

Technology
FY 23 Budget Discussion - November 23, 2021 School Board/Budget Committee Joint Review

														Comparing FY23 Draft 4 to FY 22 Budget		
		FUNCTION	OBJECT	Source		Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #1	FY 23 Draft #2	DRAFT #4	NOTES	\$ Difference	% Difference
1	04	1100	610	02	T	Computer Supplies - MS TECH	\$94	\$2,644	\$1,063	\$2,776	\$2,000	\$2,000	\$2,000	Line item used for supplies. Reduction for FY 23 because we have replaced a lot of older equipment. FY 23 budget based on: projector bulbs ~\$400 headphones ~\$350, cables ~\$200, raceway ~150, speakers ~\$200, adapters ~\$200, tools ~\$200, labels ~\$50, etc ~\$150 replacement parts ~\$100	(776)	-27.95%
2	04	1100	610	03	T	Computer Supplies - HS TECH	\$423	\$3,571	\$1,108	\$3,750	\$2,400	\$2,400	\$2,400	Line item used for supplies. Reduction for FY 23 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc.	\$ (1,350)	-37.80%
3	04	1100	610	11	T	Computer Supplies - FRES TECH	\$477	\$2,283	\$2,044	\$2,397	\$2,000	\$2,000	\$2,000	Line item used for supplies. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc.	\$ (397)	-17.39%
4	04	1100	610	12	T	Computer Supplies - LCS TECH	\$19	\$430	\$203	\$714	\$1,000	\$1,000	\$1,000	Line item used for supplies. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc.	\$ 286	66.51%
5	04	1100	650	02	T	Computer Software - MS TECH	\$3,768	\$2,689	\$3,635	\$5,294	\$11,397	\$10,600	\$10,600	Microsoft Licensing \$400 NearPod \$995 iXL \$2723 ms ScreenCastify \$900 PLTW Gateway Participation \$450 Book Creator \$120 School Noteflight \$70 Solidproffessorcad \$1,125 for 15 seats Gizmo \$2195 Iready \$1,540 - Replaces Renaissance products ("STAR 360")	\$ 5,306	197.32%
6	04	1100	650	02		Computer Software-MS	\$2,818	\$5,891	\$4,360	\$3,621	\$1	\$1	\$1	Now included in "T" line	\$ (3,620)	...
7	04	1100	650	03	T	Computer Software - HS TECH	\$2,827	\$6,091	\$4,153	\$9,074	\$9,600	\$8,600	\$8,600	Microsoft Licensing \$500 Adobe \$2,700 NearPod \$1,215 ScreenCastify \$1,100 PLTW Gateway Participation \$550 Python Coding \$1,000 Goformative \$408 Locorobo precalc \$1,000 Student television \$100	\$ (474)	-7.78%
8	04	1100	650	03		Computer Software-HS	\$5,826	\$3,345	\$955	\$7,080	\$1	\$1	\$1		\$ (7,079)	-211.63%
9	04	1100	650	11	T	Computer Software - FRES TECH	\$9,582	\$12,000	\$8,606	\$2,518	\$16,500	\$14,550	\$14,550	Microsoft Licensing \$600 IXL \$5,000 PLTW Gateway Participation \$1,000 Learning A-Z \$2,950 Reading A-Z \$1,350 Raz-Kids \$150 ScreenCastify \$2,000 Iready \$1,500 - Replaces Renaissance ("STAR 360")	\$ 12,032	100.27%
10	04	1100	650	11		Computer Software-FRES	\$2,720	\$10,648	\$9,503	\$10,647	\$1	\$1	\$1	Included in "T" line item	\$ (10,646)	...
