

Attachment 2

Technology Non-Personnel Guidelines

Account	Vendor	Type of Cost	Amount	Schools Costs Apply To	Helpful Info
<i>Library Materials</i> 2200-52060		Recommended	\$15 per pupil	All Schools	Use total budgeted enrollment
<i>Computer Supplies</i> 2200-52090		Recommended	\$12.50 per pupil	All Schools	Use total budgeted enrollment
<i>Software</i> 2200-52100	Anti-Virus	Mandated Capital Cost	See Capital Guidelines	All Schools	Don't budget in nonpersonnel; Budget under Oper. Capital
	Alexandria	Recommended	\$599 per site	All Schools	Replaced Library Pro
	Accelerated Reader		\$150 per site	All Schools	
<i>AV Supplies</i> 2200-52110		Recommended	\$7.50 per pupil		Use total budgeted enrollment
<i>Subscriptions</i> 2200-52170	INET and Worldbook	Mandated if Subscribed	\$1.50 per pupil	All Schools that subscribe	Use total budgeted enrollment Centrally Allocated Cost
	Elibrary Elementary	Recommended	\$650 per school	K-5 schools only	If any academies above 5 th grade, use classic or plus
	Elibrary Classic	Recommended	\$1,895 per school	Per K-6, K-8, or 6-8 schools	
	Elibrary Plus	Recommended	\$2,800 per school	Per K-12, 6-12, or 9-12 schools	
<i>PD Travel</i> 2200-59240	Ongoing Training	Recommended	\$2,500 per site	All Schools – Tech Mgr and UST only	Librarian and TIS training now under Instructional
	New Staff Training	Mandated	\$1,500 per Tech Mgr/UST	All Schools not in renewal year	New Tech Managers and USTs should attend training
<i>Communications: Phone/Fax</i> 2200-54010		Mandated	Base on Contract	All Schools	Analysts have spreadsheet with amounts per site
	E-rate	Application	Based on site by site spreadsheet	All Schools who applied	Work with Analyst and Vivian Louie for exact amounts by site
<i>Communications: Internet Access</i> 2200-54015		Mandated	Varies by site	All Schools	Analysts have spreadsheet with amounts per site
	E-rate	Application	Based on site by site spreadsheet	All Schools who applied	Work with Analyst and Vivian Louie for exact amounts by site
<i>Repair & Maintenance</i> 2200-55050	Phone or Computers	Mandated if Subscribed	\$4,000 per site	Schools w/ <500 students	Note: can be included in e-rate applications
<i>E-rate schools should refer to application amount.</i>	Phone or Computers	Mandated if Subscribed	\$5,000 per site	Schools w/ 500 – 750 Students	Note: can be included in e-rate applications
	Phone or Computers	Mandated if Subscribed	\$7,000 per site	Schools w/ 751 – 1000 Students	Note: can be included in e-rate applications
	Phone or Computers	Mandated if Subscribed	\$9,000 per site	Schools w/ > 1000 Students	Note: can be included in e-rate applications
<i>Student Info. Support</i> 2200-55050		Mandated	\$2.00 per pupil	All Schools except Philadelphia & Chester	Total budgeted enrollment Centrally Allocated Cost
<i>Personal Property Tax</i> 2200-56170		Mandated	Base on FY05 plus new items	All Schools	Provided by analyst Centrally Allocated Cost

- New for FY06 – Librarians and TISs are now under the Education wing of Edison. Please budget professional development expenses for them under the Non Personnel Instructional section of your budget.