District Technology
Non Salary Account Budget Detail

2250 40 10 8			Requested Amount	Recommended Amount	Priority	Priority
Contracted Services			**$281,260**	**$281,260**		**Code**
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Consulting	$18,000	$28,500	$28,500	Erate, WebSiteDesign and maintanence, Professional Support		
Intranet	$125,820	$144,000	$144,000	fiber wan connection		
Internet	$48,000	$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	District wide smartboard and projector yearly maintenance, repair calls		
Summer work	$7,000	$5,760	$5,760			
Remote Backup	$6,000	$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			Requested Amount	Recommended Amount	Priority	Priority
Computer Supplies			**$33,563**	**$33,563**		**Code**
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
District & Central Office	$2,000	$2,000	$2,000	General technology supplies		
Hale (274) ($9 per pupil)	$2,466	$2,664	$2,664	296 students		
Pompo (288)	$2,592	$3,222	$3,222	358 students		
Center (304)	$2,736	$1,800	$1,800	200 students		
Sawyer/Emerson (831)	$7,479	$7,938	$7,938	882 students		
High School (989)	$8,901	$8,910	$8,910	990 students		
Burbank (249)	$2,241	$2,340	$2,340	260 students		
Rowlandson (514)	$4,626	$4,689	$4,689	521 students		
1450 60 10 8			Requested Amount	Recommended Amount	Priority	Priority
Administrative Technology			**$0**	**$0**		**Code**
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
District	$0	$0	$0			
Dept. T&L	$2,000	$0	$0			
Dept. Facility	$0	$0	$0			
Dept. Health	$800	$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			

2350 60 10 8			Requested Amount	Recommended Amount	Priority	Priority
Professional Development			**$3,200**	**$3,200**		**Code**
Budget Item	**FY11 Voted Amount**	**Requested**	**Recommended**	**Description**		
PS Training	$0	$3,200	$3,200	PowerSchool training		

2451 60 10 8			Requested Amount	Recommended Amount	Priority	Priority
Computer Hardware			**$293,605**	**$293,605**		**Code**
Budget Item	**FY11 Voted Amount**	**Requested**	**Recommended**	**Description**		
New Lease Proposed	$60,000	$85,000	$85,000			
Year 2 Existing Lease	$86,471	$60,000	$60,000			
Year 3 Existing Lease	$85,084	$86,000	$86,000			
Fiber Lease	$62,605	$62,605	$62,605			

2451 60 10 8			Requested Amount	Recommended Amount	Priority	Priority
Computer Software/Site Licensing			**$177,624**	**$151,224**		**Code**
Budget Item	**FY11 Voted Amount**	**Requested**	**Recommended**	**Description**		
AIMS web program	$0	$13,000	$13,000	(K-1) students 507; (Gr. 2-8) students 1913; plus projected increase in student enrollment		
Renzulli learning	$6,080	$3,800	$3,800	100 subscriptions		
Instructional Subscriptions	$12,000	$4,039	$4,039	BrainPop		
Instructional Software	$4,000	$8,325	$8,325	ADSC; Geometers SketchPad upgrade for highschool and middle schools; Inspiration; Grade 7 math - Cabri 3D v2		
maintence/license	$63,878	$72,060	$72,060	Printer manager, WHD, PS, School Messenger, PickATime, BlackBerry, ExtremeIP, VirtualIron, ClassLink, VMware, Altiris, Arcmail, Sophos, MS 5 pack, VST for powerschool		
Microsoft License Assurance Package	$50,000	$50,000	$50,000	Microsoft OS and Office licenses		
Gmail archive - teacher	$0	$5,500	$0	10 year archive for 500 staff		
Gmail archive - student	$0	$20,900	$0	10 year archive for 1900 student		
4130 54 4 4			Requested Amount	Recommended Amount	Priority	Priority

Telephone			$80,963	$80,963		Code
Budget Item	**FY11 Voted Amount**	**Requested**	**Recommended**	**Description**		
	$111,620					
		$34,330	$34,330	Verizon		
		$13,856	$13,856	Choice One		
		$13,462	$13,462	Verizon Wireless		
		$5,000	$5,000	Hardware repairs		
		$2,215	$2,215	Comcast		
		$9,600	$9,600	SIP lines		
		$2,500	$2,500	Service Calls		