

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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10 - GENERAL FUND

2225 - COMPUTER INSTRUCTION

GMS COMPUTER INSTRUCTION 11 - GRIFFIN MEMORIAL SCHOOL

1011222500	430	REPAIRS & MAINTENANCE	984	964	899	1,000		1,000	1,000	0
		COMPUTER AND NETWORK SUPPORT/MAINTENANCE	\$1,000.00							
1011222500	440	RENTAL/LEASE INSTR EQUIP	27,938	0	0	0		0	0	0
1011222500	610	SUPPLIES	3,856	3,962	5,308	5,315		5,217	5,216	-1
		CLASSROOM, COMPUTER LAB, AND PRINTING SUPPLIES	\$5,216.00							
1011222500	650	SOFTWARE	7,937	9,692	10,148	10,148		11,010	5,585	-5,425
		TYPINGPAL SUBSCRIPTION	\$600.00							
		DESTINY LIBRARY DATABASE MANAGER	\$860.00							
		SMART/INTERACTIVE PROJECTOR SOFTWARE LIC	\$3,125.00							
		CLASS CREATOR FOR CLASSROOM ROSTERING	\$1,000.00							
1011222500	734	EQUIPMENT-ADDITIONAL	23,010	1,678	0	1		0	0	0
1011222500	738	EQUIPMENT-REPLACEMENT	2,996	0	1,498	1,500		4,500	4,500	0
		REPLACEMENT FOR UNREPAIRABLES: PRINTERS, PROJECTORS	\$1,500.00							
		REPLACE AGING SMARTBOARDS/PROJECTORS (\$1500 EA)	\$3,000.00							
TOTAL GMS COMPUTER INSTRUCTION			66,721	16,296	17,853	17,964		21,727	16,301	-5,425.95

2225 - COMPUTER INSTRUCTION

LMS COMPUTER INSTRUCTION 21 - LITCHFIELD MIDDLE SCHOOL

1021222500	430	REPAIRS & MAINTENANCE	1,436	1,472	1,582	1,625		1,500	1,500	0
		COMPUTER AND NETWORK SUPPORT/MAINTENANCE	\$1,500.00							
1021222500	440	RENTAL/LEASE INSTR EQUIP	39,204	0	0	0		0	0	0
1021222500	610	SUPPLIES	4,051	3,375	3,024	3,025		3,000	3,000	0
		CLASSROOM, COMPUTER LAB, AND PRINTING SUPPLIES	\$3,000.00							
1021222500	650	SOFTWARE	4,817	8,149	7,884	7,884		8,574	3,275	-5,299
		DESTINY LIBRARY DATABASE MANAGER	\$860.00							
		SMART/INTERACTIVE PROJECTOR SOFTWARE LICENSES	\$2,625.00							
1021222500	734	EQUIPMENT-ADDITIONAL	6,410	2,896	42,092	42,250		0	0	0
1021222500	738	EQUIPMENT-REPLACEMENT	5,551	0	1,343	1,500		4,500	4,500	0
		REPLACEMENT OF UNREPAIRABLES LIKE PRINTERS & PROJECTORS	\$1,500.00							

