

District Technology
Non Salary Account Budget Detail

2250 40 10 8		Requested Amount	Recommended Amount	Priority	Priority
Contracted Services		\$359,140	\$359,140		Code
Budget Item	Requested	Recommended	Description		
Contract support and consulting	\$43,000.00	\$43,000	General consulting (\$10,000), Erate (\$6,000), MS 5 Pack support (\$1,200), Blade system and Virtual Iron support (\$5,000); Fiber SAN setup (\$3000); Internal Network Reconfigure (\$4,000), Apple support(\$2,800); Mail archive hardware and software 3 yr support (\$5,000), web site maintenance(\$5,000+\$1000training)	4	
Non-recurring fiber install cost	\$69,000	\$69,000	estimate first year of 5 year lease (\$287,600 total)	4	
yearly cost of network	\$125,820	\$125,820	Lease and first year of Comcast fiber (\$10,485x12 month=125,820)	4	
firewall lease	\$28,800	\$28,800	8 Astaro boxes for the year- continuation of existing lease (\$300x8x12=28,800)	4	
Comcast Modems	\$47,520	\$47,520	11 modems for the year (\$360x11x12=47,520)	4	
Hardware Repair	\$30,000	\$30,000	For out of warranty windows and mac machines	4	
CELT backup and Web Hosting	\$8,000	\$8,000	\$6,000 off-site backup(\$5/GB per month); \$2,000 websites hosting (\$500/GB)	4	
Summer Work	\$7,000	\$7,000	ITS summer work=\$7,000 (\$25x8x5x7)	4	
2451 50 10 8		Requested Amount	Recommended Amount	Priority	Priority
Computer Supplies		\$40,439	\$40,439		Code
Budget Item	Requested	Recommended	Description		
District and Central Office	\$12,000	\$12,000	replace all UPS batteries, new UPS, CD, DVD, USB drive and etc	4	
Hale (all per pupil @8.25)	\$2,244	\$2,244	based on \$8.25 per pupil, need to re-count student	4	
Pompo	\$2,467	\$2,467	based on \$8.25 per pupil, need to re-count student	4	
Center	\$2,558	\$2,558	based on \$8.25 per pupil, need to re-count student	4	
Sawyer/Emerson	\$6,724	\$6,724	based on \$8.25 per pupil, need to re-count student	4	
High School	\$8,217	\$8,217	based on \$8.25 per pupil, need to re-count student	4	
Burbank	\$1,906	\$1,906	based on \$8.25 per pupil, need to re-count student	4	
Rowlandson	\$4,323	\$4,323	based on \$8.25 per pupil, need to re-count student	4	

1450 60 10 8		Requested Amount	Recommended Amount	Priority	Priority
Administrative Technology		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		
District					
Teaching & Learning					
Facilities					
Health					
Sped					
Athletics					
After School program					
Food Service					
Central Office					

2350 60 10 8		Requested Amount	Recommended Amount	Priority	Priority
Professional Development		\$14,300	\$5,550		Code
Budget Item	Requested	Recommended	Description		
MassCUE/Christa	\$3,000	\$3,000	6 ITS K-8 1 day at each conf. and MassCUE membership / \$300 each, plus IS	4	
Microsoft Training	\$8,000	\$8,000	For new server and desktop training	4	
PowerSchool Univ	\$3,300	\$3,300	Powerschool university	4	
Budget Adjustment per Michael		-\$7,500			
Budget June Adjustment		-\$1,250			

2451 60 10 8		Requested Amount	Recommended Amount	Priority	Priority
Computer Hardware		\$261,000	\$261,000		Code
Budget Item	Requested	Recommended	Description		
Burbank Hardware					
Center/Pom Hardware					
Hale Hardware					
High School					
Rowlandson Hardware					

Sawyer/Emerson Hardware					
lease year3	\$94,000	\$94,000	year 3 lease payment	4	
lease year2	\$85,000	\$85,000	year 2 lease payment	4	
lease year1	\$82,000	\$82,000	year 1 of the new lease	4	

2451 60 10 8		Requested Amount	Recommended Amount	Priority	Priority
Computer Software/Site Licensing		\$146,070	\$146,070		Code

Budget Item	Requested	Recommended	Description	Priority	Code
Renzulli Learning	\$14,640	\$14,640	\$40 per student. Committee rec.: 5% of grade 2 and high school pop. and 20% of gr. 3-8 pop. = 366 Students	4	
Teaching Resources	\$12,000	\$12,000	Atomic Learning, Access for all district staff, students and families (5,000); United Streaming Access for district staff (12,000)	4	
Boson NetSim	\$500	\$500	Site licenses for Pompo/Center/BMS&RES	4	
Instructional Software	\$9,300	\$9,300	BrainPop Combo/Jr district license \$3,900; Inspiration - \$400 to upgrade 30 existing licenses; Study Island - \$5,000 (MCAS prep grades 2-4 Math & ELA)	4	
Discovery Healthy Connection	\$1,750	\$1,750	one school lic for health curriculum - RN and health	4	
maintenance/license	\$57,880	\$57,880	web calendar(\$1,100); PowerSchool(\$20,000); ConnectEd (\$10,000); webhelp desk(\$1500); VST Report Writer for PowerSchool(\$250); pickAtime(\$6,000); LogMeIn Rescue (\$1,500); TestWiz (\$1,500); AdventNet ADManager (\$1,030); Ghost Imaging solution(\$15,000);	4	
Microsoft License Assurance Package	\$50,000	\$50,000	MS Office 2007 for Windows	4	

4130 54 4 4		Requested Amount	Recommended Amount	Priority	Priority
Telephone		\$111,620	\$111,620		Code

Budget Item	Requested	Recommended	Description	Priority	Code
	\$111,620	\$111,620	(FY 09 Level Funded)		

