 10 gigabit LAN backbone connected to a 10 gigabit MAN.

- **Strategy 1.3.1:** Continue to use Indefeasible Right of Use Swap with a local telecommunications provider to provide fiber connectivity to the 4 campuses that are not connected to district fiber.
- **Strategy 1.3.2:** Maintain the network equipment that supports the 10 gigabit connections.

**Objective 1.4:** All required infrastructure components will be maintained under maintenance contracts.

- **Strategy 1.4.1:** Purchase maintenance plans for eligible servers, telecommunication equipment,and network equipment.
- **Strategy 1.4.2:** Purchase maintenance contracts for repair of network fiber optic cabling.

**Objective 1.5:** Maintain a state-of-the art telecommunications network to provide communications to and between district and campus stakeholders.

- **Strategy 1.5.1:** Maintain telecommunications services, systems, and circuits (including POTS and long distance) to ensure high quality voice communications.
- **Strategy 1.5.2:** Provide cell phones to essential district staff to ensure the capability for instant communication.

**Objective 1.6:** Continue to implement the new web content management system for the purpose of publishing district, campus, and department web pages to inform all stakeholders.

- **Strategy 1.6.1:** Provide training for all district, campus, and department staff that are responsible for maintaining web pages.



**Objective 1.7:** Protect critical server data to ensure availability to all stakeholders as needed.

- **Strategy 1.7.1:** Continue to implement server virtualization system for critical servers.
- **Strategy 1.7.2:** Maintain CommVault data backup System.

**Objective 1.8:** Provide classroom technology devices to enhance the learning process.

- **Strategy 1.8.1:** Purchase new and/or replacement computers and chromebooks to achieve a 1:1 student to device ratio.
- **Strategy 1.8.2:** Replace 35% of classroom projectors.

**Goal 2: Provide adequate leadership, administrative, and instructional support to ensure that technology has maximum impact on student success.**

**Objective 2.1:** Comply with local, State, and Federal guidelines related to educational technology settings.

- **Strategy 2.1.1:** Require all district technology users to read and sign a district acceptable use policy.
- **Strategy 2.1.2:** Maintain an Internet content filter and apply appropriate filtering strategies to protect our students from inappropriate material and comply with the Children's Internet Protection Act (CIPA).
- **Strategy 2.1.3:** 100% of Weslaco ISD students and staff will complete Internet Safety training.

**Objective 2.2:** Maintain systems that provide stakeholders with essential data.

- **Strategy 2.2.1:** Continue to update and maintain the Eschool/Sungard student information system to ensure that students, parents, and staff have access to the information they need.
- **Strategy 2.2.2:** Maintain network cameras at all campuses for recording video and ensuring safety of all staff and students
- **Strategy 2.2.3:** Continue to update/maintain the Alio financial management system.
- **Strategy 2.2.4:** Continue to develop a district student reporting system that brings student data into 1 repository system to provide a secure method of viewing and analyzing student academic data. The reporting system is accessible at the district and campus level.
- **Strategy 2.2.5:** Employ a team of programmers that develop in-house programs and provide end-user support for PEIMS and other district data.

**Objective 2.3:** Provide both campus-based and centrally-deployed staff to support technology.

- **Strategy 2.3.1:** Provide at least one technical support staff per 1250 computers/devices.

- Comments: The technology department provides the following technical support specialists: Ten (10) full time technicians, One (1) computer network specialists, One (1) help desk specialist, One (1) computer maintenance supervisor, One (1) network security specialist, One (1) telecommunications specialist, One (1) communications technician. Each high school also has a full time technician.
- **Strategy 2.3.2:** Ensure that each campus has a dedicated Campus Technology Coordinator to assist in technology integration and instructional support. CTC's will spend 85% of their time supporting classroom instructional technology integration.
- **Strategy 2.3.3:** Provide a full-time technology administrative staff. The district technology administrative staff is comprised of the following administrators: Executive Director of Technology, Director of Information Systems/PEIMS, Internet Systems Manager, Director of Instructional Technology, Telecommunications Specialist.

**Objective 2.4:** Utilize automated system for data collection of classroom observations, walk-throughs, teacher professional development tracking, benchmarking, and curriculum development/management.

- **Strategy 2.4.1:** Maintain subscription to Eduphoria Strive product which allows administrators to complete evaluations for staff members.
- **Strategy 2.4.2:** Maintain subscription to Eduphoria Workshop application. This tool manages professional development and allows administrators to access professional development data related to their campus staff.
- **Strategy 2.4.3:** Maintain district-wide access to Eduphoria Forethought for curriculum management.
- **Strategy 2.4.4:** Maintain access to Eduphoria Aware for administering and analyzing district benchmarks.

**Objective 2.5:** Collect relevant data from staff, students, and parents to help guide and maximize the impact of instructional use of technology.

- **Strategy 2.5.1:** 100% of teachers and at least 80% of students will complete the Project Tomorrow Speak Up survey.
- **Strategy 2.5.2:** 100% of staff, 80% of students, and 20% of parents will complete the BrightBytes Technology and Learning data collection.
  - Comments: The collected data is related to the following 4 categories : CLASSROOM Explore how teachers and students use technology for learning ACCESS Understand the availability of devices and Internet access in school and at home SKILLS Measure the levels of teacher and student foundational, online, and multimedia skills ENVIRONMENT Support policies, procedures, culture, and professional development and technology needs across the district
- **Strategy 2.5.3:** Implement the DyKnow system which provides teachers a way to manage student use of chromebooks. This tool also allows teachers to deliver instant assessments directly to student chromebook screens.

**Goal 3: Ensure that all educators have access to high quality professional development and appropriate tools to model and implement blended/personalized learning.**

**Objective 3.1:** Continue to offer district-wide staff development days dedicated to preparing teachers to utilize technology tools to implement blended learning and personalized instruction.

- **Strategy 3.1.1:** Host annual Innovative Teaching Days in August and October.
- **Strategy 3.1.2:** Offer follow-up training/mentoring sessions on innovative teacher day topics throughout the year.

**Objective 3.2:** Provide teacher staff development in a variety of formats to make sure all teachers have the opportunity to grow and develop in their abilities to teach innovatively with technology.

- **Strategy 3.2.1:** Create a technology development framework that establishes expectations, assesses technology proficiency, and provides a pathway to educator growth. The purpose of the framework is to ensure all teachers can demonstrate mastery of the new National Educational Technology (NETS-T) standards.
- **Strategy 3.2.2:** Create a guide that breaks teacher professional development down into clear stages of development and is aligned to ISTE NETS-T standards
- **Strategy 3.2.3:** Get at least 1 person per campus and 4 central office staff G-Suite Educator Level 2 certified.
- **Strategy 3.2.4:** Get at least 4 district/campus staff certified as a G-Suite for Education Certified Trainer.
- **Strategy 3.2.5:** Provide district level monthly instructional technology training sessions.
- **Strategy 3.2.6:** Purchase and implement a robust staff development platform for ongoing online staff development for instructional staff.

**Goal 4: Students will be engaged in their own learning and use a variety of technology tools to enhance and enrich their learning experiences.**

**Objective 4.1:** Prepare teachers to implement blended/personalized learning.

- **Strategy 4.1.1:** Offer a Blended Learning/Classroom Redesign grant program to help early adopters of blended learning to get started.
- **Strategy 4.1.2:** Use blended learning strategies to deliver staff development at the district and campus levels.
- **Strategy 4.1.3:** Pilot NearPod as a tool for supporting blended and personalized learning.

**Objective 4.2:** Promote and support student involvement in Science, Technology, Engineering, Arts, and Mathematics (STEAM).

- **Strategy 4.2.1:** Offer First Lego League after school robotics programs at the elementary and middle school campuses.
  - Comments: Weslaco ISD has 38 teams participating in First Lego League (4th-8th grade) and Junior First Lego League (2nd and 3rd grade).
- **Strategy 4.2.2:** Offer a DIY girls club at each middle school campus to encourage interest/pursuit in STEAM careers.

**Objective 4.3:** Provide access to a wide variety of online learning tools for all students.

- **Strategy 4.3.1:** Utilize Clever Portal to provide access to most online resources using a single login.
- **Strategy 4.3.2:** Implement Google Single Sign On for any resources that it is available for.

