

Wilton-Lyndeborough Cooperative School District  
 FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review  
 Technology Budget

												Comparing FY24 Request to FY 23 Budget			
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference			
1	04	1100	610	02	T	Computer Supplies - MS TECH	\$2,644	\$1,063	\$2,776	\$752	\$2,000	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 budget based on: projector bulbs ~\$400 cables ~\$100, speakers ~\$100, adapters ~\$200, tools ~\$100, labels ~\$50 replacement parts ~\$100	-\$500	-33.33%
2	04	1100	610	03	T	Computer Supplies - HS TECH	\$3,571	\$1,108	\$3,750	\$1,104	\$2,000	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-33.33%
3	04	1100	610	11	T	Computer Supplies - FRES TECH	\$2,283	\$2,044	\$2,397	\$1,425	\$2,000	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-33.33%
4	04	1100	610	12	T	Computer Supplies - LCS TECH	\$430	\$203	\$714	\$338	\$1,000	\$500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-100.00%
5	04	1100	650	02	T	Computer Software - MS TECH	\$2,689	\$3,635	\$5,294	\$5,273	\$10,600	\$14,780	TI-SmartView Emulator Software \$60 Planbook \$11,745 Planbook \$8.1 TI-84 support \$40 News Show \$50 Final Forms \$200 HS Robotics curriculum \$280 Voces Digital \$280 Final Forms \$300 Blooket \$300 Impact Testing \$421 Gizmos \$878 WeVideo \$959.6 Adobe Creative Suite \$1050.8 Nearpod \$1895 i-Ready \$7177.69	\$4,180	28.28%
6	04	1100	650	02		Computer Software-MS	\$5,891	\$4,360	\$3,621	\$2,237	\$1	\$1	Now included in "T" line Bio Digital \$180	\$0	0.00%
7	04	1100	650	03	T	Computer Software - HS TECH	\$6,091	\$11,473	\$9,074	\$9,076	\$8,600	\$21,705	TI-SmartView Emulator Software \$60 TI-84 support \$59 News Show \$75 Final Forms \$300 HS Robotics curriculum \$420 Voces Digital \$420 Final Forms \$200 Blooket \$450 Impact Testing \$631.5 Gizmos \$1317 WeVideo \$1439.4 Adobe Creative Suite \$1576.2 Nearpod \$2747.75 i-Ready \$10407.65	\$13,105	60.38%
8	04	1100	650	03		Computer Software-HS	\$3,345	\$955	\$7,080	\$2,734	\$1	\$1	Now included in "T" line	\$0	0.00%

