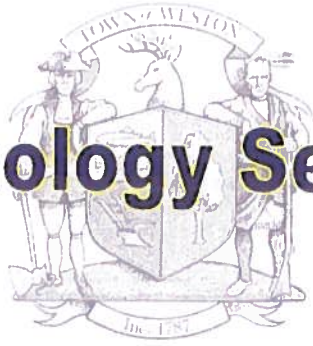


Technology Services



Mr. Erik Haakonsen
Director of Technology

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Weston, CT 06883

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TECHNOLOGY

Technology continues to move the District and Town forward on many avenues. After many years of unofficial joint services, the Town and School have come together to create a unified Technology Department for the Town of Weston. The Weston Technology Department combines staff, purchasing, planning, and support services together to allow unified management, maintenance, and oversight of all systems. In order to accomplish this goal, the budget request includes an additional 1.0 FTE for a break/fix technician to ensure that there are adequate resources to respond to the needs of both the schools and Town. In consideration of these services, the Board anticipates that the Town will supplement the overall expense of these operations at \$45,000. This budget also reflects the reduction of 1.00 FTE for a Data Technician, which will save the district \$53,954 annually. A companion piece to this reduction is increased responsibilities for the district's Data Specialist at a cost of \$5,000.

The expanded use of technology and software as tools for learning and productivity through wired and wireless networks puts high demand on our current infrastructure and creates increased reliance on the Weston Technology Team. Therefore, the 2015-2016 budget request addresses hardware, software, support and staffing needs for all stakeholders.

The budget request allows us to replace a significant portion of our aging mobile fleet through the technology lease. Mobile devices have become prevalent throughout the district and enable our students and educators to access critical tools and resources. Due to the increased use of mobile devices and personal devices, we have experienced some localized building-based infrastructure limitations. The limitations are addressed in the budget request via the introduction of new equipment or the replacement of devices that have reached or exceeded their expected deployment period. It must be noted that due to the restructuring of the federal government's e-rate program, the budget reflects an increase of \$21,930 to offset the grant reduction.

Software products enable us to meet the District's instructional, curricular and data management needs. The increase in our software request line is primarily due to the need for additional software to manage and store student data securely, accurately and efficiently. The technology budget presentation will detail these requests and the importance of relying on software to minimize the need for manual intervention. In addition, software enables users to access content and resources from inside and outside the District thereby extending utilization after the building closes.

The 2015-16 budget request will change the staffing and delivery model for Educational Technology in Weston by embedding Digital Learning within the Curriculum through the position of the Director of Technology. Digital Learning is based in curricular needs, access to equipment and software systems to facilitate collaboration, distance learning, and blended learning. To facilitate the instructional and learning needs of the District we expanded the duties and responsibilities of the Director of Technology. As a result of this change, the district's Network Administrator's role will be expanded to include additional duties previously performed by the Director. This restructuring of resources will facilitate a more cohesive and interconnected educational experience across grade levels, buildings, and the District while facilitating new instructional avenues and opportunities.

In summary, the technology budget request for the 2015-2016 year enables the team to continue providing robust instructional opportunities for students, replace aging infrastructure, and expand the wireless and virtual footprint in a fiscally responsible manner for all Weston stakeholders.

**TECHNOLOGY SERVICES
STAFFING**

<u>2014-2015 Actual</u>		<u>2015-2016 Projected</u>	
<u>Staff</u>	<u>Program</u>	<u>Staff</u>	<u>Change</u>
CERTIFIED STAFF			
1.00	Technology Integrators (K-8)	0.00	-1.00
0.30	Technology Champions - WHS	0.00	-0.30
0.00	Technology Integrators - HES	0.25	0.25
0.00	Technology Integrators - WIS	0.50	0.50
0.00	Technology Integrators - WMS	0.50	0.50
0.00	Technology Integrators - WHS	0.75	0.75
<u>1.30</u>	TOTAL CERTIFIED STAFF	<u>2.00</u>	<u>0.70</u>
NON-CERTIFIED STAFF			
Administration			
1.00	Director of Technology & Digital Learning & Innovation	1.00	0.00
Clerical			
0.25	Administrative Assistant	0.25	0.00
Technical Support Staff			
2.00	Network Administration	2.00	0.00
2.00	Technical Support*	3.00	1.00
Data Specialist			
1.00	Student Administration	1.00	0.00
1.00	Student Instructional	0.00	-1.00
<u>7.25</u>	TOTAL NON-CERTIFIED STAFF	<u>7.25</u>	<u>0.00</u>
8.55	TOTAL STAFF	9.25	0.70

