

**Committee of the Whole Board Meeting - Referendum**

Duluth Public Schools, ISD 709

Agenda

Tuesday, January 16, 2024

District Services Center

709 Portia Johnson Dr.

Duluth, MN 55811

5:15 PM

1. **Call to Order**
2. **Roll Call**
3. **Discussion on Referendum**
4. **Adjournment**

**2**

# Duluth Public Schools Technology Levy Referendum



# Duluth Public Schools

## Technology Levy Referendum



Support our Classrooms, Students  
and Staff with 21st Century Digital,  
and Career & Technical Skills  
Toolkit



Create a digital infrastructure that is  
safe, accessible, resilient,  
sustainable, and future-proof



Enhance Student, Staff, and the  
District's Cyber-Security and  
Physical Safety



Provide the required support and  
staff training to maintain and reach  
Digital Objectives

## Support our Classrooms, Students and Staff with 21st Century Digital, and Career & Technical Skills Toolkit

- Connect modern digital assets with students and staff.
- Enhance the dynamics of relevant educational digital services.
- Develop the use, stewardship, and understanding of modern digital resources.
- Provide Equity in level the playing field, making modern digital resources available to all ISD709 students and staff to explore their academic potential and possibilities.
- Support and upgrade our Career & Technical Education programs with the required resources.
- Prepare our students and staff to meet the opportunities and challenges of our near future.



## Enhance Student, Staff, and the District's Cyber-Security and Physical Safety

- Develop systems that help monitor and support effective Digital Security.
- Provide and maintain modern video surveillance and physical security access systems.
- Model best practices of digital Cyber Security.
- Ensure the safety of people, data, and systems by continuously building capacity to mitigate and respond to current risks, such as ransomware and evolving cyber threats.
- Acquire the tools needed to better respond to a cyber security crisis.



## Create a digital infrastructure that is safe, accessible, resilient, sustainable, and future-proof

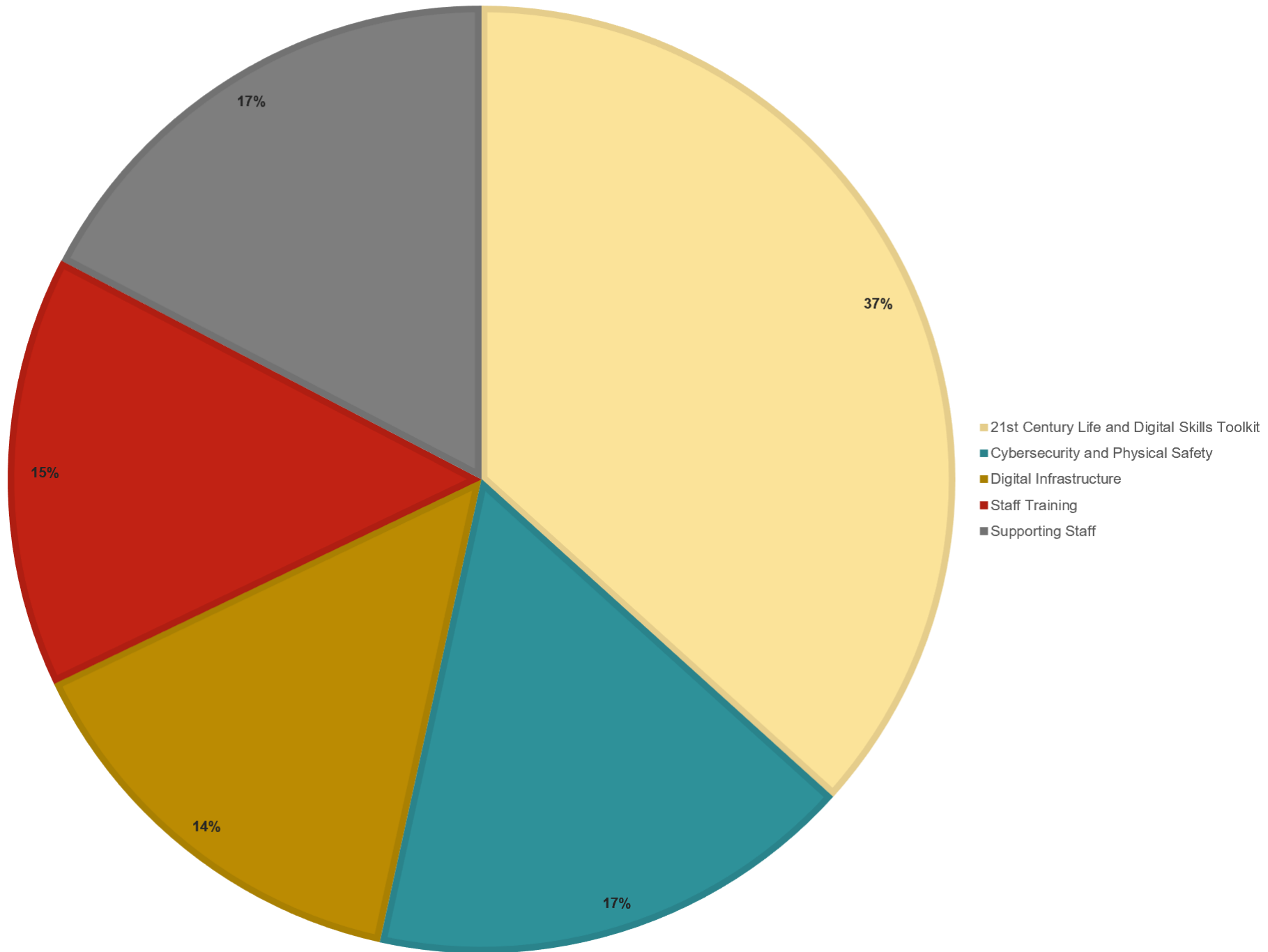
- Connections, speeds, and devices should be designed to meet the needs of modern education including plans for financial sustainability.
- This infrastructure should also be scalable to meet future needs.
- A robust infrastructure should meet the needs of all stakeholders.



