WO #	Accounts	Description	FY24 Budget	Proposed New FY25
B352	Repairs & Other Servicing	Warranties & Repairs including fixing broken student chromebooks. We do charge students if they break a chromebook. Those funds offset this account.	10,000.00	10,000.00
B432	Repairs & Maintanence	Account no longer in use	0.00	0.00
B530	Tech Services	Firewalls/antivirus/ CEN/GoGuardian/Frontier Fiber A portion of this account is subject to ERATE Funding	$90,000.00	164,335.00
B650	Tech Supplies	General supplies/ink/batteries/etc.	5,000.00	5,000.00
B734	Hardware	Student Chromebooks/Staff laptops/desktops/monitors	115,000.00	71,390.00
B735	Software	Student Information System/Library systems/Website/ParentSquare/Applicant tracking and absence management/all other software services that are used universally though the district.	$100,000.00	107,775.00
Total			320,000.00	358,500.00

B352/B432 REPAIRS & SERVICES

VENDOR	23FY Notes	22-23	23-24 Budget	24 Actual to date	24-25 Proposed Budget
Town of East Haddam	IT Services/Repa		5,000.00	1,474.41	3,000.00
Integrated SS	Paging System -	1,553.00	-	-	-
AMAZON	Supplies	129.99	-	-	750.00
CDW-G	Supplies/Batterie	736.47	-	-	750.00
Vancord	Dell Waranty	1,906.52	2,000.00	5,423.80	5,500.00
OPTICOM	Phone Repairs?	1,469.00	1,500.00	-	-
Total		**5,794.98**	**8,500.00**	**6,898.21**	**10,000.00**
Fees from Students - repairs				**(120.00)**	
				6,778.21	
Budget			**10,000.00**		
Carryover			**1,092.00**		
Total Budgeted		-	**11,092.00**		

B530 TECH. SERVICES

Tech Services	Decription	2022-2023	2023-2024 - Budget	24FY Actuals to date	2024-25 FY Proposed Budget	Description
Frontier Fiber between buildings	Internet all schools	21,600.00	21,600.00	12,510.16	22,000.00	CAT1 - ERATE - MONTHLY BILLS
Treasurer State of CT	CEN Internet	8,820.00	9,000.00	4,410.00	9,000.00	CAT1 - ERATE
EPLUS	Wireless Controller	6,854.53	-	-	-	Now Vancord
VANCORD	Ruckus - Wireless Controller				2,500.00	
TTL. Communications	SMARTINET	2,977.00	-	1,191.00	2,500.00	
Town of East Haddam	Splashtop	1,197.00	-	-	-	
West interactive hosting	Old Website - Ended 23FY	4,020.00	-	-	-	
School Webmaster	District Website - Moved	12,270.00	-	-	-	**Moved to B735**
VANCORD	Fortinet - Firewall	9,390.72	10,141.98	11,551.14	12,000.00	CAT2 ERATE
Cloudpath		-	9,041.39	-	10,000.00	NEW Wireless Networks - better control/network secuirty
Key Gov. Financing	New MOC Phone Lease	18,256.02	18,256.02	-	18,256.02	NEW Phone System/Lease KEY BANK (bill town for a portion) Paid 24FY in 23F
VANCORD	RUKUS - Access Points- Cloudpath	14,789.39	-	-	-	Paid in 2023FY for a 5-year access
LIMINEX	GoGuardian	10,458.52	10,457.67	10,457.66	11,000.00	
TBNG	Barracuda	3,156.38	-	-	-	**Moved to B735**
CIS Center for Intenet	Antivirus - Crowdstrike?	15,840.00	9,000.00	-	12,600.00	Antivirus -Bill part to Town
VANCORD	Flex Support - 40 hours	-	-	7,500.00	-	**Not Needed for 25FY**
Switch/AP Smartnet	Warranty - Switches/Access Points	-	-	-	42,023.88	CAT2 ERATE - NEW?
Phone Smartnet	Warranty - Phones	-	-	-	3,456.00	
KnowBe4	Computer Safety Training	-	-	-	9,000.00	**New**
Entra Consulting	Windows Best Practice				10,000.00	**New**
Total:		129,629.56	87,497.06	47,619.96	164,335.90	
ERate Discount		42,556.62	37,797.00	-	-	Category 2 E-Rate funding
Net After ERate:		87,072.94	49,700.06	47,619.96	164,335.90	

2023-24 Budget		
	Budget	90,000.00
	Carryover	37,751.46
	Total Available	127,751.46