**Weslaco ISD Technology Budget 2017-2018**

Description	Qty	Unit Cost	Extended Cost	Budgeted	Unfunded	Total	Account
<b>BLENDED LEARNING</b>						\$ 25,300.00	
Google Certification Exams	15	20.00	300.00	\$ 300.00			193.13.6299.57.999.8.99
Blended Learning Grants	1	25,000.00	25,000.00	\$ 25,000.00			193.11.6399.57.999.8.11
<b>COMPUTER AND NETWORK MAINTENANCE</b>						\$ 385,661.00	
NOC UPS (1 year)	1	6,246.00	6,246.00	\$ 6,246.00			199.51.6252.72.934.8.99
001 - Cisco 6509-E -- Serial# SMG0918N4JH	1	5,511.00	5,511.00	\$ 5,511.00			193.51.6299.57.001.8.99
003 - Cisco 3750 - Serial# FDO142108GP	0	-	-	\$ -			888.51.6299.57.003.8.99
006 - Cisco 6509-E -- Serial# SMG1407N05Y	1	5,511.00	5,511.00	\$ 5,511.00			193.51.6299.57.006.8.99
008 - Cisco 4507 -- Serial# FOX100400YX	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.008.8.99
009 - Cisco 4507 -- Serial# FOX074706YY	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.009.8.99
041 - Cisco 4507-E -- Serial# FOX1406GNPG	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.041.8.99
042 - Cisco 4507 -- Serial# FOX075001DC	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.042.8.99
043 - Cisco 4507-E -- Serial# FOX1244GQT4	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.043.8.99
044 - Cisco 4507-E -- Serial# FOX1406GNPK	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.044.8.99
102 - Cisco 4507-E -- Serial# FOX1406GNP0	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.102.8.99
103 - Cisco 4506 -- Serial# FOX1442H3Y4	1	1,040.00	1,040.00	\$ 1,040.00			193.51.6299.57.103.8.99
104 - Cisco 4506 -- Serial# FXS1627Q18S	1	1,040.00	1,040.00	\$ 1,040.00			193.51.6299.57.104.8.99
106 - Cisco 4507-E -- Serial# FOX1406GE22	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.106.8.99
109 - Cisco 4507-E -- Serial# FOX1406GNPH	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.109.8.99
110 - Cisco 4507-E -- Serial# FOX1406GNMP	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.110.8.99
111 - Cisco 4507-E -- Serial# FOX1406GNMC	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.111.8.99
112 - Cisco 4507-E -- Serial# FOX1406GE2Q	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.112.8.99
113 - Cisco 4507-E -- Serial# FOX1431GKS7	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.113.8.99
114 - Cisco 4507-E -- Serial# FOX1406GNMN	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.114.8.99
117 - Cisco 4507-E -- Serial# FXS1627Q19V	1	1,560.00	1,560.00	\$ 1,560.00			193.51.6299.57.117.8.99
837 - Cisco 4510 -- Serial# FXS1702Q3FR	1	2,809.00	2,809.00	\$ 2,809.00			193.51.6299.57.837.8.22
Cisco 3845 Router	2	975.00	1,950.00	\$ 1,950.00			193.51.6299.57.934.8.99
Cisco Catalyst 6513-E -- Serial# FXS1647Q1TR and FXS1647Q11S	2	6,366.00	12,732.00	\$ 12,732.00			193.51.6299.57.934.8.99
Enterasys Netsight License with support Renewal	1	1,662.00	1,662.00	\$ 1,662.00			193.11.6299.57.934.8.11
Enterasys NAC remediation License	5	1,584.00	7,920.00	\$ 7,920.00			193.11.6299.57.934.8.11
Palo Alto Maintenance	1	35,616.00	35,616.00	\$ 35,616.00			193.53.6249.57.934.8.99
Finalsite Web Hosting	12	2,000.00	24,000.00	\$ 24,000.00			193.53.6299.27.934.8.99
4510 CABM	2	2,700.00	5,400.00	\$ 5,400.00			193.11.6299.57.001.8.11
4510 CABM	5	2,700.00	13,500.00	\$ 13,500.00			193.11.6299.57.006.8.11
4510 CABM	2	2,700.00	5,400.00	\$ 5,400.00			193.11.6299.57.042.8.11
4510 CABM	2	2,700.00	5,400.00	\$ 5,400.00			193.11.6299.57.109.8.11
4510 CABM	1	2,700.00	2,700.00	\$ 2,700.00			193.11.6299.57.112.8.11
4510 CABM	1	2,700.00	2,700.00	\$ 2,700.00			193.11.6299.57.113.8.11
4510 CABM	2	2,700.00	5,400.00	\$ 5,400.00			193.11.6299.57.837.8.22
WISM CABM (WISM, 2-WISM2)	3	3,100.00	9,300.00	\$ 9,300.00			193.11.6299.57.934.8.11
4510 NBDR	2	650.00	1,300.00	\$ 1,300.00			193.11.6249.57.001.8.11
4510 NBDR	5	650.00	3,250.00	\$ 3,250.00			193.11.6249.57.006.8.11
4510 NBDR	2	650.00	1,300.00	\$ 1,300.00			193.11.6249.57.042.8.11
4510 NBDR	2	650.00	1,300.00	\$ 1,300.00			193.11.6249.57.109.8.11
4510 NBDR	1	650.00	650.00	\$ 650.00			193.11.6249.57.112.8.11
4510 NBDR	1	650.00	650.00	\$ 650.00			193.11.6249.57.113.8.11
4510 NBDR	2	650.00	1,300.00	\$ 1,300.00			193.11.6249.57.837.8.22
WISM NBDR (WISM, 2-WISM2)	3	700.00	2,100.00	\$ 2,100.00			193.11.6249.57.934.8.11
Multimode Fiber Repair	1	3,500.00	3,500.00	\$ 3,500.00			193.11.6249.57.999.8.11
APC Replacement Parts	1	5,000.00	5,000.00	\$ 5,000.00			193.11.6399.57.999.8.11
Cisco Maint 6120XP's (Oct 2015)	2	1,500.00	3,000.00	\$ 3,000.00			193.53.6249.27.934.8.99
EMC Support (Oct 2018)	1	35,000.00	35,000.00	\$ 35,000.00			193.53.6299.27.934.8.99

**Weslaco ISD Technology Budget 2017-2018**

Description	Qty	Unit Cost	Extended Cost	Budgeted	Unfunded	Total	Account
Commvault Maintenance	1	26,000.00	26,000.00	\$ 25,000.00	1,000.00		199.53.6299.00.934.8.99
VMWare Maintenance	1	35,000.00	35,000.00	\$ 35,000.00			199.53.6299.00.934.8.99
Vmware Support	1	1,000.00	1,000.00	\$ 1,000.00			199.53.6249.00.934.8.99
Enterasys NAC Maintenance	12	2,560.00	30,720.00	\$ 30,720.00			199.53.6249.27.934.8.99
Exinda Support 1yr Maintenance and support	1	11,325.00	11,325.00	\$ 11,325.00			199.53.6249.27.934.8.99
Aristotle (Nov)	1	2,079.00	2,079.00	\$ 2,079.00			199.53.6249.27.934.8.99
Load Balancer (Sept)	1	2,200.00	2,200.00	\$ 2,200.00			199.53.6249.27.934.8.99
RedHat (Scott) basic Support (2/18)	1	350.00	350.00	\$ 350.00			199.53.6299.27.934.8.99
RedHat basic Support R710 (2/18)	1	625.00	625.00	\$ 625.00			199.53.6299.27.934.8.99
RedHat pro Support R710 (2/18)	1	1,025.00	1,025.00	\$ 1,025.00			199.53.6299.27.934.8.99
SSL Extreme (Exp. 4/19) 3 yr	0	-	-	\$ -			888.53.6299.27.934.8.99
Wildcard SSL (Due again on March 2020)	0	600.00	-	\$ -			888.53.6299.27.934.8.99
Domain renewal 10yr (Renew again on 2027)	0	230.00	-	\$ -			888.53.6299.27.934.8.99
i5 Software Maintenance SWMA	1	10,000.00	10,000.00	\$ 10,000.00			199.53.6299.00.934.8.99
Hanson IT Truancy Maintenance	1	2,500.00	2,500.00	\$ 2,500.00			199.53.6299.00.934.8.99
FEU Maintenance	1	350.00	350.00	\$ 350.00			199.53.6299.00.934.8.99
Lansa V# 1485 169723 Maintenance	1	12,500.00	12,500.00	\$ 12,500.00			199.53.6299.00.934.8.99
i5 LTO Tape System Maintenance	1	2,000.00	2,000.00	\$ 2,000.00			199.53.6249.00.934.8.99
i5 8203 003FDFC- 520 System I	1	7,000.00	7,000.00	\$ 7,000.00			199.53.6249.00.934.8.99
SSL/Load Balancer maint (Optiv)	2	1,900.00	3,800.00	\$ 3,800.00			199.53.6249.00.934.8.99
RHEL support	2	300.00	600.00	\$ 600.00			199.53.6299.27.934.8.99
Cisco Equipment Replacement Maintenance (July 1, 2017 - June 30, 2018)	1	25,000.00	25,000.00	\$ 25,000.00	25,000.00		888.11.6395.57.999.8.11
Direct Purchase of Refurbished Equip	1	10,000.00	10,000.00	\$ 10,000.00	10,000.00		888.11.6395.57.999.8.11
Multimode Fiber Repair	1	6,500.00	6,500.00	\$ 6,500.00	6,500.00		888.11.6249.57.999.8.11
						\$ 37,550.00	
<b>ROBOTICS/STEAM PROGRAM</b>							
STEAM integration materials	1	10,000.00	10,000.00	\$ 10,000.00			193.11.6399.57.999.8.11
Robotics State Competition Travel	1	4,500.00	4,500.00	\$ 4,500.00			193.11.6412.57.999.8.11
Robotics Contest Supplies	1	500.00	500.00	\$ 500.00			193.11.6399.57.999.8.11
Robotics Showcase Supplies	1	500.00	500.00	\$ 500.00			193.11.6399.57.999.8.11
FLL Robotics Contest Meals	1	2,200.00	2,200.00	\$ 2,200.00			193.11.6412.57.999.8.11
FLL Robotics Contest Travel	1	500.00	500.00	\$ 500.00			193.11.6412.57.999.8.11
Robotics Showcase Awards	1	200.00	200.00	\$ 200.00			193.11.6497.57.999.8.11
Robotics Showcase Meals	1	500.00	500.00	\$ 500.00			193.11.6499.57.999.8.11
First Lego League Team Registration	19	225.00	4,275.00	\$ 4,275.00			193.11.6412.57.999.8.11
First Lego League Tourney Registration	19	125.00	2,375.00	\$ 2,375.00			193.11.6412.57.999.8.11
First Lego League Materials	1	8,000.00	8,000.00	\$ 8,000.00			193.11.6399.57.999.8.11
Registration First Lego League Jr	20	50.00	1,000.00	\$ 1,000.00			193.11.6412.57.999.8.11
First Lego League Jr Materials	1	3,000.00	3,000.00	\$ 3,000.00			193.11.6399.57.999.8.11
						\$ 52,785.00	
<b>EVALUATION AND ACCOUTABILITY</b>							
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			164.11.6299.57.006.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			164.11.6299.57.044.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			164.11.6299.57.110.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			164.23.6299.57.006.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			164.23.6299.57.044.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			164.23.6299.57.110.8.24
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.001.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.003.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.006.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.008.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.009.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.041.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.042.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.043.8.28

