

Technology FY '16 Projected - Version 3.0 - February 25, 2015

Line Item Description	FY 15 FTE	FY 15 Total Budgeted Salaries as amended on 11/19/14	FY '16	FY 16 HOURS/wk	FY 16 HOURS/day	FY 16 RATE	FY 16 Daily Rate	FY 16 PAID DAYS	FY '16 Projected Salaries: 1.5% COLA Admin; CBA for Secretaries and Paras, step raise only for HTA	POSITION	School	Regular/Sped	Funding
SALARIES													
SAL - SW TECHNOLOGY DIRECTOR	1.00	\$ 90,842.50	1.00						\$ 92,205.14	Director of Technology	Central Admin	Regular	Operating
SAL - SW TECHNOLOGY DIRECTOR Total	1.00	\$ 90,843.00	1.00						\$ 92,205.14				
SAL - SW TECHNOLOGY STAFF:	1.00	\$ 72,115.75	1.00						\$ 73,197.49	Data Coordinator	Central Admin	Regular	Operating
SAL - SW TECHNOLOGY STAFF	1.00	\$ 71,050.00	1.00						\$ 72,115.75	Network Administrator	Central Admin	Regular	Operating
SAL - SW TECHNOLOGY STAFF	1.00	\$ 88,379.00	1.00						\$ 89,704.69	Town of Hanover Technology	Central Admin	Regular	
SAL - SW TECHNOLOGY STAFF	1.00	\$ 63,437.50	1.00						\$ 64,389.06	Technology Support	Central Admin	Regular	Operating
SAL - SW TECHNOLOGY STAFF Total	4.00	\$ 294,982.00	4.00						\$ 299,406.99				
SAL - SW TECHNOLOGY ASSTS	0.63	\$ 14,000.00	0.63	25.00	5.00	13.00	65.00	216.00	\$ 14,040.00	Techology Assistant Support	Central Admin	Regular	Operating
SAL - SW TECHNOLOGY ASSTS Total	0.63	\$ 14,000.00	0.63						\$ 14,040.00				

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Line Item Description	Salary/Non-Salary	Grade Dept.	Description	FY '16 Qty	FY '16 Cost	Shipping	FY '16 Budget Total	FY '15 Budget	Difference	Notes				
EXPENSES														
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SW	Blackboard Connect	1.00	\$ 6,875.00		\$ 6,875.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	Health Office Anywhere	1.00	\$ 4,500.00		\$ 4,500.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	Aspen SIS	1.00	\$ 15,000.00		\$ 15,000.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	Verizon FIOS Internet	1.00	\$ 13,200.00		\$ 13,200.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	Earthlink T1 Line	1.00	\$ 6,000.00		\$ 6,000.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	Baseline Edge	1.00	\$ 6,300.00		\$ 6,300.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	eSped	1.00	\$ 7,440.00		\$ 7,440.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	Alexandria	4.00	\$ 799.00		\$ 3,196.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	Aerohive License (Existing Aps)	21.00	\$ 87.00		\$ 1,827.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	Aerohive License (new Aps)	40.00	\$ 87.00		\$ 3,480.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	Sonicwall Gateway Security Suite	3.00	\$ 625.00		\$ 1,875.00			Renewal for Existing Firewalls				
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	HanoverSchools.org website update	0.00	\$ 25,000.00		\$ -			cut from 1.0 to 2.0				
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	System Management Suite	1.00	\$ 25,000.00		\$ 25,000.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	PaperCut	1.00	\$ 13,260.00		\$ 13,260.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	Raptor	5.00	\$ 1,600.00		\$ 8,000.00			Year One Implementation				
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	Trend Micro-OfficeScan (Anit-Virus)	1.00	\$ 2,500.00		\$ 2,500.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)		SW	CrashPlan	1.00	\$ 2,500.00		\$ 2,500.00			\$ 120,953.00				
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	SoftRight	1.00	\$ 35,798.00		\$ 35,798.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	ViewPoint Engineering Inc.	1.00	\$ 15,320.00		\$ 15,320.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	ESRI ArcGIS	1.00	\$ 1,250.00		\$ 1,250.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	AppGeo	1.00	\$ 3,000.00		\$ 3,000.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	Trend Micro OfficeScan (Anti Virus)	1.00	\$ 800.00		\$ 800.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		SW	COMCAST	1.00	\$ 2,580.00		\$ 2,580.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	PAETEC (Windstream)	1.00	\$ 4,644.00		\$ 4,644.00							