11	04	1100	650	12	T	Computer Software - LCS TECH	\$208	\$400	\$435	\$1,133	\$1,840	\$1,840	\$1,840	Microsoft Licensing \$200 Raz-Kids \$140 Iready \$1,500 - Replaces Renaissance ("STAR 360")	\$ 707	176.75%
12	04	1100	650	12		Computer Software-LCS	\$1,813	\$1,569	\$2,306	\$1,800	\$1	\$1	\$1	Now included in "T" line	\$ (1,799)	-114.66%
13	04	1100	731	02	T	New Equipment - MS TECH	\$0	\$585	\$680	\$675	\$787	\$395	\$395	Wyebot wireless analyzers. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	\$ (280)	-47.86%
14	04	1100	734	02	T	New Computers - MS TECH	\$0	\$1,000	\$0	\$16,000	\$16,000	\$16,000	\$15,075	50 Chromebooks for grade 6 @ \$250/ea, Management Licenses @ \$35/ea, Chromebook cases @ 35/ea Drop to 45 Chromebooks for grade 6 @ \$300/each (with case) plus \$35 license	\$ (925)	...
15	04	1100	735	02	T	Replace Equipment - MS TECH	\$1,102	\$12,114	\$3,019	\$13,000	\$9,000	\$8,200	\$6,200	UPS. Eligible for 60% E-Rate Reimbursement. Line item budgeted at 40% of cost with an estimated 25% increase 4 teacher laptops&docks (\$8,000) DROP TEACHER LAPTOP COST TO \$1500/EACH	\$ (6,800)	-56.13%
16	04	1100	731	03	T	New Equipment - HS TECH	\$0	\$715	\$831	\$825	\$787	\$395	\$395	Wyebot wireless analyzers. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	\$ (430)	-60.14%
17	04	1100	734	03	T	New Computers - HS TECH	\$0	\$13,750	\$0	\$16,000	\$22,800	\$22,800	\$21,875	50 Chromebooks for grade 9 @ \$250, 50 Management Licenses @ \$35/ea, 50 Chromebook cases @ \$35/ea Drop to 45 Chromebooks for grade 9 @ \$300/each (with case) plus \$35 license 2 Workstations for Engineering/animation class; estimating \$2,000 for high-end desktop	\$ 5,875	...

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18	04	1100	735	03	T	Replace Equipment - HS TECH	\$605	\$12,114	\$734	\$13,000	\$9,000	\$6,400	\$4,900	UPS. Eligible for 60% E-Rate Reimbursement. Line item budgeted at 40% of cost with an estimated 25% increase 3 teacher laptops & docks (\$6,000) Decrease teacher laptop cost to \$1,500/each	\$ (8,100)	...
19	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$0	\$1,500	\$1,575	\$788	\$788	WyeboT wireless analyzers. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	\$ (712)	...
20	04	1100	734	11	T	New Computers - FRES TECH	\$0	\$200	\$0	\$16,000	\$32,000	\$32,000	\$16,750	100 Chromebooks for grade 1/2 @ \$250; Management Licenses @ \$35/ea Drop to 50 Chromebooks to be shared between grades 1 and 2 on a media cart. \$300/each (with case) plus \$35 license	\$ 750	375.00%
21	04	1100	735	11	T	Replace Equipment - FRES TECH	\$1,086	\$13,680	\$9,049	\$14,364	\$26,000	\$23,450	\$20,950	45 student Chromebooks @ \$250/ea; management Licenses @ \$35/ea Headphones (\$125) UPS. Eligible for 60% E-Rate Reimbursement. Expense has been budgeted at 40% of cost with an estimated 25% increase 5 teacher laptops & docks (\$10,000) Decrease teacher laptop cost to \$1,500/each	\$ 6,586	...
22	04	2134	650	02	T	Computer Software - MS TECH	\$313	\$320	\$320	\$329	\$420	\$420	\$420	SNAP (Nurses' Software)	\$ 91	28.44%
23	04	2134	650	03	T	Computer Software-HS	\$454	\$464	\$464	\$477	\$420	\$420	\$420	SNAP (Nurses' Software)	\$ (57)	-12.28%
24	04	2134	650	11	T	Computer Software -FRES TECH	\$303	\$671	\$666	\$691	\$420	\$420	\$420	SNAP (Nurses' Software)	\$ (271)	-40.39%
25	04	2134	650	12	T	Computer Software - LCS TECH	\$303	\$144	\$144	\$148	\$420	\$420	\$420	SNAP (Nurses' Software)	\$ 272	188.89%
26	04	2222	650	02	T	Computer Software - MS TECH	\$335	\$342	\$335	\$366	\$355	\$355	\$355	Destiny renewal (library)	\$ (11)	-3.22%
27	04	2222	650	02		Computer Software-MS	\$270	\$0	\$0	\$135	\$1	\$1	\$1	Library/Noodle Tools	\$ (134)	#DIV/0!