9	04	1100	650	11	T	Computer Software - FRES TECH	\$12,000	\$8,606	\$2,518	\$10,314	\$14,550	\$25,849	Planbook \$17.01 Fluency and Fitness \$125 scholastic news \$253.33 Q-Global \$377.5 learning A-Z \$384 raz-kids.com \$512 Brain Pop Jr \$525 Exploros \$570 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW \$1800 Nearpod \$3979.5 i-Ready \$15073.14	\$11,299	43.71%
10	04	1100	650	11		Computer Software-FRES	\$10,648	\$9,503	\$10,647	\$1,749	\$1	\$1	Now included in "T" line	\$0	0.00%
11	04	1100	650	12	T	Computer Software - LCS TECH	\$400	\$435	\$1,133	\$1,704	\$1,840	\$4,086	Adding Planbook Nearpod i-Ready Instructional Pathways	\$2,246	54.97%
12	04	1100	650	12		Computer Software-LCS	\$1,569	\$2,306	\$1,800	\$1,587	\$1	\$1	Now included in "T" line	\$0	0.00%
13	04	1100	731	02	T	New Equipment - MS TECH	\$585	\$680	\$675	\$675	\$395	\$1	No new equipment this year.	-\$394	-39400.00%
14	04	1100	731	03	T	New Equipment - HS TECH	\$715	\$831	\$825	\$825	\$395	\$1	No new equipment this year.	-\$394	-39400.00%
15	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$1,500	\$1,500	\$788	\$1	No new equipment this year.	-\$787	-78700.00%
16	04	1100	734	02	T	New Computers - MS TECH	\$1,000	\$0	\$16,000	\$15,698	\$500	\$1	No new equipment this year.	-\$499	-49900.00%
17	04	1100	734	03	T	New Computers - HS TECH	\$13,750	\$0	\$16,000	\$12,727	\$4,600	\$1	No new equipment this year.	-\$4,599	-459900.00%
18	04	1100	734	11	T	New Computers - FRES TECH	\$200	\$0	\$16,000	\$15,396	\$500	\$1	No new equipment this year.	-\$499	-49900.00%
19	04	1100	735	02	T	Replace Equipment - MS TECH	\$12,114	\$3,019	\$13,000	\$11,504	\$6,200	\$10,074	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$3,874	38.45%
20	04	1100	735	03	T	Replace Equipment - HS TECH	\$12,114	\$734	\$13,000	\$11,259	\$4,900	\$14,607	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$9,707	66.45%
21	04	1100	735	11	T	Replace Equipment - FRES TECH	\$13,680	\$12,110	\$14,364	\$5,919	\$8,025	\$21,155	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$13,130	62.07%
22	04	2134	650	02	T	Computer Software - MS TECH	\$320	\$320	\$329	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
23	04	2134	650	03	T	Computer Software-HS TECH	\$464	\$464	\$477	\$472	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
24	04	2134	650	11	T	Computer Software -FRES TECH	\$671	\$666	\$691	\$688	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
25	04	2134	650	12	T	Computer Software - LCS TECH	\$144	\$144	\$148	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
26	04	2222	650	02	T	Computer Software - MS TECH	\$342	\$335	\$366	\$362	\$355	\$383	Destiny renewal (library)	\$28	7.41%
27	04	2222	650	02		Computer Software-MS	\$0	\$0	\$135	\$99	\$1	\$1		\$0	0.00%
28	04	2222	650	03	T	Computer Software - HS TECH	\$418	\$410	\$447	\$446	\$430	\$464	Destiny renewal (library)	\$34	7.41%
29	04	2222	650	03		Computer Software-HS	\$0	\$0	\$165	\$120	\$1	\$1		\$0	0.00%
30	04	2222	650	11	T	Computer Software - FRES TECH	\$760	\$745	\$813	\$1,019	\$785	\$848	Destiny renewal (library)	\$63	7.41%
31	04	2321	650	01		Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1		\$0	0.00%
32	04	2321	650	01	T	Computer Software-SAU TECH	\$7,112	\$15,249	\$8,898	\$13,518	\$8,250	\$8,910	Microsoft Licensing \$100 Meraki Licensing. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase Blackboard Website CMS & hosting \$1,600 Blackboard Website Template Library \$1,050	\$660	7.41%
33	04	2410	650	02	T	Computer Software - MS TECH	\$3,718	\$1,895	\$3,316	\$3,313	\$6,770	\$7,312	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license \$1,931	\$542	7.41%
34	04	2410	650	03	T	Computer Software - HS TECH	\$4,848	\$2,621	\$4,109	\$4,109	\$4,925	\$5,319	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license \$1,931	\$394	7.41%
35	04	2410	650	11	T	Computer Software - FRES TECH	\$4,685	\$4,018	\$5,171	\$5,170	\$12,730	\$13,748	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) Power School license \$2,796	\$1,018	7.41%
36	04	2410	650	12	T	Computer Software - LCS TECH	\$681	\$731	\$734	\$728	\$3,680	\$3,974	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) Power School license \$599	\$294	7.41%
37	04	2510	650	01	T	Computer Software- BUS TECH	\$23,927	\$20,524	\$26,201	\$26,199	\$26,201	\$26,201	IV \$23,820, Tyler University \$1,150, Microsoft Licensing \$110	\$0	0.00%

