District Technology

Non Salary Account Budget Detail

2250 40 10 8		Requested Amount	Recommended Amount	Priority	Priority
Contracted Services		$403,840	$403,840		Code
Budget Item	**Requested**	**Recommended**	**Description**		
Consulting	$50,000	$50,000	Systere ($8000), Erate ($7500), MS 5 Pack support ($1200), CELT ASG upgrade to version7 ($3,000); Blade with Storage attachment(Exchange, SP and WHD $25,000); Apple support(2,500); Group Policy ($1500); AV concersion ($1200)	4	
Non-recurring fiber install cost	$69,000	$69,000	estimate first year of 5 year lease of $287000	4	
monthly cost of network	$125,820	$125,820	Lease and first year of fiber	4	
over lap of old network	$12,000	$12,000	two month	4	
firewall lease	$29,000	$29,000	8 Astaro boxes - continuation of existing lease	4	
commercial modems /FatPipe	$62,520	$62,520	$360 a month per modem * 11 modems * 12 months/FatPipe Fiber Optics $15,000	4	
Summer help	$17,000	$17,000	summer help = $12,000 Webmaster= $5000	4	
Hardware Repair	$30,000	$30,000	CBE, ReliableTechnology(Printers),reserve more for out of warranty repairs.	4	
CELT backup and Web Hosting	$7,000	$7,000	$6,000 off-site backup($5/GB per month); $1,000 websites hosting ($500/GB)	4	
Server Extended Warranties	$1,500	$1,500	(budgetsense, citrix, etc) extend critical server warranties for two more years	4	

2451 50 10 8		Requested Amount	Recommended Amount	Priority	Priority
Computer Supplies		$40,439	$40,439		Code
Budget Item	**Requested**	**Recommended**	**Description**		
District	$10,000	$10,000	Thumb drives, CD/DVD, UPS battery, power strap, 12" LCD monitor and USB keyboard/mouse for all network closets, Firewire and USB disks, Micromat TechTool	4	
Central office	$2,000	$2,000	projector, digital video/camera, monitor	4	
Hale (all per pupil @8.25 per)	$2,244	$2,244		4	
Pompo	$2,467	$2,467		4	
Center	$2,558	$2,558		4	
Sawyer/Emerson	$6,724	$6,724		4	
High School	$8,217	$8,217		4	
Burbank	$1,906	$1,906		4	
Rowlandson	$4,323	$4,323		4	

1450 60 10 8		Requested Amount	Recommended Amount	Priority	Priority
Administrative Technology		$0	$0		Code
Budget Item	Requested	Recommended	Description		

2350 60 10 8		Requested Amount	Recommended Amount	Priority	Priority
Professional Development		$15,660	$15,660		Code
Budget Item	Requested	Recommended	Description		
MassCUE/Christa	$1,560	$1,560	6 ITS K-8 1 day at each conf. and MassCUE membership / 270 each	3	
Interactive WhiteBrd Training	$1,500	$1,500	Train-the-trainer to support use K-8 (Need to get pricing)	3	
Apple Training	$3,000	$3,000		3	
Microsoft Training	$3,000	$3,000		3	
PS Univ.	$6,600	$6,600	send 2 to PSU	3	

2451 60 10 8		Requested Amount	Recommended Amount	Priority	Priority
Computer Hardware		$261,000	$261,000		Code
Budget Item	Requested	Recommended	Description		
Year 2 Of Lease	$94,000	$94,000			
Year 3 of lease	$82,000	$82,000			
New Lease	$85,000	$85,000			

2455 60 10 8		Requested Amount	Recommended Amount	Priority	Priority
Computer Software/Site Licensing		$151,871	$141,871		Code
Budget Item	**Requested**	**Recommended**	**Description**		
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	3	
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)	3	
Apple iLife 08	$750	$750	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)	3	
Discovery Healthy Connection	$1,750	$1,750	one school lic for health curriculum - RN and health	4	
Adobe Professional	$1,280	$1,280	8 Licenses (one for each school and Tech Coord) $160 x 8 = $1,280	4	
maintence/license	$53,651	$43,651	web calendar= $400;PowerSchool = $16,000;ConnectEd =$10000; webhelp desk = $1500;VST Report Writer for PowerSchool = $250;pickAtime = $6,000; Anti-virus = $14,000;TestWiz = $1,500	4	
Microsoft License Assurance Package	$50,000	$50,000	covers for all MS products licenses - one year service recurring cost	4	
Internet Activity Monitor Software	$8,500	$8,500	Astaro Firewall Report Manager - $2,500 - real time reporting features;OmniPage web filtering - $6,000 web activity reporting software	4	
4130 54 4 4		Requested Amount	Recommended Amount	Priority	Priority
Telephone		$111,620	$111,620		Code
Budget Item	**Requested**	**Recommended**	**Description**		
phone lines and service	$110,000	$111,620	exisiting lines and maintence (where in place)		
CO phone system	$1,620	$0	maintenance - annual fee		