**Weslaco ISD Technology Budget 2017-2018**

Description	Qty	Unit Cost	Extended Cost	Budgeted	Unfunded	Total	Account
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.044.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.102.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.103.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.104.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.106.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.109.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.110.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.111.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.112.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.113.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.114.8.28
Eduphoria (Forethought - August 2017)	1	405.00	405.00	\$ 405.00			164.13.6299.57.117.8.28
Eduphoria (Lead4ward Subscription (District Level))	20	345.00	6,900.00	\$ 6,900.00			164.11.6299.27.976.8.30
Scantron (Scansheets - September 2017)	35	21.00	735.00	\$ 735.00			164.11.6399.57.006.8.27
Scantron (Scansheets - September 2017)	20	21.00	420.00	\$ 420.00			164.11.6399.57.044.8.27
Scantron (Scansheets - September 2017)	21	21.00	441.00	\$ 441.00			164.11.6399.57.110.8.27
Eduphoria (Direct Database Access)	1	495.00	495.00	\$ 495.00			199.53.6299.00.934.8.99
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.001.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.003.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.008.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.009.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.041.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.042.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.043.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.102.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.103.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.104.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.106.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.109.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.111.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.112.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.113.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.114.8.24
Eduphoria (Aware - August 2017)	1	1,205.00	1,205.00	\$ 1,205.00			211.11.6299.57.117.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.001.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.003.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.008.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.009.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.041.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.042.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.043.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.102.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.103.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.104.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.106.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.109.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.111.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.112.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.113.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.114.8.24
Eduphoria (PDAS - August 2017)	1	135.00	135.00	\$ 135.00			211.23.6299.57.117.8.24
Eduphoria (Workshop - August 2017)	1	2,300.00	2,300.00	\$ 2,300.00			211.13.6291.00.881.8.24
Scantron (Scansheets - September 2017)	35	21.00	735.00	\$ 735.00			211.11.6399.57.001.8.27
Scantron (Scansheets - September 2017)	2	21.00	42.00	\$ 42.00			211.11.6399.57.003.8.27
Scantron (Scansheets - September 2017)	2	21.00	42.00	\$ 42.00			211.11.6399.57.008.8.27

**Weslaco ISD Technology Budget 2017-2018**

Description	Qty	Unit Cost	Extended Cost	Budgeted	Unfunded	Total	Account
Scantron (Scansheets - September 2017)	5	21.00	105.00	\$ 105.00			211.11.6399.57.009.8.27
Scantron (Scansheets - September 2017)	20	21.00	420.00	\$ 420.00			211.11.6399.57.041.8.27
Scantron (Scansheets - September 2017)	20	21.00	420.00	\$ 420.00			211.11.6399.57.042.8.27
Scantron (Scansheets - September 2017)	20	21.00	420.00	\$ 420.00			211.11.6399.57.043.8.27
Scantron (Scansheets - September 2017)	21	21.00	441.00	\$ 441.00			211.11.6399.57.102.8.27
Scantron (Scansheets - September 2017)	21	21.00	441.00	\$ 441.00			211.11.6399.57.103.8.27
Scantron (Scansheets - September 2017)	21	21.00	441.00	\$ 441.00			211.11.6399.57.104.8.27
Scantron (Scansheets - September 2017)	21	21.00	441.00	\$ 441.00			211.11.6399.57.106.8.27
Scantron (Scansheets - September 2017)	21	21.00	441.00	\$ 441.00			211.11.6399.57.109.8.27
Scantron (Scansheets - September 2017)	21	21.00	441.00	\$ 441.00			211.11.6399.57.111.8.27
Scantron (Scansheets - September 2017)	21	21.00	441.00	\$ 441.00			211.11.6399.57.112.8.27
Scantron (Scansheets - September 2017)	21	21.00	441.00	\$ 441.00			211.11.6399.57.113.8.27
Scantron (Scansheets - September 2017)	21	21.00	441.00	\$ 441.00			211.11.6399.57.114.8.27
Scantron (Scansheets - September 2017)	21	21.00	441.00	\$ 441.00			211.11.6399.57.117.8.27
<b>ONLINE SYSTEM SUBSCRIPTIONS</b>						\$ 278,153.00	
Alio Maintenance - Financial Management System	1	85,000.00	85,000.00	\$ 85,000.00			199.41.6299.00.726.8.99
iBoss Filter Subscription / Hardware warranty	1	30,927.00	30,927.00	\$ 30,927.00			193.51.6252.72.934.8.99
PRTG 2,500 license	1	1,300.00	1,300.00	\$ 1,300.00			199.53.6299.27.934.8.99
PowerSchool Analyst On Demand	20	210.00	4,200.00	\$ 4,200.00			199.53.6299.00.934.8.99
OnPoint Region One subscription	1	9,000.00	9,000.00	\$ 9,000.00			199.41.6299.00.934.8.99
Transfinder (Oct)	1	5,000.00	5,000.00	\$ 5,000.00			199.53.6299.00.934.8.99
Transfinder 1 (Oct)	1	5,000.00	5,000.00	\$ 5,000.00			199.53.6299.27.934.8.99
eSchool Maintenance - Student Information System	1	91,994.00	91,994.00	\$ 91,994.00			199.53.6299.27.934.8.99
Erate Manager	1	1,200.00	1,200.00	\$ 1,200.00			199.53.6299.27.934.8.99
School Messenger (Dec 2016)	1	28,000.00	28,000.00	\$ 28,000.00			199.51.6299.27.934.8.99
Follett Library System	1	16,532.00	16,532.00	\$ 16,532.00			211.12.6299.27.874.8.24
<b>SECURITY CAMERAS</b>						\$ 20,000.00	
Security Video Camera Replacements - Camera repairs	1	20,000.00	20,000.00	\$ 20,000.00			193.52.6395.57.999.8.99
<b>NETWORK INFRASTRUCTURE UPGRADES</b>						\$ 85,982.77	
802.11ac W2 AP w/CA; 4x4:3; Int Ant; 2xGbE B	64	278.43	17,819.20	\$ 2,672.88			193.11.6399.57.102.8.11
Cisco 5520 Wireless Controller 1 AP Adder License	64	43.00	2,752.00	\$ 412.80			193.11.6639.57.102.8.11
SWSS Upgrades Cisco 5520 Wireless Controller 1 AP Ad	64	17.16	1,098.24	\$ 164.74			193.11.6639.57.102.8.11
Installation & Deployment per SoW	64	50.89	3,256.96	\$ 488.54			193.11.6249.57.102.8.11
802.11ac W2 AP w/CA; 4x4:3; Int Ant; 2xGbE B	56	278.43	15,591.80	\$ 2,338.77			193.11.6399.57.103.8.11
Cisco 5520 Wireless Controller 1 AP Adder License	56	43.00	2,408.00	\$ 361.20			193.11.6639.57.103.8.11
SWSS Upgrades Cisco 5520 Wireless Controller 1 AP Ad	56	17.16	960.96	\$ 144.14			193.11.6639.57.103.8.11
Installation & Deployment per SoW	56	50.89	2,849.84	\$ 427.48			193.11.6249.57.103.8.11
802.11ac W2 AP w/CA; 4x4:3; Int Ant; 2xGbE B	58	278.43	16,148.65	\$ 2,422.30			193.11.6399.57.104.8.11
Cisco 5520 Wireless Controller 1 AP Adder License	58	43.00	2,494.00	\$ 374.10			193.11.6639.57.104.8.11
SWSS Upgrades Cisco 5520 Wireless Controller 1 AP Ad	58	17.16	995.28	\$ 149.29			193.11.6639.57.104.8.11
Installation & Deployment per SoW	58	50.89	2,951.62	\$ 442.74			193.11.6249.57.104.8.11
802.11ac W2 AP w/CA; 4x4:3; Int Ant; 2xGbE B	60	278.43	16,705.50	\$ 2,505.83			193.11.6399.57.106.8.11
Cisco 5520 Wireless Controller 1 AP Adder License	60	43.00	2,580.00	\$ 387.00			193.11.6639.57.106.8.11
SWSS Upgrades Cisco 5520 Wireless Controller 1 AP Ad	60	17.16	1,029.60	\$ 154.44			193.11.6639.57.106.8.11
Installation & Deployment per SoW	60	50.89	3,053.40	\$ 458.01			193.11.6249.57.106.8.11
802.11ac W2 AP w/CA; 4x4:3; Int Ant; 2xGbE B	93	278.43	25,893.53	\$ 3,884.03			193.11.6399.57.109.8.11
Cisco 5520 Wireless Controller 1 AP Adder License	93	43.00	3,999.00	\$ 599.85			193.11.6639.57.109.8.11
SWSS Upgrades Cisco 5520 Wireless Controller 1 AP Ad	93	17.16	1,595.88	\$ 239.38			193.11.6639.57.109.8.11
Installation & Deployment per SoW	93	50.89	4,732.77	\$ 709.92			193.11.6249.57.109.8.11
802.11ac W2 AP w/CA; 4x4:3; Int Ant; 2xGbE B	71	278.43	19,768.18	\$ 2,965.23			193.11.6399.57.110.8.11
Cisco 5520 Wireless Controller 1 AP Adder License	71	43.00	3,053.00	\$ 457.95			193.11.6639.57.110.8.11
SWSS Upgrades Cisco 5520 Wireless Controller 1 AP Ad	71	17.16	1,218.36	\$ 182.75			193.11.6639.57.110.8.11
Installation & Deployment per SoW	71	50.89	3,613.19	\$ 541.98			193.11.6249.57.110.8.11