## Provide the required support and staff training to maintain and reach Digital Objectives

- Digitally connect today's best practices with modern 21st Century teaching strategies.
- Leverage modern digital resources to gain teaching advantages.
- Coordinate effective and efficient academic monitoring.







| Key Goals/Plan                               | Description                                                                                       | Total        | Year 1 (2025/2026) | Year 2 (2026/2027) | Year 3 (2027/2028) | Year 4 (2028/2029) | Year 5 (2029/2030) | Year 6 (2030/2031) | Year 7 (2031/2032) | Year 8 (2032/2033) | Year 9 (2033/2034) | Year 10 (2034/2035) |
|----------------------------------------------|---------------------------------------------------------------------------------------------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 21st Century Life and Digital Skills Toolkit | 21st Century Life and Digital Skills Toolkit - Digital Curriculum                                 | \$846,060    | \$75,000           | \$76,988           | \$79,028           | \$81,122           | \$83,272           | \$85,478           | \$87,744           | \$90,069           | \$92,456           | \$94,906            |
| 21st Century Life and Digital Skills Toolkit | Device purchases plus maintenance/repairs                                                         | \$11,280,805 | \$1,000,000        | \$1,026,500        | \$1,053,702        | \$1,081,625        | \$1,110,288        | \$1,139,711        | \$1,169,913        | \$1,200,916        | \$1,232,740        | \$1,265,408         |
| 21st Century Life and Digital Skills Toolkit | Install, maintain and/or upgrade classroom/learning space AV systems (interactive displays, etc.) | \$1,396,635  | \$320,000          | \$675,000          | \$20,000           | \$250,000          | \$20,530           | \$21,074           | \$21,633           | \$22,206           | \$22,794           | \$23,398            |
| 21st Century Life and Digital Skills Toolkit | Career and Technical Education (CTE) Program maintenance and upgrades                             | \$5,548,511  | \$500,000          | \$513,250          | \$526,851          | \$540,813          | \$540,813          | \$555,144          | \$569,856          | \$584,957          | \$600,458          | \$616,370           |
| Cybersecurity and Physical Safety            | Phone system maintenance, support and upgrade                                                     | \$1,262,728  | \$450,000          | \$80,000           | \$82,400           | \$84,872           | \$87,418           | \$90,041           | \$92,742           | \$95,524           | \$98,390           | \$101,342           |
| Cybersecurity and Physical Safety            | Upgrade existing E911 service to Next Generation 911                                              | \$214,937    | \$0                | \$0                | \$100,000          | \$15,000           | \$15,450           | \$15,914           | \$16,391           | \$16,883           | \$17,389           | \$17,911            |
| Cybersecurity and Physical Safety            | Purchase and support Data Loss Prevention (DLP), compliance and cyber threat monitoring services  | \$343,916    | \$30,000           | \$30,900           | \$31,827           | \$32,782           | \$33,765           | \$34,778           | \$35,822           | \$36,896           | \$38,003           | \$39,143            |
| Cybersecurity and Physical Safety            | Enhance email threat protection and encryption                                                    | \$789,656    | \$70,000           | \$71,855           | \$73,759           | \$75,714           | \$77,720           | \$79,780           | \$81,894           | \$84,064           | \$86,292           | \$88,579            |
| Cybersecurity and Physical Safety            | In-door cellular carrier booster service installation, maintenance and support                    | \$726,010    | \$53,000           | \$55,000           | \$20,000           | \$188,000          | \$178,000          | \$40,000           | \$38,000           | \$50,000           | \$51,325           | \$52,685            |
| Cybersecurity and Physical Safety            | Student device filtering and classroom management system                                          | \$304,582    | \$27,000           | \$27,716           | \$28,450           | \$29,204           | \$29,978           | \$30,772           | \$31,588           | \$32,425           | \$33,284           | \$34,166            |
| Cybersecurity and Physical Safety            | Upgrade and maintain security video systems                                                       | \$1,109,133  | \$150,000          | \$50,000           | \$520,000          | \$51,325           | \$52,685           | \$54,081           | \$55,514           | \$56,986           | \$58,496           | \$60,046            |
| Cybersecurity and Physical Safety            | Cybersecurity Services: Security Operations Center (SOC) and Manage Detection and Response (MDR)  | \$1,692,121  | \$150,000          | \$153,975          | \$158,055          | \$162,244          | \$166,543          | \$170,957          | \$175,487          | \$180,137          | \$184,911          | \$189,811           |