*Note: the district anticipates sharing equally one additional FTE for technical support with the Town.

TECHNOLOGY

Weston Public Schools, Weston, CT

	2012 Expended	2013 Expended	2014 Expended	2015 Budget	2015 Expected	2016 Approved	Differ. to Expected
REVENUE: Joint Services	0	0	0	0	0	45,000	45,000
OBJECT BUDGET SUMMARY							
I. Salaries							
Technology Integrators	208,481	112,370	115,732	124,304	123,361	160,998	37,637
TOTAL CERTIFIED	208,481	112,370	115,732	124,304	123,361	160,998	37,637
Dir. Tech. & Digital Learning	117,475	119,531	126,922	121,922	141,922	160,000	18,078
Technical Support Staff*	180,802	173,513	181,905	211,297	229,737	294,750	65,013
Data Specialist*	0	94,586	98,518	128,954	128,954	80,000	-48,954
Clerical*	13,148	15,277	16,121	16,121	16,484	16,484	
Summer Work	7,648	13,408	1,080	6,942	6,120	6,120	
TOTAL NON-CERTIFIED	319,073	416,315	424,546	485,236	523,217	557,354	34,137
TOTAL SALARIES	527,554	528,685	540,278	609,540	646,578	718,352	71,774
II. Non-Salary Objects							
Professional Tech. Services	93,665	84,204	62,341	66,820	66,820	52,350	-14,470
Equipment Repairs	3,289	3,454	13,056	13,000	15,000	15,000	0
Equipment Leases	317,400	368,795	373,130	410,864	399,274	372,001	-27,273
Communications	7,945	29,400	23,400	23,400	23,400	36,500	13,100
Reimbursable Expenses	1,347	3,000	3,000	3,000	3,000	3,000	0
Materials	46,484	32,022	33,557	27,025	27,025	27,250	225
Software	209,533	219,089	294,228	271,593	275,093	342,985	67,892
Equipment	21,923	59,201	0	0	0	0	0
Dues & Fees	0	65	0	0	0	0	0
TOTAL NON-SALARY	701,586	799,230	802,712	815,702	809,612	849,086	39,474
TOTAL BUDGET	1,229,140	1,327,915	1,342,990	1,425,242	1,456,190	1,522,438	66,248
% Over FY 2015 Budget	6.82%			% Over FY 2015 Expected			4.55%

Comparison of FY 2015 Expected to Budget & Comparison of FY 2016 Approved to FY 2015 Budget

	FY 2015		2015 Budget	2016 Approved	Differ. to Budget
	Expected	Differ. to Budget			
Non-Salary Objects					
Professional Tech. Services	66,820	0	66,820	52,350	-14,470
Equipment Repairs	15,000	2,000	13,000	15,000	2,000
Equipment Leases	399,274	-11,590	410,864	372,001	-38,863
Communications	23,400	0	23,400	36,500	13,100
Reimbursable Expenses	3,000	0	3,000	3,000	0
Materials	27,025	0	27,025	27,250	225
Software	275,093	3,500	271,593	342,985	71,392
TOTAL NON-SALARY	809,612	-6,090	815,702	849,086	33,384
Percent Change	-0.78%		4.09%		

**Note: The Director of Technology, Administrative Assistant to the Director of Technology, which is shared with the Directors of Finance and Operations and Facilities, and two Network Administrators are not represented by a collective bargaining group. See the note on page 99.*