**Weslaco ISD Technology Budget 2017-2018**

Description	Qty	Unit Cost	Extended Cost	Budgeted	Unfunded	Total	Account
802.11ac W2 AP w/CA; 4x4:3; Int Ant; 2xGbE B	72	278.43	20,046.60	\$ 3,006.99			193.11.6399.57.111.8.11
Cisco 5520 Wireless Controller 1 AP Adder License	72	43.00	3,096.00	\$ 464.40			193.11.6639.57.111.8.11
SWSS Upgrades Cisco 5520 Wireless Controller 1 AP Ad	72	17.16	1,235.52	\$ 185.33			193.11.6639.57.111.8.11
Installation & Deployment per SoW	72	50.89	3,664.08	\$ 549.61			193.11.6249.57.111.8.11
802.11ac W2 AP w/CA; 4x4:3; Int Ant; 2xGbE B	71	278.43	19,768.18	\$ 2,965.23			193.11.6399.57.112.8.11
Cisco 5520 Wireless Controller 1 AP Adder License	71	43.00	3,053.00	\$ 457.95			193.11.6639.57.112.8.11
SWSS Upgrades Cisco 5520 Wireless Controller 1 AP Ad	71	17.16	1,218.36	\$ 182.75			193.11.6639.57.112.8.11
Installation & Deployment per SoW	71	50.89	3,613.19	\$ 541.98			193.11.6249.57.112.8.11
802.11ac W2 AP w/CA; 4x4:3; Int Ant; 2xGbE B	63	278.43	17,540.78	\$ 2,631.12			193.11.6399.57.113.8.11
Cisco 5520 Wireless Controller 1 AP Adder License	63	43.00	2,709.00	\$ 406.35			193.11.6639.57.113.8.11
SWSS Upgrades Cisco 5520 Wireless Controller 1 AP Ad	63	17.16	1,081.08	\$ 162.16			193.11.6639.57.113.8.11
Installation & Deployment per SoW	63	50.89	3,206.07	\$ 480.91			193.11.6249.57.113.8.11
802.11ac W2 AP w/CA; 4x4:3; Int Ant; 2xGbE B	62	278.43	17,262.35	\$ 2,589.35			193.11.6399.57.114.8.11
Cisco 5520 Wireless Controller 1 AP Adder License	62	43.00	2,666.00	\$ 399.90			193.11.6639.57.114.8.11
SWSS Upgrades Cisco 5520 Wireless Controller 1 AP Ad	62	17.16	1,063.92	\$ 159.59			193.11.6639.57.114.8.11
Installation & Deployment per SoW	62	50.89	3,155.18	\$ 473.28			193.11.6249.57.114.8.11
802.11ac W2 AP w/CA; 4x4:3; Int Ant; 2xGbE B	61	278.43	16,983.93	\$ 2,547.59			193.11.6399.57.117.8.11
Cisco 5520 Wireless Controller 1 AP Adder License	61	43.00	2,623.00	\$ 393.45			193.11.6639.57.117.8.11
SWSS Upgrades Cisco 5520 Wireless Controller 1 AP Ad	61	17.16	1,046.76	\$ 157.01			193.11.6639.57.117.8.11
Installation & Deployment per SoW	61	50.89	3,104.29	\$ 465.64			193.11.6249.57.117.8.11
Cisco 5520 Wireless Controller w/rack mounting kit	1	4,300.00	4,300.00	\$ 645.00			193.11.6639.57.934.8.11
Installation & Deployment per SoW	1	1,560.00	1,560.00	\$ 234.00			193.11.6249.57.934.8.11
Short Run 25-124 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	25	96.48	2,412.00	\$ 361.80			193.11.6249.57.102.8.11
Medium Run 125-199 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	27	116.72	3,151.44	\$ 472.72			193.11.6249.57.102.8.11
Long Run 200-275 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	12	132.16	1,585.92	\$ 237.89			193.11.6249.57.102.8.11
Short Run 25-124 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	8	96.48	771.84	\$ 115.78			193.11.6249.57.103.8.11
Medium Run 125-199 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	21	116.72	2,451.12	\$ 367.67			193.11.6249.57.103.8.11
Long Run 200-275 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	33	132.16	4,361.28	\$ 654.19			193.11.6249.57.103.8.11
Short Run 25-124 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	16	96.48	1,543.68	\$ 231.55			193.11.6249.57.104.8.11
Medium Run 125-199 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	21	116.72	2,451.12	\$ 367.67			193.11.6249.57.104.8.11
Long Run 200-275 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	26	132.16	3,436.16	\$ 515.42			193.11.6249.57.104.8.11
Short Run 25-124 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	17	96.48	1,640.16	\$ 246.02			193.11.6249.57.106.8.11

**Weslaco ISD Technology Budget 2017-2018**

<b>Description</b>	<b>Qty</b>	<b>Unit Cost</b>	<b>Extended Cost</b>	<b>Budgeted</b>	<b>Unfunded</b>	<b>Total</b>	<b>Account</b>
Medium Run 125-199 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	19	116.72	2,217.68	\$ 332.65			193.11.6249.57.106.8.11
Long Run 200-275 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	28	132.16	3,700.48	\$ 555.07			193.11.6249.57.106.8.11
Short Run 25-124 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	17	96.48	1,640.16	\$ 246.02			193.11.6249.57.109.8.11
Medium Run 125-199 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	29	116.72	3,384.88	\$ 507.73			193.11.6249.57.109.8.11
Long Run 200-275 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	50	132.16	6,608.00	\$ 991.20			193.11.6249.57.109.8.11
Short Run 25-124 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	22	96.48	2,122.56	\$ 318.38			193.11.6249.57.110.8.11
Medium Run 125-199 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	19	116.72	2,217.68	\$ 332.65			193.11.6249.57.110.8.11
Long Run 200-275 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	34	132.16	4,493.44	\$ 674.02			193.11.6249.57.110.8.11
Short Run 25-124 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	22	96.48	2,122.56	\$ 318.38			193.11.6249.57.111.8.11
Medium Run 125-199 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	34	116.72	3,968.48	\$ 595.27			193.11.6249.57.111.8.11
Long Run 200-275 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	20	132.16	2,643.20	\$ 396.48			193.11.6249.57.111.8.11
Short Run 25-124 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	24	96.48	2,315.52	\$ 347.33			193.11.6249.57.112.8.11
Medium Run 125-199 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	27	116.72	3,151.44	\$ 472.72			193.11.6249.57.112.8.11
Long Run 200-275 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	24	132.16	3,171.84	\$ 475.78			193.11.6249.57.112.8.11
Short Run 25-124 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	25	96.48	2,412.00	\$ 361.80			193.11.6249.57.113.8.11
Medium Run 125-199 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	12	116.72	1,400.64	\$ 210.10			193.11.6249.57.113.8.11
Long Run 200-275 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	30	132.16	3,964.80	\$ 594.72			193.11.6249.57.113.8.11