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EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		SW	CIT Finance/Avaya Phone Lease	1.00	\$ 21,000.00		\$ 21,000.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	Toshiba Copiers (3) lease	1.00	\$ 11,528.00		\$ 11,528.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	VT-S web hosting (hanover-ma.gov)	1.00	\$ 2,750.00		\$ 2,750.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		SW	Web Hosting	1.00	\$ 9,000.00		\$ 9,000.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		SW	MX Consulting Services, Inc	1.00	\$ 50,200.00		\$ 50,200.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	Rackspace (email hosting)	1.00	\$ 7,440.00		\$ 7,440.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	DotGov.gov (hanover-ma.gov)	1.00	\$ 125.00		\$ 125.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	MGISA Dues	1.00	\$ 100.00		\$ 100.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	Employee Training	1.00	\$ 1,000.00		\$ 1,000.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	Data Processing Supplies	1.00	\$ 500.00		\$ 500.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		PD	Police Department Server	1.00	\$ 28,899.32		\$ 28,899.32							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	Mileage Reimbursement	1.00	\$ 50.00		\$ 50.00							
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)		TH	DocuWare	0.00	\$ 21,600.00		\$ -							
EXP - SW CONTRACTED SERVICES TECHNO Total							\$ 316,937.32	\$ 113,800.00	\$ 203,137.32					
EXP - SW TECHNOLOGY EXPENSE (School)		HMS	30-unit Chromebook Cart (HP 14" Model)	1.00	\$ 11,485.00		\$ -							
EXP - SW TECHNOLOGY EXPENSE (School)		HHS	30-unit Chromebook Cart (HP 14" Model)	1.00	\$ 11,485.00		\$ -							
EXP - SW TECHNOLOGY EXPENSE (School)		HHS	iPad for lab/Classroom use	1.00	\$ 650.00		\$ 650.00							
EXP - SW TECHNOLOGY EXPENSE (School)		HHS	Media Lab Expenses	1.00	\$ 2,500.00		\$ 2,500.00							
EXP - SW TECHNOLOGY EXPENSE (School)		HHS	iMac with Retina 5K Display	2.00	\$ 3,600.00		\$ 7,200.00							
EXP - SW TECHNOLOGY EXPENSE (School)		HHS	Projector	1.00	\$ 900.00		\$ 900.00							
EXP - SW TECHNOLOGY EXPENSE (School)		SW	Mice	10.00	\$ 15.00		\$ 150.00							
EXP - SW TECHNOLOGY EXPENSE (School)		SW	Keyboards	30.00	\$ 15.00		\$ 450.00							
EXP - SW TECHNOLOGY EXPENSE (School)		SW	Light Pens	15.00	\$ 200.00		\$ -							
EXP - SW TECHNOLOGY EXPENSE (School)		SW	Display port/VGA adapter	15.00	\$ 29.00		\$ 435.00							
EXP - SW TECHNOLOGY EXPENSE (School)		SW	60W MagSafe Power Adapter	10.00	\$ 79.00		\$ 790.00							
EXP - SW TECHNOLOGY EXPENSE (School)		SW	MacBook Air Laptops	10.00	\$ 1,200.00		\$ -							
EXP - SW TECHNOLOGY EXPENSE (School)		SW	Memory Modules for teacher Imacs	200.00	\$ 60.00		\$ -							
EXP - SW TECHNOLOGY EXPENSE (School)		SW	Aerohive AP-121	40.00	\$ 340.00		\$ 13,600.00							
EXP - SW TECHNOLOGY EXPENSE (School)		HHS	SonicWall NSA 5600 Firewall	1.00	\$ 11,094.00		\$ -							
EXP - SW TECHNOLOGY EXPENSE (School)		HMS	SonicWall NSA 2600 Firewall	1.00	\$ 2,800.00		\$ -							
EXP - SW TECHNOLOGY EXPENSE (School)		HMS	Cisco SG500X-48P Switch	1.00	\$ 2,700.00		\$ -							
EXP - SW TECHNOLOGY EXPENSE (School)		SW	Memory Upgrade for Server04	2.00	\$ 300.00		\$ -							
EXP - SW TECHNOLOGY EXPENSE (School)		SW	Hardware Support	1.00	\$ 10,000.00		\$ 10,000.00							
EXP - SW TECHNOLOGY EXPENSE (School)		SW	Security Audit	1.00	\$ 7,000.00		\$ 7,000.00							
EXP - SW TECHNOLOGY EXPENSE (School)		SW	Raptor hardware Support	5.00	\$ 900.00		\$ 4,500.00							
EXP - SW TECHNOLOGY EXPENSE (Town)		SW	Security Audit	1.00	\$ 5,600.00		\$ 5,600.00							
EXP - SW TECHNOLOGY EXPENSE (Town)		SW	Cisco SG500X-48P Switch	4.00	\$ 2,700.00		\$ -							