TECHNOLOGY
Weston Public Schools, Weston, CT

Key Budget Facts

<u>Enrollment</u>	
Projected 2015-16	2,404
Change - 10/1/14	(18)

<u>Staffing</u>	
Certified F.T.E.	2.00
Non-Certified F.T.E.	7.25
Total	9.25

Why Did the Budget Change?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Revenue-Joint Services	Provide technology support services for the Town-1st year	45,000	
Tech. Integrator	Contractual general wage increase	1,044	
	Technology integration restructuring:		
	Assign .25 FTE to Hurlbutt Elementary School	15,622	
	Assign .50 FTE to Weston Intermediate School	31,243	
	Assign .50 FTE to Weston Middle School	31,243	
	Assign .75 FTE to Weston High School	46,865	
	Eliminate 1.00 FTE for K - Grade 8	-62,486	
	Eliminate .30 FTE Tech. Champions at Weston High School	-25,894	
		37,637	
Dir. of Tech. & Digital Learning	Expand the duties and responsibilities of this position to include the integration of technology in teaching and learning	18,078	
Technical Support Staff	2.00 FTE network administrators are non-represented-TBD*		
	2.00 FTE break/fix technicians are represented by AFSCME - contractual GWI is pending negotiations		
	Contractual step increase	692	
	Increase 1.00 FTE break/fix technician position	48,964	
	Reclassify 1.00 network administrator-added responsibilities	15,357	
		65,013	28.30%
Data Specialist	Student administrative data specialist is non-represented-TBD		
	Reclassify student administrative data specialist-added responsibilities	5,000	
	Eliminate 1.00 FTE student instructional data specialist	-53,954	
		-48,954	-37.96%
Clerical	Non-represented staff salary increase TBD*		
Non-Cert. Summer	General wage increase		
Prof. Tech. Services	Anticipated increase in the cost of services	530	
	Change network backup protocols for 2nd referendum reduct.	-15,000	
		-14,470	-21.66%
Equipment Repairs	No change	0	0.00%
Equipment Leases	See details below, program & needs based	-27,273	-6.83%
Communications	Reduction in e-rate grant based on federal restructuring	13,100	55.98%
Reimbursable Exp.	No change	0	0.00%
Materials	Adjusted for CPI increase	225	0.83%
Software	Add School Net software, replaces inform	23,500	
	Increases in existing instructional and admin./operating	13,562	
	InfoSnap software license for student administration	14,500	
	Increased cost of website and loss of e-rate (grant restruct.)	8,830	
	Add Edvision, graphical interface for NWEA data	4,000	
	New adobe software for WHS art program	3,500	
		67,892	24.68%

TECHNOLOGY
Weston Public Schools, Weston, CT

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Equipment	All equipment requests are reflected under equipment lease	0	0.00%
Dues & Fees	No request	0	0.00%

SELECT ACCOUNT DETAILS

Professional Technical Services:

Management & Maintenance of the following:

Server Monitoring/Support	18,600
Printers	11,250
VMWare	7,200
Web-based Systems	4,800
E-Rate	4,500
Macintosh	2,400
Wireless Network	2,400
Switches	1,200

Total Professional Technical Services 52,350

Software & Licenses:

Instructional:

Hurlbutt Elementary School:

Dreambox - Web Based Math Program	6,500
PebbleGo - Reading	995
Brain Pop Jr - Science	875
Reading A to Z	720
TumbleBooks - Library	499
World Almanac Kids Online - Library	499
Culture Games - Kids Edition - Library	498
World Book Online - Library	438
Mailbox Companion - Library	396
MARC Wizard - Library	299
StarFall/More Starfall - Math	270
Raz Kids	210
Edublog Pro - Writing	200
Starclass Hybrid - Math	133
Enchanted Learning - Reading	125
Fountas & Pinnell - Library	105
Music Ace Maestro	100
Biography for Beginners - Library	99
Exploring Nature - Science	50
Total Hurlbutt Elementary School	13,011