**Weslaco ISD Technology Budget 2017-2018**

Description	Qty	Unit Cost	Extended Cost	Budgeted	Unfunded	Total	Account
Short Run 25-124 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	21	96.48	2,026.08	\$ 303.91			193.11.6249.57.114.8.11
Medium Run 125-199 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	19	116.72	2,217.68	\$ 332.65			193.11.6249.57.114.8.11
Long Run 200-275 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	24	132.16	3,171.84	\$ 475.78			193.11.6249.57.114.8.11
Short Run 25-124 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	28	96.48	2,701.44	\$ 405.22			193.11.6249.57.117.8.11
Medium Run 125-199 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	26	116.72	3,034.72	\$ 455.21			193.11.6249.57.117.8.11
Long Run 200-275 foot (yellow) cable run to Panduit Mini-Com modular patch panel (vendor must supply the Panduit Mini-Com modular jack – Part # CJ688TGIW – White)	11	132.16	1,453.76	\$ 218.06			193.11.6249.57.117.8.11
Wireless Upgrades	1	28,922.00	28,922.00	\$ 28,906.00			193.53.6395.27.999.8.99
<b>REPLACEMENT PROJECTORS FOR CLASSROOMS</b>						\$ 299,502.00	
Replacement Projectors	1	33,278.00	33,278.00	\$ 33,278.00			617.11.6395.27.001.8.11
Replacement Projectors	1	3,200.00	3,200.00	\$ 3,200.00			617.11.6395.27.003.8.11
Replacement Projectors	1	33,278.00	33,278.00	\$ 33,278.00			617.11.6395.27.006.8.11
Replacement Projectors	1	640.00	640.00	\$ 640.00			617.11.6395.27.007.8.11
Replacement Projectors	1	3,200.00	3,200.00	\$ 3,200.00			617.11.6395.27.008.8.11
Replacement Projectors	1	1,920.00	1,920.00	\$ 1,920.00			617.11.6395.27.009.8.11
Replacement Projectors	1	14,719.00	14,719.00	\$ 14,719.00			617.11.6395.27.041.8.11
Replacement Projectors	1	14,719.00	14,719.00	\$ 14,719.00			617.11.6395.27.042.8.11
Replacement Projectors	1	18,559.00	18,559.00	\$ 18,559.00			617.11.6395.27.043.8.11
Replacement Projectors	1	14,719.00	14,719.00	\$ 14,719.00			617.11.6395.27.044.8.11
Replacement Projectors	1	12,160.00	12,160.00	\$ 12,160.00			617.11.6395.27.102.8.11
Replacement Projectors	1	12,799.00	12,799.00	\$ 12,799.00			617.11.6395.27.103.8.11
Replacement Projectors	1	12,799.00	12,799.00	\$ 12,799.00			617.11.6395.27.104.8.11
Replacement Projectors	1	12,799.00	12,799.00	\$ 12,799.00			617.11.6395.27.106.8.11
Replacement Projectors	1	20,479.00	20,479.00	\$ 20,479.00			617.11.6395.27.109.8.11
Replacement Projectors	1	15,359.00	15,359.00	\$ 15,359.00			617.11.6395.27.110.8.11
Replacement Projectors	1	15,359.00	15,359.00	\$ 15,359.00			617.11.6395.27.111.8.11
Replacement Projectors	1	15,359.00	15,359.00	\$ 15,359.00			617.11.6395.27.112.8.11
Replacement Projectors	1	14,079.00	14,079.00	\$ 14,079.00			617.11.6395.27.113.8.11
Replacement Projectors	1	14,079.00	14,079.00	\$ 14,079.00			617.11.6395.27.114.8.11
Replacement Projectors	1	12,799.00	12,799.00	\$ 12,799.00			617.11.6395.27.117.8.11
Replacement Projectors	1		-	\$ -			617.11.6395.27.118.8.11
Replacement Projectors	1	3,200.00	3,200.00	\$ 3,200.00			617.11.6395.27.837.8.11
<b>REPLACEMENT COMPUTERS FOR CLASSROOMS</b>						\$ 700,498.00	
Replacement Computers	1	97,118.00	97,118.00	\$ 97,118.00			617.11.6395.27.001.8.11
Replacement Computers	1	8,095.00	8,095.00	\$ 8,095.00			617.11.6395.27.003.8.11
Replacement Computers	1	80,940.00	80,940.00	\$ 80,940.00			617.11.6395.27.006.8.11
Replacement Computers	1	7,500.00	7,500.00	\$ 7,500.00			617.11.6395.27.007.8.11
Replacement Computers	1	7,590.00	7,590.00	\$ 7,590.00			617.11.6395.27.008.8.11
Replacement Computers	1	10,229.00	10,229.00	\$ 10,229.00			617.11.6395.27.009.8.11
Replacement Computers	1	40,859.00	40,859.00	\$ 40,859.00			617.11.6395.27.041.8.11
Replacement Computers	1	28,777.00	28,777.00	\$ 28,777.00			617.11.6395.27.042.8.11
Replacement Computers	1	36,432.00	36,432.00	\$ 36,432.00			617.11.6395.27.043.8.11

**Weslaco ISD Technology Budget 2017-2018**

Description	Qty	Unit Cost	Extended Cost	Budgeted	Unfunded	Total	Account
Replacement Computers	1	44,825.00	44,825.00	\$ 44,825.00			617.11.6395.27.044.8.11
Replacement Computers	1	20,234.00	20,234.00	\$ 20,234.00			617.11.6395.27.102.8.11
Replacement Computers	1	29,091.00	29,091.00	\$ 29,091.00			617.11.6395.27.103.8.11
Replacement Computers	1	25,563.00	25,563.00	\$ 25,563.00			617.11.6395.27.104.8.11
Replacement Computers	1	28,713.00	28,713.00	\$ 28,713.00			617.11.6395.27.106.8.11
Replacement Computers	1	36,123.00	36,123.00	\$ 36,123.00			617.11.6395.27.109.8.11
Replacement Computers	1	23,611.00	23,611.00	\$ 23,611.00			617.11.6395.27.110.8.11
Replacement Computers	1	36,220.00	36,220.00	\$ 36,220.00			617.11.6395.27.111.8.11
Replacement Computers	1	30,099.00	30,099.00	\$ 30,099.00			617.11.6395.27.112.8.11
Replacement Computers	1	32,237.00	32,237.00	\$ 32,237.00			617.11.6395.27.113.8.11
Replacement Computers	1	34,330.00	34,330.00	\$ 34,330.00			617.11.6395.27.114.8.11
Replacement Computers	1	21,494.00	21,494.00	\$ 21,494.00			617.11.6395.27.117.8.11
Replacement Computers	1	12,454.00	12,454.00	\$ 12,454.00			617.11.6395.27.118.8.11
Replacement Computers	1	7,964.00	7,964.00	\$ 7,964.00			617.11.6395.27.837.8.11
Campus Printers/Peripherals	1	400,000.00	400,000.00	\$ 400,000.00	400,000.00		888.11.6395.27.999.8.11
Replacement Computers	1	300,000.00	300,000.00	\$ 300,000.00	300,000.00		888.11.6395.27.999.8.11
<b>DATA ANALYTICS</b>						\$ 59,999.00	
Bright bites	1	36,000.00	36,000.00	\$ 36,000.00			193.53.6299.27.999.8.99
DyKnow	1	23,999.00	23,999.00	\$ 23,999.00			193.11.6299.27.999.8.11
<b>TECHNOLOGY STAFF DEVELOPMENT</b>						\$ 48,070.00	
Staff Development	6	25.00	150.00	\$ 150.00			199.51.6252.72.934.8.99
Lynda.com Subscriptions	20	350.00	7,000.00	\$ 7,000.00			193.13.6299.57.999.8.99
Books/Ebooks	10	40.00	400.00	\$ 400.00			193.13.6329.57.934.8.99
Training for JP	1	4,000.00	4,000.00	\$ 4,000.00			199.53.6411.00.934.8.99
Mileage	1	\$100.00	100.00	\$ 100.00			199.51.6311.72.934.8.99
Voip Training CIPT Call Manager	1	\$4,000.00	4,000.00	\$ 4,000.00			199.51.6411.72.934.8.99
Frequencys Class	1	\$5,000.00	5,000.00	\$ 5,000.00			199.51.6411.72.934.8.99
Flight	2	\$800.00	1,600.00	\$ 1,600.00			199.51.6249.72.934.8.99
Meals	21	\$15.00	315.00	\$ 315.00			199.51.6499.72.934.8.99
FMS User conference	2	1,400.00	2,800.00	\$ 2,800.00			199.41.6411.00.934.8.99
SIS User conference (TX, SNUG)	2	1,300.00	2,600.00	\$ 2,600.00			199.41.6411.00.934.8.99
SIS User conference (TX, SNUG)	2	1,300.00	2,600.00	\$ 2,600.00			199.53.6411.00.934.8.99
Mileage (Mostly to Region One)	1	160.00	160.00	\$ 160.00			199.53.6411.00.934.8.99
DECS / Attendance Meetings	6	50.00	300.00	\$ 300.00			199.53.6499.00.934.8.99
Texas Assessment Conference (Nov '17)	1	1,200.00	1,200.00	\$ 1,200.00			199.53.6411.00.934.8.99
On-Line Training for the Technicians	2	895.00	1,790.00	\$ 1,790.00			199.53.6299.00.934.8.99
Region One Conference SPI ( Hugo )	1	1,000.00	1,000.00	\$ 1,000.00			199.53.6411.00.934.8.99
Cisco Advance Troubleshooting (jay)	1	4,680.00	4,680.00	\$ 4,680.00			199.53.6411.00.934.8.99
Vmware Training (Jay)	1	4,275.00	4,275.00	\$ 4,275.00			199.53.6411.00.934.8.99
TCEA Conference Julie	1	1,250.00	1,250.00	\$ 1,250.00			199.13.6411.00.934.8.99
TCEA Conference (ITD)	1	1,250.00	1,250.00	\$ 1,250.00			199.13.6411.00.934.8.99
Staff Development	1	600.00	600.00	\$ 600.00			199.53.6499.00.934.8.99
Conferences - Region I (May 2017)	2	500.00	1,000.00	\$ 1,000.00			211.21.6411.00.894.8.24
TCEA (JP)	1	1,600.00	1,600.00	\$ 1,600.00			888.53.6411.00.934.8.99
Security + On-Line Training for Technicians Joe & Javier	2	1,895.00	3,790.00	\$ 3,790.00	3,790.00		888.53.6299.00.934.8.99
Server+ On-Line Training for the Technicians Joseph & Ralph	2	1,895.00	3,790.00	\$ 3,790.00	3,790.00		888.53.6299.00.934.8.99
N+ On-Line Training for the Technicians Adrian & Marcos	2	1,895.00	3,790.00	\$ 3,790.00	3,790.00		888.53.6299.00.934.8.99
Skills Path Seminars	1	2,500.00	2,500.00	\$ 2,500.00	2,500.00		888.53.6299.00.934.8.99
ITIL Foundation Service Management Seminars	1	3,490.00	3,490.00	\$ 3,490.00	3,490.00		888.53.6299.00.934.8.99
Security Camera Training	1	2,500.00	2,500.00	\$ 2,500.00	2,500.00		888.53.6411.00.934.8.99
Fiber Training for 2 techs Ralph and Joe	2	2,500.00	5,000.00	\$ 5,000.00	5,000.00		888.53.6411.00.934.8.99
Training Materials	1	3,480.00	3,480.00	\$ 3,480.00	3,480.00		888.53.6329.00.934.8.99

