

General Fund Accounts for the Technology Center

Description	ORG	OBJ	Includes	FY12 Actuals	FY13 Budget	FY14 Projected		Notes
Technology Director	12452110	570400	Memberships, dues		\$500	\$500		
	12452110	570500	Office and miscellaneous supplies	\$109	\$1,000	\$1,000		
	12452110	570700						
System Wide Building Technology	12452250	570400	T1 charges, Hardware/Server Maintenance, Connectivity, Content Filter	\$30,880	\$25,000	\$36,176		
			Murphy and Hamilton T1 - Voice				\$3,600	
			Hamilton Comcast - VPN -				\$1,380	
			Murphy Comcast - VPN				\$1,380	
			WHS Comcast with 16 ips				\$2,688	
			111 Comcast with 5 ips				\$1,428	
			Fortinet Firewall Filter and Maintenance WHS,Hamilton,Murphy,Admin				\$5,000	
			Compel lent SAN Maintenance				\$5,000	\$9216 Projected for FY15
			Bitwise - Firewall Maintenance				\$8,500	
			Smoothwall Content Filter				\$5,000	
			Aerohive Wireless Support and Maintenance				\$0	\$8000 Projected for FY15
			Casper iPad Management				\$2,200	
	12452250	570500	Replacement Hardware for Network,Labs,Libraries	\$93,203		\$60,000		
			Network Infrastructure- Switches				\$10,000	
			Network Infrastructure- Wireless				\$15,000	approx. 22 Access points

Object Codes: Contract Services 570400, Supplies 570500, Other Expenses 570700

General Fund Accounts for the Technology Center

Description	ORG	OBJ	Includes	FY12 Actuals	FY13 Budget	FY14 Projected		Notes
			Network Infrastructure- Cabling				\$15,000	
			Classroom/Lab Replacement/Parts				\$20,000	
System Wide Classrm Instr Tech	12452451	570400	Licenses and registration fees					
	12452451	570500	Supplies, upgrades, parts and classroom computers	\$139				
System Wide Instructional Software	12452455	570400	Software Maintenance support contracts		\$48,500	\$53,000		
			Microsoft Licensing- Antivirus, management,				\$22,000	
			Destiny Library Automation				\$5,000	
			Discovery Education - District				\$8,000	
			SNAP Nurse Software- Web Based Module				\$6,000	
			Website				\$12,000	
	12452455	570500	Curriculum Application expenses					
	12452455	570700	Curriculum Application Other expenses					
			Totals:	\$124,330	\$75,000	\$150,676		

TECHNOLOGY BUDGETS			
SURROUNDING DISTRICTS ON THE SOUTH SHORE			
12/6/2012			
SCHOOL DISTRICT	STUDENT ENROLLMENT	NUMBER OF SCHOOLS	TECHNOLOGY BUDGET
Norwell	2360	4 schools	\$650,000
Scituate	3200	6 schools	\$220,000
Hingham	4200	6 schools	\$370,000
Plymouth	8000	13 schools	\$250,000
Sandwich	3346	4 schools	\$211,960
Cohasset	1530	3 schools	\$300,000
Marshfield	4725	7 schools	\$279,268
Natick	5000	8 schools	\$700,000