38	04	2510	735	01	T	Replace Equipment-BUS	\$1,350	\$814	\$1,050	\$0	\$1	\$1	Business Office is all set this year.	\$0	0.00%
39	04	2844	290	01		Professional Dev - Tech Office	\$2,000	\$406	\$2,000	\$1	\$1	\$1		\$0	0.00%
40	04	2844	330	01	T	Technology Contracted Servs-SAU	\$1,000	\$4,613	\$1,050	\$2,393	\$2,000	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$1,999	-199900.00%
41	04	2844	330	02	T	Technology Contracted Servs-MS	\$2,000	\$1,998	\$2,100	\$1,855	\$5,200	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$5,199	-519900.00%
42	04	2844	330	03	T	Technology Contracted Servs-HS	\$2,000	\$1,998	\$2,100	\$1,855	\$6,460	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$6,459	-645900.00%
43	04	2844	330	11	T	Technology Contracted Servs - FRES	\$2,000	\$2,025	\$3,100	\$2,844	\$8,480	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$8,479	-847900.00%
44	04	2844	330	12	T	Technology Contracted Servs - LCS	\$500	\$498	\$525	\$0	\$1,600	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$1,599	-159900.00%
45	04	2844	430	02	T	Repairs & Maint - MS TECH	\$2,500	\$3,954	\$2,625	\$1,165	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$999	99.90%
46	04	2844	430	03	T	Repairs & Maint - HS TECH	\$2,500	\$1,710	\$2,625	\$1,509	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
47	04	2844	430	11	T	Repairs & Maint. - FRES TECH	\$2,500	\$523	\$2,625	\$3,042	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
48	04	2844	430	12	T	Repairs & Maint. - LCS TECH	\$2,500	\$3,289	\$2,625	\$2,598	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
49	04	2844	449	02	T	Info Systems - Print Management - MS	\$9,200	\$9,190	\$9,200	\$6,339	\$9,200	\$8,800	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$400	-4.55%
50	04	2844	449	03	T	Info Systems - Print Management - HS	\$11,200	\$11,189	\$11,200	\$7,718	\$11,200	\$10,000	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$1,200	-12.00%
51	04	2844	449	11	T	Info Systems - Print Management - FRES	\$15,200	\$15,339	\$15,200	\$10,474	\$15,200	\$17,600	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	\$2,400	13.64%
52	04	2844	449	12	T	Info Systems - Print Management - LCS	\$4,400	\$4,449	\$4,400	\$3,032	\$4,400	\$4,000	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$400	-10.00%
53	04	2844	530	03	T	Info Systems - Phone/Internet - HS	\$25,300	\$29,922	\$26,549	\$12,373	\$18,525	\$18,525	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
54	04	2844	530	03	T	Info Systems - Phone/Internet - HS	\$30,800	\$37,161	\$32,546	\$15,078	\$25,150	\$25,150	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
55	04	2844	530	11	T	Info Systems - Phone/Internet - FRES	\$41,800	\$50,795	\$44,753	\$20,260	\$38,000	\$38,000	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
56	04	2844	530	12	T	Info Systems - Phone/Internet - LCS	\$12,100	\$18,896	\$12,497	\$7,285	\$16,100	\$16,100	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
57	04	2844	580	01	T	Travel/Conferences - SAU TECH	\$1,750	\$104	\$1,803	\$190	\$2,000	\$1	Not expecting travel FY24	-\$1,999	-199900.00%
58	04	2844	610	01	T	Tech Supplies - SAU TECH	\$700	\$0	\$700	\$52	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-233.33%
59	04	2844	610	02	T	Tech Supplies - MS TECH	\$318	\$22	\$334	\$0	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-233.33%
60	04	2844	610	03	T	Tech Supplies - HS TECH	\$330	\$13	\$347	\$0	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-233.33%
61	04	2844	610	11	T	Tech Supplies - FRES TECH	\$600	\$142	\$630	\$97	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-233.33%
62	04	2844	610	12	T	Tech Supplies - LCS TECH	\$550	\$546	\$578	\$26	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-233.33%
63	04	2844	650	01	T	Computer Software - SAU TECH	\$2,864	\$3,218	\$3,107	\$9,336	\$7,000	\$7,560	TeamViewer \$100, Asset Tiger \$21, MS Server Licensing \$160, Content Filtering \$4,590, Anti-Malware for Servers \$875, Anti-Malware for EndPoints \$250, Swift Messaging System \$950 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,000 (~\$17,000 total)]	\$560	7.41%
64	04	2844	650	02	T	Computer Software - MS TECH	\$3,917	\$2,689	\$4,413	\$4,407	\$2,000	\$2,160	MS Server Licensing 500 TeamViewer \$200 AssetTiger \$18 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$1,050 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$2,400]	\$160	7.41%
65	04	2844	650	03	T	Computer Software - HS TECH	\$4,218	\$3,199	\$4,574	\$4,567	\$2,700	\$2,916	MS Server Licensing \$780 TeamViewer \$290 AssetTiger \$58 Anti-malware for EndPoints \$1,525 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$3,480]	\$216	7.41%
66	04	2844	650	11	T	Computer Software - FRES TECH	\$5,645	\$3,711	\$6,887	\$6,586	\$4,300	\$4,644	MS Server Licensing \$945 TeamViewer \$420 AssetTiger \$84 Mosyle MDM Mgt \$600 Anti-malware for EndPoints \$2,205 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,040]	\$344	7.41%

67	04	2844	650	12	T	Computer Software - LCS TECH	\$2,501	\$1,260	\$2,852	\$1,248	\$3,500	\$2,160	MS Server Licensing \$101 TeamViewer \$90 AssetTiger \$18 ChromeMgt \$300 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$475 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$1,080]	-\$1,340	-62.04%
68	04	2844	735	01	T	Replace Equipment - SAU TECH	\$2,000	\$994	\$2,000	\$0	\$6,025	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$6,024	-602400.00%
69	04	2844	735	02	T	Replace Equipment - MS TECH	\$3,745	\$2,300	\$16,500	\$11,044	\$12,000	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$11,999	-1199900.00%
70	04	2844	735	03	T	Replace Equipment - HS TECH	\$3,745	\$2,800	\$19,000	\$18,524	\$17,200	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$17,199	-1719900.00%
71	04	2844	735	11	T	Replace Equipment - FRES TECH	\$7,490	\$3,800	\$19,000	\$8,845	\$16,800	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$16,799	-1679900.00%
72	04	2844	735	12	T	Replace Equipment - LCS TECH	\$4,644	\$1,100	\$7,000	\$70	\$4,600	\$1,315	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	-\$3,285	-249.91%
73	04	2844	810	01	T	Dues and Fees - Technology	\$500	\$340	\$515	\$0	\$1,155	\$1,155	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700	\$0	0.00%
							\$373,176	\$337,747	\$466,278	\$337,235	\$388,504	\$353,340		-\$35,164	-9.95%