**Weslaco ISD Technology Budget 2017-2018**

Description	Qty	Unit Cost	Extended Cost	Budgeted	Unfunded	Total	Account
Travel	1	5,000.00	5,000.00	\$ 5,000.00	5,000.00		888.53.6399.00.934.8.99
Video Insight and Camera Troubleshooting ( Ralph )	1	4,500.00	4,500.00	\$ 4,500.00	4,500.00		888.53.6411.00.934.8.99
Apple Care Technician Training	1	3,980.00	3,980.00	\$ 3,980.00	3,980.00		888.53.6411.00.934.8.99
Project Management Training	1	3,980.00	3,980.00	\$ 3,980.00	3,980.00		888.53.6411.00.934.8.99
HelpDesk Service Manager Training	1	2,995.00	2,995.00	\$ 2,995.00	2,995.00		888.53.6411.00.934.8.99
ISTE Conf Scott	1	1,250.00	1,250.00	\$ 1,250.00	1,250.00		888.13.6411.00.934.8.99
<b>PHONE LINES, SERVICES, AND MAINTENANCE</b>						<b>\$ 249,770.00</b>	
District Lines	1	\$170,000	170,000.00	\$ 170,000.00			199.51.6249.72.934.8.99
Ipads service	2	\$300	600.00	\$ 600.00			199.51.6249.72.934.8.99
Smart Com Lines	1	\$16,000	16,000.00	\$ 16,000.00			199.51.6252.72.934.8.99
Verizon cell phones	1	\$10,000	10,000.00	\$ 10,000.00			199.51.6252.72.934.8.99
Formost ISP (4GB)	1	35,940.00	35,940.00	\$ 35,940.00			199.51.6252.72.934.8.99
KSU Maintenance	1	\$1,607	1,607.00	\$ 1,607.00			193.51.6249.72.934.8.99
PBX Maintenance	1	\$1,020	1,020.00	\$ 1,020.00			193.51.6249.72.934.8.99
Call Manager (CABM)	2	\$950	1,900.00	\$ 1,900.00			193.51.6299.72.934.8.99
Cisco Unity (CABM)	1	\$940	940.00	\$ 940.00			193.51.6299.72.934.8.99
001 - Cisco 2851 Router (CABM)	1	\$408	408.00	\$ 408.00			193.51.6299.57.001.8.99
003 - Cisco 2851 Router (CABM)	1	\$408	408.00	\$ 408.00			193.51.6299.57.003.8.99
006 - Cisco 2851 Router (CABM)	1	\$408	408.00	\$ 408.00			193.51.6299.57.006.8.99
041 - Cisco 2851 Router (CABM)	1	\$408	408.00	\$ 408.00			193.51.6299.57.041.8.99
113 - Cisco 2851 Router (CABM)	1	\$408	408.00	\$ 408.00			193.51.6299.57.104.8.99
Call Manager (NBDR)	2	\$250	500.00	\$ 500.00			193.51.6249.00.934.8.99
Cisco Unity (NBDR)	1	\$276	276.00	\$ 276.00			193.51.6249.57.934.8.99
001 - Cisco 2851 Router (NBDR)	1	\$122	122.00	\$ 122.00			193.51.6249.57.001.8.99
003 - Cisco 2851 Router (NBDR)	1	\$122	122.00	\$ 122.00			193.51.6249.57.003.8.99
006 - Cisco 2851 Router (NBDR)	1	\$122	122.00	\$ 122.00			193.51.6249.57.006.8.99
041 - Cisco 2851 Router (NBDR)	1	\$122	122.00	\$ 122.00			193.51.6249.57.041.8.99
113 - Cisco 2851 Router (NBDR)	1	\$122	122.00	\$ 122.00			193.51.6249.57.104.8.99
Tech Support	1	\$5,337	5,337.00	\$ 5,337.00			199.51.6299.72.934.8.99
E911 Maintenance Contract	1	\$3,000	3,000.00	\$ 3,000.00			199.51.6249.72.934.8.99
<b>INTERCOM SYSTEMS</b>						<b>\$ 57,200.00</b>	
Silva Intercom Replacements head end	1	\$9,000	9,000.00	\$ 9,000.00			193.51.6395.57.934.8.99
Silva Intercom Replacements install	1	\$4,000	4,000.00	\$ 4,000.00			193.51.6249.57.934.8.99
Silva Intercom Replacements parts	1	\$5,000	5,000.00	\$ 5,000.00			193.51.6399.57.934.8.99
B. Garza Intercom Replacements head end	1	\$9,000	9,000.00	\$ 9,000.00			193.51.6639.57.934.8.99
B. Garza Intercom Replacements install	1	\$4,000	4,000.00	\$ 4,000.00			193.51.6249.57.934.8.99
B. Garza Intercom Replacements parts	1	\$5,000	5,000.00	\$ 5,000.00			193.51.6399.57.934.8.99
Intercom system parts	2	\$5,000.00	10,000.00	\$ 10,000.00			199.51.6399.00.934.8.99
Intercom Maintenance	2	\$3,000.00	6,000.00	\$ 6,000.00			199.51.6399.00.934.8.99
Amplifier	2	\$600.00	1,200.00	\$ 1,200.00			199.51.6399.00.934.8.99
Paging System Parts	2	\$2,000.00	4,000.00	\$ 4,000.00			199.51.6399.00.934.8.99
<b>ILS SOFTWARE AND SUPPORT</b>						<b>\$ 360,042.00</b>	
Imagine Learning Math Site License	1	85,000.00	85,000.00	\$ 85,000.00			410.11.6329.27.999.8.11
Achiever - Language Arts Software Licenses 1st-5th	1	3,960.00	3,960.00	\$ 3,960.00			265.61.6299.27.102.8.24
Achiever - Language Arts Software Licenses 1st-5th	1	3,960.00	3,960.00	\$ 3,960.00			265.61.6299.27.103.8.24
Achiever - Language Arts Software Licenses 1st-5th	1	3,960.00	3,960.00	\$ 3,960.00			265.61.6299.27.104.8.24
Achiever - Language Arts Software Licenses 1st-5th	1	1,980.00	1,980.00	\$ 1,980.00			265.61.6299.27.106.8.24
Achiever - Language Arts Software Licenses 1st-5th	1	1,980.00	1,980.00	\$ 1,980.00			265.61.6299.27.109.8.24
Achiever - Language Arts Software Licenses 1st-5th	1	3,960.00	3,960.00	\$ 3,960.00			265.61.6299.27.110.8.24
Achiever - Language Arts Software Licenses 1st-5th	1	3,960.00	3,960.00	\$ 3,960.00			265.61.6299.27.111.8.24
Achiever - Language Arts Software Licenses 1st-5th	1	3,960.00	3,960.00	\$ 3,960.00			265.61.6299.27.112.8.24
Achiever - Language Arts Software Licenses 1st-5th	1	3,960.00	3,960.00	\$ 3,960.00			265.61.6299.27.113.8.24

**Weslaco ISD Technology Budget 2017-2018**

Description	Qty	Unit Cost	Extended Cost	Budgeted	Unfunded	Total	Account
Achiever - Language Arts Software Licenses 1st-5th	1	3,960.00	3,960.00	\$ 3,960.00			265.61.6299.27.114.8.24
Achiever - Language Arts Software Licenses 1st-5th	1	3,960.00	3,960.00	\$ 3,960.00			265.61.6299.27.117.8.24
Accelerated Reader Subscription Renewal	1	3,216.00	3,216.00	\$ 3,216.00			199.11.6299.27.102.8.11
Accelerated Reader Subscription Renewal	1	5,068.00	5,068.00	\$ 5,068.00			199.11.6299.27.103.8.11
Accelerated Reader Subscription Renewal	1	4,582.00	4,582.00	\$ 4,582.00			199.11.6299.27.104.8.11
Accelerated Reader Subscription Renewal	1	3,884.00	3,884.00	\$ 3,884.00			199.12.6299.27.106.8.99
Accelerated Reader Subscription Renewal	1	4,552.00	4,552.00	\$ 4,552.00			199.11.6299.27.112.8.11
Accelerated Reader Subscription Renewal	1	5,640.00	5,640.00	\$ 5,640.00			199.11.6299.27.113.8.11
Accelerated Reader Subscription Renewal	1	4,886.00	4,886.00	\$ 4,886.00			199.11.6299.27.044.8.11
Edmentum - WHS, WEHS, CTE Early College, SPG	1	96,480.00	96,480.00	\$ 96,480.00			199.11.6299.86.999.8.11
Reasoning Mind - District Level Grade 2	1	66,075.00	66,075.00	\$ 66,075.00			199.11.6299.87.999.8.11
Reflex Math	1	2,471.00	2,471.00	\$ 2,471.00			410.11.6299.00.102.8.11
Reflex Math	1	2,471.00	2,471.00	\$ 2,471.00			410.11.6299.00.103.8.11
Reflex Math	1	2,471.00	2,471.00	\$ 2,471.00			410.11.6299.00.104.8.11
Reflex Math	1	2,471.00	2,471.00	\$ 2,471.00			410.11.6299.00.106.8.11
Reflex Math	1	2,471.00	2,471.00	\$ 2,471.00			410.11.6299.00.109.8.11
Reflex Math	1	2,471.00	2,471.00	\$ 2,471.00			410.11.6299.00.110.8.11
Reflex Math	1	2,471.00	2,471.00	\$ 2,471.00			410.11.6299.00.111.8.11
Reflex Math	1	2,471.00	2,471.00	\$ 2,471.00			410.11.6299.00.112.8.11
Reflex Math	1	2,472.00	2,472.00	\$ 2,472.00			410.11.6299.00.113.8.11
Reflex Math	1	2,472.00	2,472.00	\$ 2,472.00			410.11.6299.00.114.8.11
Reflex Math	1	2,472.00	2,472.00	\$ 2,472.00			410.11.6299.00.117.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.041.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.042.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.043.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.044.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.102.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.103.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.104.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.106.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.109.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.110.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.111.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.112.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.113.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.114.8.11
Impero Support	1	925.00	925.00	\$ 925.00			193.11.6299.57.117.8.11
Campus ILS & Software	1	200,000.00	200,000.00	\$ 200,000.00	200,000.00		888.11.6399.57.999.8.11
<b>DISTANCE LEARNING</b>						\$ 10,000.00	
Distance Learning Consortium	1	10,000.00	10,000.00	\$ 10,000.00			193.11.6239.57.999.8.11
<b>INSTRUCTIONAL COMPUTER SUPPORT</b>						\$ 46,875.00	
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.001.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.003.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.006.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.007.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.008.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.009.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.041.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.042.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.043.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.044.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.102.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.103.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.104.8.11

