

Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

Technology Expense Budget Presentation
To The School Board & Budget Committee
October 25, 2022

The FY'24 Technology expense budget request is **\$353,340**. The FY'23 budget amount was **\$388,504**. The decrease from FY'23 to FY'24 is **\$35,164**. (9.1% decrease)

The major changes to the FY'24 budget request are highlighted below:

1. Software

- a. "i-Ready instructional pathways" represents ~10% of the total budget and all of the increases to the general fund software lines. In consultation with the Curriculum Coordinator it was decided that the program be made a priority. We could choose to fund it out of ESSER for the next two years, which would in turn reduce this budget a further ~10%

2. New Equipment and Computers

- a. All staff members and students down to 1st grade have their own computing device. Given that inventory I do not see any pressing need for additional computers. Those computers that are in need of retirement have been accounted for in the "Replace Equipment" budget lines.
In order to maintain the 1:1 paradigm ~140 Chromebooks and 20 Staff devices will need to be purchased in FY '24. This represents ~12% of the budget.

3. Contracted Services

- a. These budget lines have been cut this year as we won't need a security audit again until FY'26. I am planning to utilize these lines in FY '25 for an audit of our wireless network, but for FY '24 these services shouldn't be necessary.

4. Replace Equipment

- a. I am not looking to replace any infrastructure in the coming year. We have a considerable amount of equipment due for installation over the course of this year, and when accounting for that we are covered until FY'25. Expect these lines to be utilized next year.

5. IT Technician

- a. While not featured in my budget, I feel that it is important to speak on the position here. The IT Technician previously funded through ESSER has been moved to the operational budget. The technician represents a third of this department's work force. Lacking the position would mean longer wait times for technology issues, that in turn means time not spent learning. There aren't enough hours in the school day for all of the duties of this department to be completed by two people, and that presumes ideal circumstances. I cannot overstate the importance of the position.

Summary:

The Technology budget serves to reinforce and maintain technology assets and infrastructure in all buildings in the district. When preparing for the next school year's needs almost 8 months in advance of the new fiscal year, we use prior data as well as knowledge of needs in the buildings to develop a fiscally responsible budget.

The proposed expense budget reflects as accurate a picture as possible for the district's technology needs for FY '24 based upon a review of the data and the needs.