B650 SUPPLIES

VENDOR	22-23	23-24 Budget	23-24 Actual	24-25 Budget	Notes
General Supplies	2,409.69	5,000.00	**3,435.67**	**5,000.00**	IT Supplies/Cords Etc..
Total	**2,409.69**	**5,000.00**	**3,435.67**	**5,000.00**	

B734 HARDWARE

School/Department	23-24	24 FY Notes	24-25 Budget	24-25 Budget	NOTES/VENDOR
ES Staff LT Lease	19,370.04	Encumbered 24FY	19,370.04	-	DELL LEASE 4/4 Payment due FY25
MS Staff LT Lease	19,370.04	Encumbered 24FY	19,370.04	-	DELL LEASE 4/4 Payment due FY25
Chromebooks	53,227.60	Encumbered 24FY	53,227.60	-	DELL LEASE 4/4 Payment due FY25
Chromebooks	22,368.91	Encumbered 24FY	22,368.91	22,368.91	HP LEASE 3/4 (1 grade/HS Lab) due FY25
Insight	1,467.50	Additional CBs	-	-	Unknown?
Amazon	1,213.98	Monitor for Super.	-	1,500.00	Various
UPS	-	-		10,000.00	Uniterupted PowerSource New?
Dell- ?	-	-		10,000.00	116 Lab - New Lease?
Dell - ?	-	-		7,500.00	1st Grade Chromebooks New Lease?
Dell	-	-		20,000.00	CO Computer Upgrades
Total	**117,018.07**		**114,336.59**	**71,368.91**	
FY24 Budget	**115,000.00**				
Over in FY24	**(2,018.07)**		**115,000.00**		

B735 SOFTWARE

VENDOR	Software	2022-2023	2023-2024 BUDGET	2024-2025 Budget	NOTES
Follett	**Destiny Library Software**	3,673.62	4,515.27	4,000.00	Hosted Library inventory software
Powerschool	**Powerschool**	15,077.75	18,180.10	16,500.00	Student information system
Powerschool	**Enrollment**	4,224.99	2,500.00	4,600.00	Report cards, attendance etc.
Powerschool	**Ecollect**	2,537.04	-	2,600.00	
Univ. of Oregon	**SWIS**	700.00	-	-	No longer Used?
CDW-G	**Adobe Creative Cloud for HS**	2,970.00	2,970.00	4,200.00	High School Adobe programs
CDW-G	**Microsoft Server Licenses**	1,602.00	1,602.00	-	Licenses not need 25FY
CDW-G	**Microsoft Desktop Licenses**	13,907.82	13,907.82	-	Licenses for workstations?
WeVideo	**WeVideo**	922.28	2,000.00	1,000.00	Online video editing
Screencastify	**Screencastify**	2,345.00	-	-	Screen recording for teachers/students ?
CDW-G	**Google**	4,272.00	4,272.00	4,500.00	Google licenses
CDW-G	**Duo**	1,515.00	1,590.75	6,500.00	Upgraded MFA for Firewall and Cyber security insurance
Powerschool	**Naviance**	3,582.06	3,868.62	-	Moved to HS
Frontline	**Absence Management**	8,904.00	9,616.32	9,750.00	Frontline - Absence Management
Frontline	**Applicant Tracking**	2,478.24	2,500.00	3,000.00	Frontline - Applicant Tracking
Parent Square	**Parent Square**	-	5,000.00	5,500.00	Parent Communications
Jamf	**Jamf**	825.00	891.00	825.00	iOS device Management
Lan School	**Lan School**	-	415.00	450.00	Student monitorting for labs
DLT Solutions	**Kace Backup software**	5,903.00	5,903.00	6,400.00	Backup and recovery
Arbiter Sports	**Arbiter Sports**	1,790.00	1,790.00	1,800.00	HS/MS Athletics
Converge	**Cognos**	-	-	-	Cognos
Vancord	**Barracuda**	B530	3,410.64	3,750.00	Barracuda - Was Tech Services
Schoolwebmaster	**Website Hosting**	B530	4,980.00	5,000.00	Website hosting - (should be tech services)
Informed K12	**District Wide Forms/Onboarding**	n/a	13,000.00	10,000.00	Onboarding/HR/District Forms
Qualtrics	**Qualtrics**		-	12,000.00	Student Assessments - Special Education
GoGuardian	**Internet Safety**	-	-	-	Under Tech Services?
Turnitin Feedback Studio	**Plagerism Detector**	-	-	5,000.00	Plagairism Detector
Total:	**Total:**	**77,229.80**	**102,912.52**	**107,375.00**	

Budget	**100,000.00**
Carryover	**12,520.20**
Total Available	**112,520.20**