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EXP - SW TECHNOLOGY EXPENSE (Town)		TH	PC Upgrades	10.00	\$ 1,300.00		\$ -			moved to Capital Request				
EXP - SW TECHNOLOGY EXPENSE (Town)		TH	Server Upgrade	1.00	\$ 9,000.00		\$ -			moved to Capital Request				
EXP - SW TECHNOLOGY EXPENSE (Town)		SW	Hardware Support	1.00	\$ 10,000.00		\$ 10,000.00			\$ 15,600.00				
EXP - SW TECHNOLOGY EXPENSE Total							\$ 63,775.00	\$ 50,000.00	\$ 13,775.00					
EXP-SW INSTRUCTIONAL SOFTWARE		HHS	3M License Renewal for Library	1.00	\$ 1,500.00		\$ 1,500.00							
EXP-SW INSTRUCTIONAL SOFTWARE		HHS	Adobe Creative Cloud Subscription	72.00	\$ 40.00		\$ 2,880.00							
EXP-SW INSTRUCTIONAL SOFTWARE		SW	Apple AppStore	1.00	\$ 1,000.00		\$ 1,000.00			funds for purchasing iOS Apps				
EXP-SW INSTRUCTIONAL SOFTWARE		C/S	Board Maker Online Professional	5.00	\$ 199.00		\$ 995.00							
EXP-SW INSTRUCTIONAL SOFTWARE		SW	Book Flix	2.00	\$ -		\$ -			Purchased with Scholastic Funds				
EXP-SW INSTRUCTIONAL SOFTWARE		SW	Brain POP	8.00	\$ 169.00		\$ 1,352.00							
EXP-SW INSTRUCTIONAL SOFTWARE		SW	Discovery Education	3.00	\$ 1,600.00		\$ 4,800.00			Cedar, C/S, HMS				
EXP-SW INSTRUCTIONAL SOFTWARE		CD	eBooks for Library	1.00	\$ 1,000.00		\$ 1,000.00							
EXP-SW INSTRUCTIONAL SOFTWARE		CD	Education City	1.00	\$ 450.00		\$ 450.00							
EXP-SW INSTRUCTIONAL SOFTWARE		SW	FASTT Math	1.00	\$ 1,000.00		\$ 1,000.00			Cedar, C/S				
EXP-SW INSTRUCTIONAL SOFTWARE		CD	Handwriting without Tears License	1.00	\$ 125.00		\$ 125.00							
EXP-SW INSTRUCTIONAL SOFTWARE		SW	Lexia	1.00	\$ 4,800.00		\$ 4,800.00			Cedar, C/S				
EXP-SW INSTRUCTIONAL SOFTWARE		HHS	Lynda.com Licenses	5.00	\$ 350.00		\$ 1,750.00							
EXP-SW INSTRUCTIONAL SOFTWARE		HHS	Mathematics	1.00	\$ 195.00		\$ 195.00							
EXP-SW INSTRUCTIONAL SOFTWARE		HHS	Naviance	1.00	\$ 2,673.33		\$ 2,673.33							