| Cybersecurity and Physical Safety            | Cybersecurity audit and testing                                                                   | \$401,236    | \$35,000           | \$36,050           | \$37,132           | \$38,245           | \$39,393           | \$40,575           | \$41,792           | \$43,046           | \$44,337           | \$45,667            |
| Cybersecurity and Physical Safety            | Secure backup solution (cloud and on-prem systems)                                                | \$460,576    | \$50,000           | \$51,500           | \$53,045           | \$90,000           | \$21,855           | \$22,511           | \$23,186           | \$23,882           | \$100,000          | \$24,598            |
| Cybersecurity and Physical Safety            | Firewall hardware and software support                                                            | \$1,407,458  | \$99,000           | \$101,970          | \$105,029          | \$108,180          | \$250,000          | \$140,000          | \$144,200          | \$148,526          | \$152,982          | \$157,571           |
| Digital Infrastructure                       | Install, maintain and/or upgrade AV systems in all our large venue spaces                         | \$290,000    | \$0                | \$0                | \$0                | \$0                | \$60,000           | \$180,000          | \$50,000           | \$0                | \$0                | \$0                 |
| Digital Infrastructure                       | Student device inventory management service                                                       | \$135,370    | \$12,000           | \$12,318           | \$12,644           | \$12,980           | \$13,323           | \$13,677           | \$14,039           | \$14,411           | \$14,793           | \$15,185            |
| Digital Infrastructure                       | Network Infrastructure Hardware and Software replacement/upgrades                                 | \$112,808    | \$10,000           | \$10,265           | \$10,537           | \$10,816           | \$11,103           | \$11,397           | \$11,699           | \$12,009           | \$12,327           | \$12,654            |
| Digital Infrastructure                       | Data Center Colocation and Backup Colocation                                                      | \$767,095    | \$68,000           | \$69,802           | \$71,652           | \$73,551           | \$75,500           | \$77,500           | \$79,554           | \$81,662           | \$83,826           | \$86,048            |
| Digital Infrastructure                       | Software as a Service (Google & Microsoft)                                                        | \$1,534,189  | \$136,000          | \$139,604          | \$143,304          | \$147,101          | \$150,999          | \$155,001          | \$159,108          | \$163,325          | \$167,653          | \$172,095           |
| Digital Infrastructure                       | Internet Service                                                                                  | \$624,866    | \$55,392           | \$56,860           | \$58,367           | \$59,913           | \$61,501           | \$63,131           | \$64,804           | \$66,521           | \$68,284           | \$70,093            |
| Digital Infrastructure                       | School/Site Fiber Connectivity                                                                    | \$2,132,879  | \$189,072          | \$194,082          | \$199,225          | \$204,505          | \$209,924          | \$215,487          | \$221,197          | \$227,059          | \$233,076          | \$239,253           |
| Digital Infrastructure                       | Network Infrastructure Hardware and Software Maintenance & Support                                | \$981,430    | \$87,000           | \$89,306           | \$91,672           | \$94,101           | \$96,595           | \$99,155           | \$101,782          | \$104,480          | \$107,248          | \$110,090           |
| Digital Infrastructure                       | Phone Maintenance, Service & Support                                                              | \$936,307    | \$83,000           | \$85,200           | \$87,457           | \$89,775           | \$92,154           | \$94,596           | \$97,103           | \$99,676           | \$102,317          | \$105,029           |
| Staff Training                               | 21st Century Life and Digital Skills Toolkit for staff (Professional Development)                 | \$7,662,305  | \$750,000          | \$769,875          | \$790,277          | \$811,219          | \$832,716          | \$854,783          | \$877,435          | \$900,000          | \$910,000          | \$966,000           |
| Supporting Staff                             | Supporting Staff (Existing plus additional staffing)                                              | \$9,024,644  | \$800,000          | \$821,200          | \$842,962          | \$865,300          | \$888,231          | \$911,769          | \$935,931          | \$960,733          | \$986,192          | \$1,012,326         |
| Levy/Referendum Sub-Total                    |                                                                                                   | \$51,986,259 | \$5,199,464        | \$5,199,214        | \$5,197,374        | \$5,198,387        | \$5,199,757        | \$5,197,311        | \$5,198,413        | \$5,196,391        | \$5,199,574        | \$5,200,375         |

