

**District Technology**  
Non Salary Account Budget Detail

2250 40 10 8		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$281,260	\$281,260	\$281,260		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Consulting	\$28,500	\$28,500	\$28,500	Erate, WebSiteDesign and maintenance, Professional Support		
Intranet	\$144,000	\$144,000	\$144,000	Fiber wan connection between all building.		
Internet	\$54,000	\$54,000	\$54,000	Three package of 50Mbpsx10Mbps with ASG 525, DNS, Thirteen IP addresses and 12 month Gold support		
Computer, Printer repair	\$30,000	\$30,000	\$30,000	Out of warranty repairs		
Projector & SB maintenance	\$8,000	\$8,000	\$8,000	District wide smartboard and projector yearly maintenance; repair calls		
Summer work	\$5,760	\$5,760	\$5,760	2 summer help		
Remote Backup	\$9,000	\$9,000	\$9,000	Finance and HR data, PowerSchool Infrastructure.		
Website hosting	\$2,000	\$2,000	\$2,000	District website hosting		

2451 50 10 8		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Supplies		\$33,563	\$33,500	\$33,500		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
District & Central Office	\$2,000	\$2,000	\$2,000			
Hale	\$2,664	\$2,826	\$2,826			
Pompo	\$3,222	\$3,501	\$3,501			
Center	\$1,800	\$1,593	\$1,593			
Sawyer/Emerson	\$7,938	\$7,740	\$7,740			
High School	\$8,910	\$9,072	\$9,072			
Burbank	\$2,340	\$2,277	\$2,277			
Rowlandson	\$4,689	\$4,491	\$4,491			

1450 60 10 8		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Administrative Technology		\$0	\$0	\$0		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
District	\$0	\$0	\$0			
Dept. T&L	\$0	\$0	\$0			
Dept. Facility	\$0	\$0	\$0			
Dept. Health	\$0	\$0	\$0			
Dept. Sped	\$0	\$0	\$0			
Dept Athletic	\$0	\$0	\$0			
Dept. After School	\$0	\$0	\$0			
Dept. Food	\$0	\$0	\$0			
Dept. HR	\$0	\$0	\$0			
Central Office	\$0	\$0	\$0			

2350 60 10 8		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$3,500	\$3,500	\$3,500		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Technology trainings	\$3,500	\$3,500	\$3,500	Technology related training		

2451 60 10 8		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Hardware		\$293,605	\$293,605	\$293,605		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
New Lease Proposed	\$85,000	\$86,000	\$86,000	Hardware purchase		
Year 2 Existing Lease	\$60,000	\$85,000	\$85,000	Hardware purchase		
Year 3 Existing Lease	\$86,000	\$60,000	\$60,000	Hardware purchase		
Fiber Lease	\$62,605	\$62,605	\$62,605	NR cost for the fiber wan initial setup year 4 of 5		

2451 60 10 8		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Software/Site Licensing		\$142,899	\$167,778	\$167,778		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
AIMS web program	\$13,000	\$13,000	\$13,000	Online subscription		
Renzulli learning	\$3,800	\$3,800	\$3,800	Online subscription		
Instructional Subscriptions	\$4,039	\$31,539	\$31,539	BrainPop; NoodleTools; EM; voicethread;Odyssey; Glogster; WorldBook online		
Maintence/license	\$72,060	\$69,439	\$69,439	Printer manager, WHD, PS, School Messenger, PickATime, ExtremelIP, ClassLink, VMware, Altiris, Arcmail, Sophos, MS 5 pack, VST for powerschool		
Microsoft License Assurance Package	\$50,000	\$50,000	\$50,000	Operating system licenses for server/desktop/laptop, and office product licenses		

4130 54 4 4		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Telephone		\$80,963	\$59,843	\$59,843		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$34,330	\$30,000	\$30,000	Verizon		

	\$13,856	<b>\$6,928</b>	<b>\$6,928</b>	Choice one		
	\$13,462	<b>\$3,600</b>	<b>\$3,600</b>	Verizon wireless		
	\$5,000	<b>\$5,000</b>	<b>\$5,000</b>	Hardware repairs		
	\$2,215	<b>\$2,215</b>	<b>\$2,215</b>	Comcast		
	\$9,600	<b>\$9,600</b>	<b>\$9,600</b>	SIP lines		
	\$2,500	<b>\$2,500</b>	<b>\$2,500</b>	Service calls		