EXP-SW INSTRUCTIONAL SOFTWARE		HMS	News 2 You	1.00	\$ 159.00		\$ 159.00							
EXP-SW INSTRUCTIONAL SOFTWARE		HMS	News ELA	1.00	\$ 2,000.00		\$ 2,000.00							
EXP-SW INSTRUCTIONAL SOFTWARE		CD	Ning	1.00	\$ 300.00		\$ 300.00							
EXP-SW INSTRUCTIONAL SOFTWARE		HHS	PARCC Digital Preparation	1.00	\$ 2,000.00		\$ 2,000.00							
EXP-SW INSTRUCTIONAL SOFTWARE		HHS	Peomethian ActiveInspire	1.00	\$ 5,000.00		\$ 5,000.00							
EXP-SW INSTRUCTIONAL SOFTWARE		CD	Q Global Psych Testing online	1.00	\$ 500.00		\$ 500.00							
EXP-SW INSTRUCTIONAL SOFTWARE		SW	RAZ-KIDS, Reading A-Z, Vocabulary A-Z	75.00	\$ 160.00		\$ 12,000.00			Cedar: 35; C/S: 35, HMS: 5				
EXP-SW INSTRUCTIONAL SOFTWARE		C/S	Read Naturally	1.00	\$ 250.00		\$ 250.00							
EXP-SW INSTRUCTIONAL SOFTWARE		HMS	Read Naturally Live	30.00	\$ 20.00		\$ 600.00							
EXP-SW INSTRUCTIONAL SOFTWARE		SW	Reflector	10.00	\$ 20.00		\$ 200.00							
EXP-SW INSTRUCTIONAL SOFTWARE		HHS	SAT Digital Preparation	1.00	\$ 3,500.00		\$ 3,500.00							
EXP-SW INSTRUCTIONAL SOFTWARE		SW	Science A-Z	15.00	\$ 60.00		\$ 900.00			Cedar: 5; C/S: 5; HMS: 5				
EXP-SW INSTRUCTIONAL SOFTWARE		HHS	Screen Flow Licenses	10.00	\$ 100.00		\$ 1,000.00							
EXP-SW INSTRUCTIONAL SOFTWARE		SW	SmartMusic Educator Subscriptions	3.00	\$ 140.00		\$ 420.00			HHS: 2; HMS:1				
EXP-SW INSTRUCTIONAL SOFTWARE		SW	SmartMusic Practice Room Subscriptions	8.00	\$ 44.00		\$ 352.00			HHS: 6; HMS: 2				
EXP-SW INSTRUCTIONAL SOFTWARE		CD	True Flix	0.00			\$ -			Purchased with Scholastic Dollars				
EXP-SW INSTRUCTIONAL SOFTWARE		HHS	Virtual High School	2.00	\$ 6,500.00		\$ 13,000.00							
EXP-SW INSTRUCTIONAL SOFTWARE		C/S	Voki	1.00	\$ 29.00		\$ 29.00							
EXP - SW INSTRUCTIONAL SOFTWARE Total							\$ 66,730.33	\$ -	\$ 66,730.33					

Grand Total Technology

\$ 853,094.78