28	04	2222	650	03	T	Computer Software - HS TECH	\$409	\$418	\$410	\$447	\$430	\$430	\$430	Destiny renewal (library)	\$ (17)	-4.07%
29	04	2222	650	03		Computer Software-HS	\$330	\$0	\$0	\$165	\$1	\$1	\$1	Library/Noodle Tools	\$ (164)	...
30	04	2222	650	11	T	Computer Software - FRES TECH	\$744	\$760	\$745	\$813	\$785	\$785	\$785	Destiny renewal (library)	\$ (28)	-3.68%
31	04	2321	650	01		Computer Software-SAU	\$1,976	\$3,000	\$1,556	\$3,100	\$1	\$1	\$1		\$ (3,099)	...
32	04	2321	650	01	T	Computer Software-SAU TECH	\$5,545	\$7,112	\$15,249	\$8,898	\$13,750	\$8,250	\$8,250	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	\$ (648)	...
33	04	2410	650	02	T	Computer Software - MS TECH	\$2,449	\$3,718	\$1,895	\$3,316	\$6,770	\$6,770	\$6,770	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license \$1,931	\$ 3,454	...
34	04	2410	650	03	T	Computer Software - HS TECH	\$4,848	\$4,848	\$2,621	\$4,109	\$4,925	\$4,925	\$4,925	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license \$1,931	\$ 816	16.83%
35	04	2410	650	11	T	Computer Software - FRES TECH	\$5,546	\$4,685	\$4,018	\$5,171	\$12,730	\$12,730	\$12,730	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	\$ 7,559	...
36	04	2410	650	12	T	Computer Software - LCS TECH	\$1,101	\$681	\$731	\$734	\$3,680	\$3,680	\$3,680	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) Power School license \$599	\$ 2,946	432.60%
37	04	2510	650	01	T	Computer Software- BUS TECH	\$20,524	\$23,927	\$20,524	\$26,201	\$26,201	\$26,201	\$26,201	IV \$23,820, Tyler University \$1,150, Microsoft Licensing \$110	\$ -	0.00%
38	04	2510	735	01	T	Replace Equipment-BUS	\$3,500	\$1,350	\$814	\$1,050	\$1,500	\$1,500	\$1,500	Business office computer	\$ 450	33.33%
39	04	2844	330	01	T	Technology Contracted Servs-SAU	\$866	\$1,000	\$4,613	\$1,050	\$2,000	\$2,000	\$2,000	Network Security	\$ 950	...
40	04	2844	580	01	T	Travel/Conferences - SAU TECH	\$2,833	\$1,750	\$104	\$1,803	\$2,000	\$2,000	\$2,000	tech mileage \$200 DoT mileage allowance \$1,000 NHSTE Conf (\$350) + travel (\$90) CMTT&T Conf (\$350) + travel (\$90) other out-of-district mileage \$400 (NHSTE mtgs, NHPSUG mtgs, other)"	\$ 197	11.26%
41	04	2844	610	01	T	Tech Supplies - SAU TECH	\$781	\$700	\$0	\$700	\$2,000	\$2,000	\$2,000	Servers, infrastructure	\$ 1,300	185.71%
42	04	2844	650	01	T	Computer Software - SAU TECH	\$3,881	\$2,864	\$3,218	\$3,107	\$7,000	\$7,000	\$7,000	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)]	\$ 3,893	135.93%
43	04	2844	735	01	T	Replace Equipment - SAU TECH	\$859	\$2,000	\$0	\$2,000	\$10,025	\$6,025	\$6,025	"eWaste ~\$25 Replace Firewall, Switches, WAPs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	\$ 4,025	201.25%
44	04	2844	810	01	T	Dues and Fees - Technology	\$340	\$500	\$340	\$515	\$1,155	\$1,155	\$1,155	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700	\$ 640	128.00%

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45	04	2844	290	02		Workshops/Conferences-MS	\$185	\$2,000	\$406	\$2,000	\$1	\$1	\$1		\$ (1,999)	-99.95%
46	04	2844	330	02	T	Technology Contracted Servs-MS	\$51	\$2,000	\$1,998	\$2,100	\$5,200	\$5,200	\$5,200	Network Security	\$ 3,100	155.00%
47	04	2844	430	02	T	Repairs & Maint - MS TECH	\$0	\$2,500	\$3,954	\$2,625	\$1	\$1	\$1		\$ (2,624)	-104.96%
48	04	2844	449	02	T	Info Systems - Print Management - MS	\$0	\$9,200	\$9,190	\$9,200	\$9,200	\$9,200	\$9,200	Contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license (expiration 8/5/2025 -- renewal then ~\$7,000 for another 3yr term)	\$ -	0.00%
49	04	2844	610	02	T	Tech Supplies - MS TECH	\$105	\$318	\$22	\$334	\$2,000	\$2,000	\$2,000	servers, infrastructure	\$ 1,666	...