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2225 - COMPUTER INSTRUCTION										
		REPLACE AGING SMARTBOARDS/PROJECTORS (\$1500 EA)	\$3,000.00							
TOTAL LMS COMPUTER INSTRUCTION			61,468	15,892	55,925	56,284		17,574	12,275	-5,299.24
2225 - COMPUTER INSTRUCTION										
CHS COMPUTER INSTRUCTION 31 - CAMPBELL HIGH SCHOOL										
1031222500	430	REPAIRS & MAINTENANCE	1,347	1,481	2,350	2,568		1,500	1,500	0
		COMPUTER AND NETWORK SUPPORT/MAINTENANCE	\$1,500.00							
1031222500	440	RENTAL/LEASE INSTR EQUIP	18,865	11,207	0	0		0	0	0
1031222500	610	SUPPLIES	516	595	790	800		800	800	0
		TONER AND PROJECTOR BULBS	\$800.00							
1031222500	650	SOFTWARE	5,326	5,298	5,112	5,113		2,888	3,197	309
		DESTINY LIBRARY DATABASE MANAGER	\$860.00							
		SMARTBOARD/PROJECTOR SOFTWARE LIC	\$2,337.00							
1031222500	734	EQUIPMENT-ADDITIONAL	49,556	2,522	47,651	47,652		27,275	26,000	-1,275
		INCOMING FRESHMEN 1:1 CHROMEBOOK INITITIVE	\$0.00							
		133 CHROMEBOOKS WITH MANAGEMENT SOFTWARE @\$250EA	\$0.00							
		PRICE INCREASE FROM \$225EA TO 250EA DUE TO LESS BULK	\$0.00							
		BUYING POWER AND SLIGHT INCREASE ON CHROMEBOOK COSTS	\$33,250.00							
		SB REDUCTION - 29 CHROMEBOOKS	(\$7,250.00)							
1031222500	738	EQUIPMENT-REPLACEMENT	16,421	0	8,700	8,700		1,500	1,500	0
		REPLACEMENT FOR UNREPAIRABLES; PRINTERS & PROJECTORS	\$1,500.00							
TOTAL CHS COMPUTER INSTRUCTION			92,031	21,103	64,602	64,833		33,963	32,997	-965.76
TOTAL 2225 - COMPUTER INSTRUCTION			220,220	53,291	138,380	139,081		73,264	61,573	-11,690.95
2840 - TECHNOLOGY SERVICES										
DW TECHNOLOGY SERVICES 00 - DISTRICT-WIDE										
1000284000	272	CONF/WORKSHOP REIMBURSE	4,962	3,479	2,710	2,768		3,800	3,800	0
		PROFESSIONAL TRAINING/INFINITE CAMPUS CONF & WORKSHOPS	\$3,800.00							
1000284000	321	CONTRACTED SERVICES	0	0	0	0		0	5,000	5,000
		HB1612 ANNUAL SECURITY AUDIT	\$5,000.00							
1000284000	330	PROFESSIONAL SERVICES	3,598	2,721	1,655	2,907		3,000	3,000	0

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2840 - TECHNOLOGY SERVICES										
		AVDANCED TECHNICAL CONSULTING SERVICES	\$3,000.00							
1000284000	430	REPAIRS & MAINTENANCE	29,722	32,725	42,758	42,977		35,577	34,102	-1,475
		ANNUAL SUPPORT AND MAINT FOR FIREWALL, WEBFILTER, ROUTING, & THREAT MANAGEMENT (INCREASE DUE TO RISE IN MODEL CHANGEOVER FOR FIBER UPGRADES)	\$0.00	\$0.00	\$12,500.00					
		REPAIR/MAINT OF EXISTING EQUIPMENT: SERVERS, SWITCHES, DESKTOPS, PRINTERS, ETC	\$0.00	\$8,000.00						
		SAN RENEWAL FOR SUPPORT/MAINT (CHS/SAU)	\$5,000.00							
		1 YR SUPPORT FOR DISTRICT SERVERS	\$2,500.00							
		SOPHOS ANTI-VIRUS RENEWAL/SUPPORT (NEW SOFTWARE)	\$6,102.00							
1000284000	446	SOFTWARE LEASE	57,535	22,912	22,556	22,556		22,588	16,500	-6,088
		MICROSOFT OFFICE, WINDOWS OS, AND SERVER LICENSES	\$12,500.00							
		ADOBE CREATIVE CLOUD SOFTWARE LIC RENEWAL	\$4,000.00							
1000284000	531	TELEPHONE	966	1,918	1,936	2,000		20,340	2,400	-17,940
		DISTRICT CELLPHONES	\$2,400.00							
1000284000	580	TRAVEL	184	383	519	500		500	500	0
		TRAVEL FOR CONFERENCES/TRAINING	\$500.00							
1000284000	610	SUPPLIES	3,970	3,990	3,935	4,000		4,000	4,000	0
		INFRASTRUCTURE SUPPLIES; BULK CABLE, JACKS, PANELS, ETC	\$3,500.00							
		NETWORKING TOOL REPAIR/REPLACEMENT	\$500.00							
1000284000	650	SOFTWARE	19,400	16,975	16,949	17,024		17,624	19,600	1,976
		UNITRENDS BACKUP SOFTWARE SUPPORT (ADDED CLOUD BKUP)	\$7,100.00							
		ADMANAGER - STUDENT ACCOUNT MANAGER	\$2,400.00							
		PAPERCUT PRINT MANAGEMENT SUPPORT/MAINT	\$800.00							
		NETWORK MONITORING SOFTWARE	\$1,800.00							
		VMWARE SUPPORT/MAINT 1YR	\$5,000.00							
		SMARTDEPLOY DESKTOP IMAGING SUPPORT 1YR (LIC INCREASE)	\$2,500.00							
1000284000	734	EQUIPMENT-ADDITIONAL	24,818	0	0	0		1	1	0
		PLACE HOLDER	\$1.00							
1000284000	738	EQUIPMENT-REPLACEMENT	45,086	135,317	18,605	18,625		99,600	96,200	-3,400
		AS PER 5 YEAR REPLACEMENT PLAN -	\$0.00							
		CHS - 55 LAPTOPS (TEACHERS) AND 25 DESKTOPS	\$52,000.00							
		CHS/SAU CORE SWITCH REPLACEMENT	\$25,000.00							
		CHS/SAU UPS REPLACEMENT	\$1,200.00							