**Weslaco ISD Technology Budget 2017-2018**

Description	Qty	Unit Cost	Extended Cost	Budgeted	Unfunded	Total	Account
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.106.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.109.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.110.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.111.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.112.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.113.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.114.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.117.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.118.8.11
Instructional Outsource	1	75.00	75.00	\$ 75.00			199.11.6249.75.837.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.001.8.11
Instructional Parts	1	1,000.00	1,000.00	\$ 1,000.00			199.11.6399.75.003.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.006.8.11
Instructional Parts	1	1,000.00	1,000.00	\$ 1,000.00			199.11.6399.75.007.8.11
Instructional Parts	1	1,000.00	1,000.00	\$ 1,000.00			199.11.6399.75.008.8.11
Instructional Parts	1	1,000.00	1,000.00	\$ 1,000.00			199.11.6399.75.009.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.041.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.042.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.043.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.044.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.102.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.103.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.104.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.106.8.11
Instructional Parts	1	2,500.00	2,500.00	\$ 2,500.00			199.11.6399.75.109.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.110.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.111.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.112.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.113.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.114.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.117.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.118.8.11
Instructional Parts	1	1,500.00	1,500.00	\$ 1,500.00			199.11.6399.75.837.8.11
Instructional Parts	1	2,000.00	2,000.00	\$ 2,000.00			199.11.6399.75.999.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.001.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.003.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.006.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.007.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.008.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.009.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.041.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.042.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.043.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.044.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.102.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.103.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.104.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.106.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.109.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.110.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.111.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.112.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.113.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.114.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.117.8.11
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.118.8.11

**Weslaco ISD Technology Budget 2017-2018**

Description	Qty	Unit Cost	Extended Cost	Budgeted	Unfunded	Total	Account
Shipping	1	50.00	50.00	\$ 50.00			199.11.6499.75.837.8.11
<b>VEHICLE MAINTENANCE</b>						\$ 34,146.00	
Vehicle Insurance	2	\$850.00	1,700.00	\$ 1,700.00			199.51.6249.72.934.8.99
Fuel for vehicles (2 vehicles)	2	792.00	1,584.00	\$ 1,584.00			199.51.6311.72.934.8.99
Vehicle Maintenance	2	\$700.00	1,400.00	\$ 1,400.00			199.51.6249.72.934.8.99
Vehicle Parts	2	\$200.00	400.00	\$ 400.00			199.51.6319.72.934.8.99
Fuel	2	\$800.00	1,600.00	\$ 1,600.00			199.51.6311.72.934.8.99
Hitch /w wire harnes for new trucks	4	125.00	500.00	\$ 500.00			199.53.6631.00.934.8.99
Mileage	1	100.00	100.00	\$ 100.00			199.53.6411.00.934.8.99
Vehicle Maintenance	11	700.00	7,700.00	\$ 7,700.00			199.53.6249.00.934.8.99
Fuel for vehicles (11 vehicles)	11	792.00	8,712.00	\$ 8,712.00			199.53.6311.00.934.8.99
Vehicle Parts - windshield wipers, bulbs, etc	11	100.00	1,100.00	\$ 1,100.00			199.53.6319.00.934.8.99
Vehicle Insurance	11	850.00	9,350.00	\$ 9,350.00			199.53.6429.00.934.8.99
New Truck	1	\$20,000.00	20,000.00	\$ 20,000.00	20,000.00		888.51.6631.72.934.8.99
<b>OTHER TECHNOLOGY ITEMS</b>						\$ 266,838.64	
10G enterprise switches MAN fiber	2	6,500.00	13,000.00	\$ 13,000.00			193.53.6399.27.934.8.99
10G modules	42	180.00	7,560.00	\$ 7,560.00			193.53.6395.27.934.8.99
Linux DNS server replacement	1	5,500.00	5,500.00	\$ 5,500.00			193.53.6639.27.934.8.99
OpScan 6 Scanner	3	6,900.00	20,700.00	\$ 20,700.00			193.53.6639.00.934.8.99
1000' Spool Cat6 (stranded cable)	1	200.00	200.00	\$ 200.00			193.11.6399.57.999.8.99
1000' Spool Cat6 (solid cable)	30	300.00	9,000.00	\$ 9,000.00			193.11.6399.57.999.8.99
Face Plates	300	2.00	600.00	\$ 600.00			193.11.6399.57.999.8.99
Panduit (misc)	1	1,000.00	1,000.00	\$ 1,000.00			193.11.6399.57.999.8.99
RJ 45 connector (1000) (Stranded)	300	0.25	75.00	\$ 75.00			193.11.6399.57.999.8.99
Fiber Connectors (ST, SC, LC)	150	15.00	2,250.00	\$ 2,250.00			193.11.6399.57.999.8.99
Mod Jacks	300	7.00	2,100.00	\$ 2,100.00			193.11.6399.57.999.8.99
Patch Cables (colored)	500	10.00	5,000.00	\$ 5,000.00			193.11.6399.57.999.8.99
Fiber 1000'	1	1,500.00	1,500.00	\$ 1,500.00			193.11.6399.57.999.8.99
GFI Network Tool	1	2,200.00	2,200.00	\$ 2,200.00			193.11.6399.57.999.8.99
Patch Panels	10	150.00	1,500.00	\$ 1,500.00			193.11.6399.57.999.8.99
Computer Lab Furniture	21	1,200.00	25,200.00	\$ 25,200.00			193.13.6395.57.934.8.11
Adobe Connect Pro Support	1	5,000.00	5,000.00	\$ 5,000.00			193.13.6299.57.999.8.99
Chrome classroom software	12000	2.00	24,000.00	\$ 24,000.00			193.11.6299.27.999.8.99
Single Mode Fiber Repair	1	20,000.00	20,000.00	\$ 4,346.00			193.11.6249.57.999.8.11
NAS Maintenance	1	6,000.00	6,000.00	\$ 6,000.00			193.11.6249.57.999.8.11
VM Upgrades	1	18,000.00	18,000.00	\$ 18,000.00			193.53.6639.57.934.8.99
Books	1	188.00	188.00	\$ 188.00			199.53.6329.00.934.8.99
hand set cords	60	\$6.00	360.00	\$ 360.00			199.51.6399.72.934.8.99
RJ 11C Wall Mount jacks	30	\$8.00	240.00	\$ 240.00			199.51.6399.72.934.8.99
RJ 11C ( Biscuit) Surface jacks	30	\$5.00	150.00	\$ 150.00			199.51.6399.72.934.8.99
Hand set Modules	300	\$1.50	450.00	\$ 450.00			199.51.6399.72.934.8.99
RJ 45 Modules	500	\$1.50	750.00	\$ 750.00			199.51.6399.72.934.8.99
Black Tape	20	\$1.50	30.00	\$ 30.00			199.51.6399.72.934.8.99
Tie Wraps	1000	\$0.02	20.00	\$ 20.00			199.51.6399.72.934.8.99
Tie Wraps Black	1000	\$0.02	20.00	\$ 20.00			199.51.6399.72.934.8.99
Cat 6 cable Stranded	2	\$200.00	400.00	\$ 400.00			199.51.6399.72.934.8.99
Cat 6 cable	15	\$200.00	3,000.00	\$ 3,000.00			199.51.6399.72.934.8.99
Man Hole upkeeping	1	\$1,500.00	1,500.00	\$ 1,500.00			199.51.6399.72.934.8.99
Gas protectors	1	\$1,500.00	1,500.00	\$ 1,500.00			199.51.6399.72.934.8.99
Tools	1	\$500.00	500.00	\$ 500.00			199.51.6399.72.934.8.99
Cat 6 Tone Generator	1	\$350.00	350.00	\$ 350.00			199.51.6399.72.934.8.99
Batteries UPS Phone System	40	\$15.00	600.00	\$ 600.00			199.51.6399.72.934.8.99
Miscellaneous Supplies	1	\$400.00	400.00	\$ 400.00			199.51.6399.72.934.8.99
PPE	6	\$15.00	90.00	\$ 90.00			199.51.6399.72.934.8.99