50	04	2844	650	02	T	Computer Software - MS TECH	\$21	\$3,917	\$1,329	\$4,413	\$4,000	\$4,000	\$4,000	MS Server Licensing \$500 TeamViewer \$200 AssetTiger \$18 ChromeMgt \$300 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$1,050 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$2,400] GWfE (Google Workspace for Education) Enterprise Licensing \$540	\$ (413)	-10.54%
51	04	2844	735	02	T	Replace Equipment - MS TECH	\$1,900	\$3,745	\$2,300	\$16,500	\$20,000	\$12,000	\$12,000	eWaste ~\$30 Replace Firewall, Switches, WAPs and 2 IWBs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	\$ (4,500)	-120.16%
52	04	2844	330	03	T	Technology Contracted Servs-HS	\$63	\$2,000	\$1,998	\$2,100	\$6,460	\$6,460	\$6,460	Network Security	\$ 4,360	...
53	04	2844	430	03	T	Repairs & Maint - HS TECH	\$0	\$2,500	\$1,710	\$2,625	\$1,000	\$1,000	\$1,000	Replacement screens, keyboards, trackpads,	\$ (1,625)	-65.00%
54	04	2844	449	03	T	Info Systems - Print Management - HS	\$0	\$11,200	\$11,189	\$11,200	\$11,200	\$11,200	\$11,200	Contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license	\$ -	0.00%
55	04	2844	531	03	T	Info Systems - Phone/Internet - HS	\$0	\$25,300	\$29,922	\$26,549	\$18,525	\$18,525	\$18,525	FL site charge \$205/mo FL WLC BB \$223/mo Phone contract ~\$1,100/mo Bluehost Website Hosting \$170 GoDaddy domain name renewal \$70	\$ (8,024)	...
56	04	2844	531	03	T	Info Systems - Phone/Internet - HS	\$0	\$30,800	\$37,161	\$32,546	\$25,150	\$25,150	\$25,150	FL site charge \$205/mo FL WLC BB \$273/mo phone contract ~\$1,600/mo Bluehost Website Hosting \$170	\$ (7,396)	-24.01%
57	04	2844	610	03	T	Tech Supplies - HS TECH	\$323	\$330	\$13	\$347	\$2,000	\$2,000	\$2,000	servers, infrastructure	\$ 1,653	...
58	04	2844	650	03	T	Computer Software - HS TECH	\$0	\$4,218	\$1,243	\$4,574	\$6,000	\$6,000	\$6,000	MS Server Licensing \$700 TeamViewer \$290 AssetTiger \$58 ChromeMgt \$1,250 Anti-malware for EndPoints \$1,525 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$3,480] GWfE (Google Workspace for Education) Enterprise Licensing \$1,740	\$ 1,426	33.81%
59	04	2844	735	03	T	Replace Equipment - HS TECH	\$1,006	\$3,745	\$2,800	\$19,000	\$28,000	\$17,200	\$17,200	eWaste ~\$30 Replace Firewall, Switches, WAPs, 2 IWBs Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	\$ (1,800)	-48.06%
60	04	2844	330	11	T	Technology Contracted Servs - FRES	\$0	\$2,000	\$2,025	\$3,100	\$8,480	\$8,480	\$8,480	Network Security	\$ 5,380	269.00%
61	04	2844	430	11	T	Repairs & Maint. - FRES TECH	\$0	\$2,500	\$523	\$2,625	\$1,000	\$1,000	\$1,000	Replacement screens, keyboards, trackpads, etc	\$ (1,625)	...