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2840 - TECHNOLOGY SERVICES										
		LMS - 24 LAPTOPS (TEACHERS)	\$15,600.00							
		LMS - 2 UPS REPLACEMENTS	\$2,400.00							
		(PROJECTED 5 YEAR PLAN HAD FY20 = \$110,700)	\$0.00							
<u>TOTAL DW TECHNOLOGY SERVICES</u>			190,242	220,420	111,624	113,358		207,030	185,103	-21,926.67
2840 - TECHNOLOGY SERVICES										
<u>GMS TECHNOLOGY SERVICES</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>										
1011284000	430	REPAIRS & MAINTENANCE	2,572	2,989	3,199	3,200		3,200	3,200	0
		IT INFRASTRUCTURE AND PHONE SUPPORT/MAINTENANCE	\$2,000.00							
		WIRELESS CONTROLLER AND ACCESS POINT SUPPORT/MAINT	\$1,200.00							
1011284000	440	RENTAL/LEASE INSTR EQUIP	780	0	0	0		0	0	0
1011284000	531	TELEPHONE	5,395	5,256	4,483	5,306		2,572	6,572	4,000
		TELEPHONE SERVICE CONTRACT	\$5,245.00							
		CELLPHONE REIMBURSEMENT (ADMINISTRATORS)	\$215.00							
		CELLPHONE SERVICE (FOR MAINTENANCE DEPT)	\$1,112.00							
1011284000	532	DATA COMMUNICATIONS	10,197	18,726	18,254	18,433		18,433	10,000	-8,433
		CONTRACT IS UP JULY 1 2019 THIS IS PROJECTED COST	\$0.00							
		USING CURRENT PROVIDER AND UPGRADING TO DIRECTLY	\$0.00							
		CONNECTED FIBER BETWEEN BUILDING AND INCREASING SPEEDS	\$0.00							
		FROM 1GIG TO 10GIG PLUS 1 GIG INTERNET AND DISASTER	\$0.00							
		RECOVERY SITE IN MANCHESTER	\$10,000.00							
1011284000	610	SUPPLIES	942	954	993	1,000		1,000	1,000	0
		IT SUPPLIES: JACKS, WIRE, MOLDING, PATCHPANELS, ETC	\$1,000.00							
1011284000	650	SOFTWARE	10,411	9,700	9,760	9,800		8,140	8,640	500
		SNAP NURSING SOFTWARE	\$350.00							
		DATATEAM FUND ACCOUNTING	\$650.00							
		INFINITE CAMPUS (CHANGE DUE TO PRICING INCREASES)	\$7,640.00							
1011284000	734	EQUIPMENT-ADDITIONAL	17,067	3,920	5,759	6,000		6,000	8,000	2,000
		SWITCH REPLACEMENT (INCREASE DUE TO MODEL UPGRADE)	\$8,000.00							
1011284000	738	EQUIPMENT-REPLACEMENT	53,428	0	0	0		1	1	0
		PLACE HOLDER	\$1.00							
<u>TOTAL GMS TECHNOLOGY SERVICES</u>			100,792	41,544	42,446	43,739		39,346	37,413	-1,933