| Key Goals/Plan                               | Description                                                                                       | Total        | Year 1 (2025/2026) | Year 2 (2026/2027) | Year 3 (2027/2028) | Year 4 (2028/2029) | Year 5 (2029/2030) | Year 6 (2030/2031) | Year 7 (2031/2032) | Year 8 (2032/2033) | Year 9 (2033/2034) | Year 10 (2034/2035) |
|----------------------------------------------|---------------------------------------------------------------------------------------------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 21st Century Life and Digital Skills Toolkit | 21st Century Life and Digital Skills Toolkit - Digital Curriculum                                 | \$846,060    | \$75,000           | \$76,988           | \$79,028           | \$81,122           | \$83,272           | \$85,478           | \$87,744           | \$90,069           | \$92,456           | \$94,906            |
| 21st Century Life and Digital Skills Toolkit | Device purchases plus maintenance/repairs                                                         | \$11,280,805 | \$1,000,000        | \$1,026,500        | \$1,053,702        | \$1,081,625        | \$1,110,288        | \$1,139,711        | \$1,169,913        | \$1,200,916        | \$1,232,740        | \$1,265,408         |
| 21st Century Life and Digital Skills Toolkit | Install, maintain and/or upgrade classroom/learning space AV systems (interactive displays, etc.) | \$1,396,635  | \$320,000          | \$675,000          | \$20,000           | \$250,000          | \$20,530           | \$21,074           | \$21,633           | \$22,206           | \$22,794           | \$23,398            |
| 21st Century Life and Digital Skills Toolkit | Career and Technical Education (CTE) Program maintenance and upgrades                             | \$5,548,511  | \$500,000          | \$513,250          | \$526,851          | \$540,813          | \$540,813          | \$555,144          | \$569,856          | \$584,957          | \$600,458          | \$616,370           |
| Cybersecurity and Physical Safety            | Phone system maintenance, support and upgrade                                                     | \$1,262,728  | \$450,000          | \$80,000           | \$82,400           | \$84,872           | \$87,418           | \$90,041           | \$92,742           | \$95,524           | \$98,390           | \$101,342           |
| Cybersecurity and Physical Safety            | Upgrade existing E911 service to Next Generation 911                                              | \$214,937    | \$0                | \$0                | \$100,000          | \$15,000           | \$15,450           | \$15,914           | \$16,391           | \$16,883           | \$17,389           | \$17,911            |
| Cybersecurity and Physical Safety            | Purchase and support Data Loss Prevention (DLP), compliance and cyber threat monitoring services  | \$343,916    | \$30,000           | \$30,900           | \$31,827           | \$32,782           | \$33,765           | \$34,778           | \$35,822           | \$36,896           | \$38,003           | \$39,143            |
| Cybersecurity and Physical Safety            | Enhance email threat protection and encryption                                                    | \$789,656    | \$70,000           | \$71,855           | \$73,759           | \$75,714           | \$77,720           | \$79,780           | \$81,894           | \$84,064           | \$86,292           | \$88,579            |
| Cybersecurity and Physical Safety            | In-door cellular carrier booster service installation, maintenance and support                    | \$0          | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 |
| Cybersecurity and Physical Safety            | Student device filtering and classroom management system                                          | \$304,582    | \$27,000           | \$27,716           | \$28,450           | \$29,204           | \$29,978           | \$30,772           | \$31,588           | \$32,425           | \$33,284           | \$34,166            |
| Cybersecurity and Physical Safety            | Upgrade and maintain security video systems                                                       | \$1,109,133  | \$150,000          | \$50,000           | \$520,000          | \$51,325           | \$52,685           | \$54,081           | \$55,514           | \$56,986           | \$58,496           | \$60,046            |
| Cybersecurity and Physical Safety            | Cybersecurity Services: Security Operations Center (SOC) and Manage Detection and Response (MDR)  | \$1,692,121  | \$150,000          | \$153,975          | \$158,055          | \$162,244          | \$166,543          | \$170,957          | \$175,487          | \$180,137          | \$184,911          | \$189,811           |
| Cybersecurity and Physical Safety            | Cybersecurity audit and testing                                                                   | \$401,236    | \$35,000           | \$36,050           | \$37,132           | \$38,245           | \$39,393           | \$40,575           | \$41,792           | \$43,046           | \$44,337           | \$45,667            |