62	04	2844	449	11	T	Info Systems - Print Management - FRES	\$0	\$15,200	\$15,339	\$15,200	\$15,200	\$15,200	\$15,200	Contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license	\$ -	0.00%
63	04	2844	531	11	T	Info Systems - Phone/Internet - FRES	\$0	\$41,800	\$50,795	\$44,753	\$38,000	\$38,000	\$38,000	FL site charge \$380/mo FL FRES BB \$455/mo Phone contract ~\$2,300/mo Bluehost Website Hosting \$170	\$ (6,753)	-16.16%
64	04	2844	610	11	T	Tech Supplies - FRES TECH	\$252	\$600	\$142	\$630	\$2,000	\$2,000	\$2,000	Servers, infrastructure	\$ 1,370	...

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65	04	2844	650	11	T	Computer Software - FRES TECH	\$742	\$5,645	\$1,464	\$6,887	\$8,100	\$8,100		MS Server Licensing \$545 TeamViewer \$420 AssetTiger \$84 ChromeMgt \$1,250 Mosyle MDM Mgt \$600 Anti-malware for EndPoints \$2,205 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,040] \$8,100 GWF (Google Workspace for Education) Enterprise Licensing \$2,520	\$ 1,213	...
66	04	2844	735	11	T	Replace Equipment - FRES TECH	\$938	\$7,490	\$3,800	\$19,000	\$33,650	\$16,800	\$16,800	eWaste ~\$50 Replace Firewall, Switches, WAPs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	\$ (2,200)	-29.37%
67	04	2844	330	12	T	Technology Contracted Servs - LCS	\$0	\$500	\$498	\$525	\$1,600	\$1,600	\$1,600	Network Security	\$ 1,075	215.00%
68	04	2844	430	12	T	Repairs & Maint. - LCS TECH	\$0	\$2,500	\$3,289	\$2,625	\$1,000	\$1,000	\$1,000	Replacement screens, keyboards, trackpads, etc	\$ (1,625)	-65.00%
69	04	2844	449	12	T	Info Systems - Print Management - LCS	\$0	\$4,400	\$4,449	\$4,400	\$4,400	\$4,400	\$4,400	Contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license	\$ -	0.00%
70	04	2844	531	12	T	Info Systems - Phone/Internet - LCS	\$0	\$12,100	\$18,896	\$12,497	\$16,100	\$16,100	\$16,100	FL site charge \$85/mo FL LCS BB \$750/mo phone contract ~\$490/mo Bluehost Website Hosting \$170	\$ 3,603	29.78%
71	04	2844	610	12	T	Tech Supplies - LCS TECH	\$343	\$550	\$546	\$578	\$2,000	\$2,000	\$2,000	Servers, infrastructure	\$ 1,422	258.55%
72	04	2844	650	12	T	Computer Software - LCS TECH	\$113	\$2,501	\$611	\$2,852	\$4,500	\$4,500	\$4,500	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] \$4,500 iready - \$1500 replaces renaissance star 360	\$ 1,648	65.89%
73	04	2844	735	12	T	Replace Equipment - LCS TECH	\$125	\$4,644	\$1,100	\$7,000	\$11,225	\$5,600	\$4,600	eWaste ~\$25 Replace Firewall, Switches, WAPs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase Admin Asst & Nurse Desktop computers \$4,000 Decrease Admin Asst. and Nurse cost to \$1,500/each	\$ (2,400)	-51.68%
							\$98,045	\$373,176	\$320,160	\$466,278	\$547,671	\$485,628	\$461,528		\$ (4,750)	-1.27%