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2840 - TECHNOLOGY SERVICES										
<u>LMS TECHNOLOGY SERVICES</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021284000	430	REPAIRS & MAINTENANCE	10,467	10,453	8,692	8,700		4,700	3,500	-1,200
		IT INFRASTRUCTURE AND PHONE SUPPORT/MAINTENANCE	\$1,500.00							
		WIRELESS CONTROLLER AND ACCESS POINT SUPPORT/MAINT	\$2,000.00							
1021284000	531	TELEPHONE	5,972	5,076	4,110	5,219		2,996	6,196	3,200
		TELEPHONE SERVICE CONTRACT	\$4,869.00							
		CELLPHONE REIMBUSEMENT (ADMINISTRATORS)	\$215.00							
		CELLPHONE SERVICE (FOR MAINTENANCE DEPT)	\$1,112.00							
1021284000	532	DATA COMMUNICATIONS	10,197	18,726	18,235	18,433		18,433	10,000	-8,433
		CONTRACT IS UP JULY 1 2019 THIS IS PROJECTED COST	\$0.00							
		USING CURRENT PROVIDER AND UPGRADING TO DIRECTLY	\$0.00							
		CONNECTED FIBER BETWEEN BUILDING AND INCREASING SPEEDS	\$0.00							
		FROM 1GIG TO 10GIG PLUS 1 GIG INTERNET AND DISASTER	\$0.00							
		RECOVERY SITE IN MANCHESTER	\$10,000.00							
1021284000	610	SUPPLIES	0	0	934	1,000		1,000	1,000	0
		IT SUPPLIES; JACKS, CABLE, PATCHPANELS, ETC	\$1,000.00							
1021284000	650	SOFTWARE	9,675	8,920	11,419	7,800		8,140	8,640	500
		SNAP NURSING SOFTWARE	\$350.00							
		DATATEAM FUND ACCOUNTING	\$650.00							
		INFINITE CAMPUS (CHANGE DUE TO PRICING INCREASES)	\$7,640.00							
1021284000	734	EQUIPMENT-ADDITIONAL	11,955	1,297	6,000	6,000		6,000	8,000	2,000
		SWITCH REPLACEMENT (INCREASE DUE TO MODEL UPGRADE)	\$8,000.00							
1021284000	738	EQUIPMENT-REPLACEMENT	38,847	6,074	0	0		1	1	0
		PLACE HOLDER	\$1.00							
<u>TOTAL LMS TECHNOLOGY SERVICES</u>			87,113	50,546	49,391	47,153		41,270	37,337	-3,933

2840 - TECHNOLOGY SERVICES

CHS TECHNOLOGY SERVICES 31 - CAMPBELL HIGH SCHOOL

1031284000	430	REPAIRS & MAINTENANCE	5,005	5,983	4,964	5,000		5,000	5,000	0
		IT INFRASTRUCTURE AND PHONE SUPPORT/MAINTENANCE	\$3,000.00							
		WIRELESS CONTROLLER AND ACCESS POINT SUPPORT/MAINT	\$2,000.00							
1031284000	531	TELEPHONE	8,720	13,031	8,642	10,164		5,301	13,801	8,500