| Cybersecurity and Physical Safety            | Secure backup solution (cloud and on-prem systems)                                                | \$460,576    | \$50,000           | \$51,500           | \$53,045           | \$90,000           | \$21,855           | \$22,511           | \$23,186           | \$23,882           | \$100,000          | \$24,598            |
| Cybersecurity and Physical Safety            | Firewall hardware and software support                                                            | \$1,407,458  | \$99,000           | \$101,970          | \$105,029          | \$108,180          | \$250,000          | \$140,000          | \$144,200          | \$148,526          | \$152,982          | \$157,571           |
| Digital Infrastructure                       | Install, maintain and/or upgrade AV systems in all our large venue spaces                         | \$0          | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 |
| Digital Infrastructure                       | Student device inventory management service                                                       | \$135,370    | \$12,000           | \$12,318           | \$12,644           | \$12,980           | \$13,323           | \$13,677           | \$14,039           | \$14,411           | \$14,793           | \$15,185            |
| Digital Infrastructure                       | Network Infrastructure Hardware and Software replacement/upgrades                                 | \$112,808    | \$10,000           | \$10,265           | \$10,537           | \$10,816           | \$11,103           | \$11,397           | \$11,699           | \$12,009           | \$12,327           | \$12,654            |
| Digital Infrastructure                       | Data Center Colocation and Backup Colocation                                                      | \$767,095    | \$68,000           | \$69,802           | \$71,652           | \$73,551           | \$75,500           | \$77,500           | \$79,554           | \$81,662           | \$83,826           | \$86,048            |
| Digital Infrastructure                       | Software as a Service (Google & Microsoft)                                                        | \$1,534,189  | \$136,000          | \$139,604          | \$143,304          | \$147,101          | \$150,999          | \$155,001          | \$159,108          | \$163,325          | \$167,653          | \$172,095           |
| Digital Infrastructure                       | Internet Service                                                                                  | \$624,866    | \$55,392           | \$56,860           | \$58,367           | \$59,913           | \$61,501           | \$63,131           | \$64,804           | \$66,521           | \$68,284           | \$70,093            |
| Digital Infrastructure                       | School/Site Fiber Connectivity                                                                    | \$2,132,879  | \$189,072          | \$194,082          | \$199,225          | \$204,505          | \$209,924          | \$215,487          | \$221,197          | \$227,059          | \$233,076          | \$239,253           |
| Digital Infrastructure                       | Network Infrastructure Hardware and Software Maintenance & Support                                | \$981,430    | \$87,000           | \$89,306           | \$91,672           | \$94,101           | \$96,595           | \$99,155           | \$101,782          | \$104,480          | \$107,248          | \$110,090           |
| Digital Infrastructure                       | Phone Maintenance, Service & Support                                                              | \$936,307    | \$83,000           | \$85,200           | \$87,457           | \$89,775           | \$92,154           | \$94,596           | \$97,103           | \$99,676           | \$102,317          | \$105,029           |
| Staff Training                               | 21st Century Life and Digital Skills Toolkit for staff (Professional Development)                 | \$6,691,000  | \$604,000          | \$626,000          | \$613,000          | \$800,000          | \$870,000          | \$878,000          | \$768,000          | \$654,000          | \$460,000          | \$418,000           |
| Supporting Staff                             | Supporting Staff (Existing plus additional staffing)                                              | \$9,024,644  | \$800,000          | \$821,200          | \$842,962          | \$865,300          | \$888,231          | \$911,769          | \$935,931          | \$960,733          | \$986,192          | \$1,012,326         |
| Levy/Referendum Sub-Total                    |                                                                                                   | \$49,998,943 | \$5,000,464        | \$5,000,339        | \$5,000,098        | \$4,999,168        | \$4,999,040        | \$5,000,527        | \$5,000,978        | \$5,000,391        | \$4,998,249        | \$4,999,690         |