**Weslaco ISD Technology Budget 2017-2018**

Description	Qty	Unit Cost	Extended Cost	Budgeted	Unfunded	Total	Account
Lap top	1	\$800.00	800.00	\$ 800.00			199.51.6395.72.934.8.99
Shirts	6	\$40.00	240.00	\$ 240.00			199.51.6399.72.934.8.99
PEIMS/TSDS COOP	1	6,000.00	6,000.00	\$ 6,000.00			199.41.6499.00.934.8.99
Juan, Karla	2	1,200.00	2,400.00	\$ 2,400.00			199.41.6395.27.934.8.99
Standup desk, MB, SG, AC	3	600.00	1,800.00	\$ 1,800.00			199.53.6395.27.934.8.99
External Hard Drives	6	200.00	1,200.00	\$ 1,200.00			199.53.6399.27.934.8.99
External Hard Drives KV, JR	2	200.00	400.00	\$ 400.00			199.41.6399.27.934.8.99
RJ 45 Modules	1	750.00	750.00	\$ 750.00			199.53.6399.00.934.8.99
Miscellaneous Supplies	1	550.00	550.00	\$ 550.00			199.53.6399.00.934.8.99
Tone Generator	1	600.00	600.00	\$ 600.00			199.53.6395.00.934.8.99
Leathermans /w pouch for new techs	4	133.00	532.00	\$ 532.00			199.53.6399.00.934.8.99
GFI	1	2,200.00	2,200.00	\$ 2,200.00			199.53.6249.00.934.8.99
AirDroid	1	150.00	150.00	\$ 150.00			199.53.6399.00.934.8.99
VARIDESK - Height-Adjustable Standing Desk - Pro Plus 36	1	395.00	395.00	\$ 395.00			199.53.6399.00.934.8.99
VARIDESK - Comfort Mat	1	50.00	50.00	\$ 50.00			199.53.6399.00.934.8.99
Desk for New Video Tech	1	500.00	500.00	\$ 500.00			199.53.6399.00.934.8.99
Tool Bag and ladders for Security camera Tech	1	800.00	800.00	\$ 800.00			199.53.6399.00.934.8.99
External Hard Drives	1	2,750.00	2,750.00	\$ 1,200.00			199.53.6399.00.934.8.99
USB Keys	1	800.00	800.00	\$ 800.00			199.53.6399.00.934.8.99
Repair Parts	1	4,000.00	4,000.00	\$ 1,534.00			199.53.6399.00.934.8.99
iPad Apps	1	600.00	600.00	\$ 600.00			199.53.6399.00.934.8.99
Freight	1	250.00	250.00	\$ 250.00			199.53.6399.00.934.8.99
UPS RMA	1	300.00	300.00	\$ 300.00			199.53.6499.00.934.8.99
Solarwinds Engineer's Toolset v10	1	2,400.00	2,400.00	\$ 2,400.00			199.53.6299.00.934.8.99
Fiber tool kit	1	1,265.00	1,265.00	\$ 1,265.00			199.53.6395.00.934.8.99
Fiber Connectors and misc items	1	895.00	895.00	\$ 895.00			199.53.6399.00.934.8.99
GFI - Event monitor	1	900.00	900.00	\$ 900.00			199.53.6299.00.934.8.99
Outsource	1	1,000.00	1,000.00	\$ 1,000.00			199.53.6249.27.934.8.99
Exams (12 techs and 2 cns)	14	200.00	2,800.00	\$ 2,800.00			199.53.6299.00.934.8.99
Books/Subscriptions	1	1,500.00	1,500.00	\$ 1,500.00			199.53.6329.00.934.8.99
Tie Wraps	1	200.00	200.00	\$ 200.00			199.53.6399.00.934.8.99
Velcro Ties	1	300.00	300.00	\$ 300.00			199.53.6399.00.934.8.99
Fiber Marking Flags	1000	0.20	200.00	\$ 200.00			199.53.6399.00.934.8.99
Ladders (4 - 6ft and 4 - 8ft)	8	200.00	1,600.00	\$ 1,600.00			199.53.6399.00.934.8.99
Misc tools	1	1,250.00	1,250.00	\$ 1,250.00			199.53.6399.00.934.8.99
Shirts	26	30.00	780.00	\$ 780.00			199.53.6399.00.934.8.99
Repair Parts	1	3,000.00	3,000.00	\$ 3,000.00			199.53.6399.27.934.8.99
Goverlan Maintenance	1	1,000.00	1,000.00	\$ 1,000.00			199.53.6249.00.934.8.99
75 inch T.V. for constatnt monitoring of PRTG for all to view	1	900.00	900.00	\$ 900.00			199.53.6395.00.934.8.99
XEROX Copier Lease	12	176.22	2,114.64	\$ 2,114.64			199.53.6269.00.934.8.99
Office Décor	1	250.00	250.00	\$ 250.00			199.53.6399.00.934.8.99
General Supplies	1	12,446.00	12,446.00	\$ 12,446.00			199.53.6399.00.934.8.99
General Supplies	1	8,494.00	8,494.00	\$ 6,494.00			199.53.6399.27.934.8.99
Freight	1	250.00	250.00	\$ 250.00			199.53.6499.00.934.8.99
UPS	1	300.00	300.00	\$ 300.00			199.53.6499.00.934.8.99
Touch n go renewal	1	650.00	650.00	\$ 650.00			199.53.6299.00.934.8.99
Rentals	1	500.00	500.00	\$ 500.00			199.53.6269.00.934.8.99
Petty Cash	1	50.00	50.00	\$ 50.00			199.53.6399.00.934.8.99
Postage	1	50.00	50.00	\$ 50.00			199.53.6399.00.934.8.99
Centerpieces/florals	20	15.00	300.00	\$ 300.00			199.53.6399.00.934.8.99
Turkeys/Ham	1	1,000.00	1,000.00	\$ 1,000.00			199.53.6497.00.934.8.99
Plaques	20	35.00	700.00	\$ 700.00			199.53.6497.00.934.8.99
Food/Certificates	1	2,000.00	2,000.00	\$ 2,000.00			199.53.6497.00.934.8.99
Christmas Decor	1	500.00	500.00	\$ 500.00			199.53.6499.00.934.8.99
CoSN	1	1,500.00	1,500.00	\$ 1,500.00			199.53.6499.00.934.8.99
TLN Network	1	2,000.00	2,000.00	\$ 2,000.00			199.53.6499.00.934.8.99

**Weslaco ISD Technology Budget 2017-2018**

Description	Qty	Unit Cost	Extended Cost	Budgeted	Unfunded	Total	Account
TCEA, ISTE, TECSIG	2	170.00	340.00	\$ 340.00			199.53.6499.00.934.8.99
New Ipads J, Kelly, S. Amdahl	2	700.00	1,400.00	\$ 1,400.00			199.53.6639.27.999.8.99
SNMP locate requests - USIC	1	21,000.00	21,000.00	\$ 16,000.00			199.53.6249.27.934.8.99
Natural Gas	1	384.00	384.00	\$ 384.00			199.51.6254.00.934.8.99
USIC locate requests	1	1,200.00	1,200.00	\$ 1,200.00			199.53.6299.00.934.8.99
General Supplies	12	160.00	1,920.00	\$ 1,920.00			211.21.6399.00.894.8.24
General Supplies - Technology	8	120.00	960.00	\$ 960.00			211.21.6399.27.894.8.24
Apple iStore Renewal (Annual License)	1	110.00	110.00	\$ 110.00			211.21.6299.27.894.8.24
Laptop Computer (Administrator) - Rick	1	2,000.00	2,000.00	\$ 2,000.00			211.21.6411.00.894.8.24
Campus Support	1	500.00	500.00	\$ 500.00			211.21.6411.00.894.8.24
Xamarin (Monotouch) iOS Development License	2	400.00	800.00	\$ 800.00			211.21.6299.27.894.8.24
Xamarin (MonoDevelop) Android Development License	2	400.00	800.00	\$ 800.00			211.21.6299.27.894.8.24
Notebook computer SG	1	1,000.00	1,000.00	\$ 1,000.00	1,000.00		888.53.6395.27.934.8.99
Marissa, Ulises, Steve, Sandra	4	1,200.00	4,800.00	\$ 4,800.00	4,800.00		888.53.6395.27.934.8.99
Surface Pros for Technicians	12	1,350.00	16,200.00	\$ 16,200.00	16,200.00		888.53.6395.27.934.8.99
Apple Manuals/updates	1	1,000.00	1,000.00	\$ 1,000.00	1,000.00		888.53.6329.00.934.8.99
UPS Replacement units	1	28,000.00	28,000.00	\$ 28,000.00	28,000.00		888.53.6399.00.934.8.99
Axis Spare Cameras	1	2,000.00	2,000.00	\$ 2,000.00	2,000.00		888.53.6395.27.934.8.99
Network upgrades for departments	1	23,760.00	23,760.00	\$ 23,760.00	23,760.00		888.53.6399.00.934.8.99
Laptops -	5	1,000.00	5,000.00	\$ 5,000.00	5,000.00		888.53.6395.00.934.8.99
Video Insight Maintenance per Server	2	15,000.00	30,000.00	\$ 30,000.00	30,000.00		888.53.6249.00.934.8.99
Monitoring Software ActivTrac	1	2,920.00	2,920.00	\$ 2,920.00	2,920.00		888.53.6399.00.934.8.99
TechNet Renewal	1	600.00	600.00	\$ 600.00	600.00		888.53.6399.00.934.8.99
New Trucks for technicians 4	2	21,000.00	42,000.00	\$ 42,000.00	42,000.00		888.53.6631.00.934.8.99
Two Men lift	1	14,000.00	14,000.00	\$ 14,000.00	14,000.00		888.53.6395.00.934.8.99
New Laptop J. Kelly	1	1,000.00	1,000.00	\$ 1,000.00	1,000.00		888.53.6639.27.999.8.99

**TOTALS**

**\$ 4,554,918.47 \$ 4,203,797.41 \$ 1,186,425.00**