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2840 - TECHNOLOGY SERVICES										
		TELEPHONE SERVICE CONTRACT	\$12,259.00							
		CELLPHONE REIMBUSEMENT (ADMINISTRATORS)	\$430.00							
		CELLPHONE SERVICE (FOR MAINTENANCE DEPT)	\$1,112.00							
1031284000	532	DATA COMMUNICATIONS	10,197	16,405	15,992	16,609		16,609	10,000	-6,609
		CONTRACT IS UP JULY 1 2019 THIS IS PROJECTED COST	\$0.00							
		USING CURRENT PROVIDER AND UPGRADING TO DIRECTLY	\$0.00							
		CONNECTED FIBER BETWEEN BUILDING AND INCREASING SPEEDS	\$0.00							
		FROM 1GIG TO 10GIG PLUS 1 GIG INTERNET AND DISASTER	\$0.00							
		RECOVERY SITE IN MANCHESTER	\$10,000.00							
1031284000	610	SUPPLIES	0	0	970	1,000		0	1,000	1,000
		IT SUPPLIES: JACKS, CABLES, PATCHPANELS, ETC	\$1,000.00							
1031284000	650	SOFTWARE	10,030	16,216	7,593	7,800		8,140	8,640	500
		SNAP NURSING SOFTWARE	\$350.00							
		DATATEAM FUND ACCOUNTING	\$650.00							
		INFINITE CAMPUS (CHANGE DUE TO PRICING INCREASES)	\$7,640.00							
1031284000	734	EQUIPMENT-ADDITIONAL	12,456	0	5,988	6,000		6,000	8,000	2,000
		SWITCH REPLACEMENT (INCREASE DUE TO MODEL UPGRADE)	\$8,000.00							
1031284000	738	EQUIPMENT-REPLACEMENT	52,338	0	0	0		1	1	0
		PLACE HOLDER	\$1.00							
<u>TOTAL CHS TECHNOLOGY SERVICES</u>			98,746	51,635	44,149	46,573		41,051	46,442	5,391
2840 - TECHNOLOGY SERVICES										
<u>DISTRICT TECHNOLOGY SVCS 90 - SAU #27</u>										
1090284000	430	REPAIRS & MAINTENANCE	1,000	1,000	992	1,000		1,000	1,000	0
		COMPUTER REPAIRS AND MAINTENANCE	\$1,000.00							
1090284000	531	TELEPHONE	8,287	3,975	2,935	3,599		2,029	4,029	2,000
		TELEPHONE SERVICE CONTRACT	\$3,599.00							
		CELLPHONE REIMBUSEMENT (ADMINISTRATORS)	\$430.00							
1090284000	532	DATA COMMUNICATIONS	10,197	16,405	16,513	16,609		16,609	10,000	-6,609
		CONTRACT IS UP JULY 1 2019 THIS IS PROJECTED COST	\$0.00							
		USING CURRENT PROVIDER AND UPGRADING TO DIRECTLY	\$0.00							
		CONNECTED FIBER BETWEEN BUILDING AND INCREASING SPEEDS	\$0.00							
		FROM 1GIG TO 10GIG PLUS 1 GIG INTERNET AND DISASTER	\$0.00							

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2840 - TECHNOLOGY SERVICES										
		RECOVERY SITE IN MANCHESTER		\$10,000.00						
1090284000	610	SUPPLIES	0	962	0	0		0	0	0
1090284000	650	SOFTWARE	1,000	0	0	0		0	0	0
1090284000	734	EQUIPMENT-ADDITIONAL	0	0	0	0		1	1	0
		PLACE HOLDER		\$1.00						
1090284000	738	EQUIPMENT-REPLACEMENT	0	0	0	0		1	1	0
		PLACE HOLDER		\$1.00						
<u>TOTAL DISTRICT TECHNOLOGY SVCS</u>			20,484	22,342	20,441	21,208		19,640	15,031	-4,609
TOTAL 2840 - TECHNOLOGY SERVICES			497,376	386,487	268,051	272,031		348,337	321,326	-27,010.67
TOTAL 10 - GENERAL FUND			717,597	439,779	406,432	411,112		421,601	382,899	-38,701.62