| Key Goals/Plan                               | Description                                                                                       | Total        | Year 1 (2025/2026) | Year 2 (2026/2027) | Year 3 (2027/2028) | Year 4 (2028/2029) | Year 5 (2029/2030) | Year 6 (2030/2031) | Year 7 (2031/2032) | Year 8 (2032/2033) | Year 9 (2033/2034) | Year 10 (2034/2035) |
|----------------------------------------------|---------------------------------------------------------------------------------------------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 21st Century Life and Digital Skills Toolkit | 21st Century Life and Digital Skills Toolkit - Digital Curriculum                                 | \$846,060    | \$75,000           | \$76,988           | \$79,028           | \$81,122           | \$83,272           | \$85,478           | \$87,744           | \$90,069           | \$92,456           | \$94,906            |
| 21st Century Life and Digital Skills Toolkit | Device purchases plus maintenance/repairs                                                         | \$6,351,868  | \$600,000          | \$627,000          | \$654,000          | \$683,000          | \$712,000          | \$730,868          | \$750,000          | \$650,000          | \$510,000          | \$435,000           |
| 21st Century Life and Digital Skills Toolkit | Install, maintain and/or upgrade classroom/learning space AV systems (interactive displays, etc.) | \$4,502,888  | \$320,000          | \$675,000          | \$20,000           | \$250,000          | \$20,530           | \$21,074           | \$768,000          | \$788,352          | \$809,243          | \$830,688           |
| 21st Century Life and Digital Skills Toolkit | Career and Technical Education (CTE) Program maintenance and upgrades                             | \$5,548,511  | \$500,000          | \$513,250          | \$526,851          | \$540,813          | \$540,813          | \$555,144          | \$569,856          | \$584,957          | \$600,458          | \$616,370           |
| Cybersecurity and Physical Safety            | Phone system maintenance, support and upgrade                                                     | \$1,262,728  | \$450,000          | \$80,000           | \$82,400           | \$84,872           | \$87,418           | \$90,041           | \$92,742           | \$95,524           | \$98,390           | \$101,342           |
| Cybersecurity and Physical Safety            | Upgrade existing E911 service to Next Generation 911                                              | \$214,937    | \$0                | \$0                | \$100,000          | \$15,000           | \$15,450           | \$15,914           | \$16,391           | \$16,883           | \$17,389           | \$17,911            |
| Cybersecurity and Physical Safety            | Purchase and support Data Loss Prevention (DLP), compliance and cyber threat monitoring services  | \$343,916    | \$30,000           | \$30,900           | \$31,827           | \$32,782           | \$33,765           | \$34,778           | \$35,822           | \$36,896           | \$38,003           | \$39,143            |
| Cybersecurity and Physical Safety            | Enhance email threat protection and encryption                                                    | \$789,656    | \$70,000           | \$71,855           | \$73,759           | \$75,714           | \$77,720           | \$79,780           | \$81,894           | \$84,064           | \$86,292           | \$88,579            |
| Cybersecurity and Physical Safety            | In-door cellular carrier booster service installation, maintenance and support                    | \$0          | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 |
| Cybersecurity and Physical Safety            | Student device filtering and classroom management system                                          | \$304,582    | \$27,000           | \$27,716           | \$28,450           | \$29,204           | \$29,978           | \$30,772           | \$31,588           | \$32,425           | \$33,284           | \$34,166            |
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| Digital Infrastructure                       | Install, maintain and/or upgrade AV systems in all our large venue spaces                         | \$0          | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 |
| Digital Infrastructure                       | Student device inventory management service                                                       | \$135,370    | \$12,000           | \$12,318           | \$12,644           | \$12,980           | \$13,323           | \$13,677           | \$14,039           | \$14,411           | \$14,793           | \$15,185            |
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| Digital Infrastructure                       | Internet Service                                                                                  | \$624,866    | \$55,392           | \$56,860           | \$58,367           | \$59,913           | \$61,501           | \$63,131           | \$64,804           | \$66,521           | \$68,284           | \$70,093            |
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| Digital Infrastructure                       | Network Infrastructure Hardware and Software Maintenance & Support                                | \$981,430    | \$87,000           | \$89,306           | \$91,672           | \$94,101           | \$96,595           | \$99,155           | \$101,782          | \$104,480          | \$107,248          | \$110,090           |
| Digital Infrastructure                       | Phone Maintenance, Service & Support                                                              | \$936,307    | \$83,000           | \$85,200           | \$87,457           | \$89,775           | \$92,154           | \$94,596           | \$97,103           | \$99,676           | \$102,317          | \$105,029           |
| Staff Training                               | 21st Century Life and Digital Skills Toolkit for staff (Professional Development)                 | \$4,551,000  | \$604,000          | \$626,000          | \$613,000          | \$800,000          | \$870,000          | \$878,000          | \$40,000           | \$40,000           | \$40,000           | \$40,000            |
| Supporting Staff                             | Supporting Staff (Existing plus additional staffing)                                              | \$9,024,644  | \$800,000          | \$821,200          | \$842,962          | \$865,300          | \$888,231          | \$911,769          | \$935,931          | \$960,733          | \$986,192          | \$1,012,326         |
| Levy/Referendum Sub-Total                    |                                                                                                   | \$46,036,259 | \$4,600,464        | \$4,600,839        | \$4,600,396        | \$4,600,542        | \$4,600,752        | \$4,591,684        | \$4,599,432        | \$4,601,621        | \$4,641,958        | \$4,598,572         |