Weston Intermediate School:

Dream Box - Web Based Math Program	6,500
Reading A to Z	1,400
Brain Pop Jr - Science	500
Fountas & Pinnell - Library	200
Edublog Pro - Writing	200
Smart Music	130
Total Weston Intermediate School	8,930

Software & Licenses - Instructional (continued):

Weston Middle School:

Naviance - Success Plans	2,026
Noteflight	1,900
Brain Pop - Science	1,495
GoAnimate - Library	1,000
PowToon - Library	1,000
Quaver music	1,000
Project Lead the Way - Technology	750
CultureGrams - Social Studies	735
Glogster - English/LA	621
History Alive	613
Starwalk Media - Science	500
MathXL	375
Britannica - Library	365
Fountas & Pinnell - Library	325
Standards - Library	325
Lexial - Library	325
Dreambox - Math	250
AnimotoPro - Art	249
Music Delta	199
Geography Alive	180
SmartMusic	140
Food Works Nutrition Software - Health	55
Total Weston Middle School	14,428

Weston High School:

Tandberg - Language Lab	7,186
Adobe CC - Art	3,500
Project Lead the Way - Technology	3,000
Naviance - College Applications	2,600
FASTMAP - Social Studies	2,199
Turnitin (iParadigms) - Library	1,960
CIM Bundle - Technology	1,910
Imapping & Social Explorer - Social Stds.	1,500
Math XL	750
Design Science (Math Type) - Math	205
Smart Music	140
MapInfo - Social Explorer - Social Stds.	100
Total Weston High School	25,050

Special Education:

Lexia - Reading and Writing	3,440
Type To Learn 4	200
Allowance for Instructional Software	4,500
Total Special Education	8,140

TECHNOLOGY

Weston Public Schools, Weston, CT

Software & Licenses - Instructional (continued):

SELECT ACCOUNT DETAILS

District-Wide:

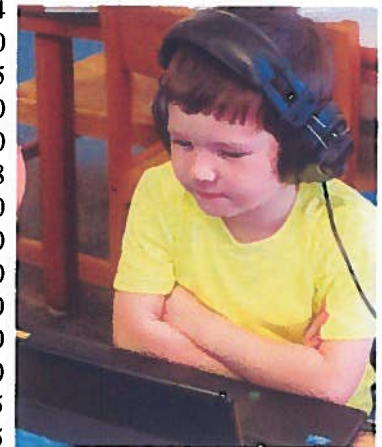
Discovery Education	3,900
Library Resource Management	6,722
Discovery Video	6,805
Voice Thread - K-8	2,500
Typing Pal - K-8	1,800
Quaver Music - K-5	1,600
K-8 iPad software for Smartboards	750
Noodle Tools - K-12	<u>454</u>
Total District-Wide	24,531



Total Instructional Software & Licenses	94,090
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Administrative:

School Net	33,000
District Website - Final Site	27,000
Student Information System - PowerSchool	22,650
Financial Management Software - MUNIS	20,734
Student Intervention and Performance Database - InfoSnap	14,500
Special Education Student Educational Plan Software - IEP Direct	12,365
Automated Substitute Staff System - CRS Advanced Subfinder	8,750
Curriculum Mapping Software - Atlas Rubicon	7,500
District version of Code Red - School Messenger	4,508
Edvision, graphical interface for NWEA data	4,000
Facility Use Management - Vermont Systems RecTrac	3,280
Transportation/Bus Routing Software - Transfinder	2,500
IT Helpdesk Support Software - Kaseya	2,360
Facilities and IT Work Order System - School Dude	1,900
On-line Employment Application System - AppliTrack	1,300
Energy Consumption Tracking Software - Energy CAP	1,195
Student Medical Database for Nurses - SNAP	1,125
Asset Tracking Inventory System - Strategic Systems	499
Data Collection Software Tool - Survey Monkey	239



Total Administrative Software & Licenses	169,405
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Operating Systems:

Microsoft Office and Server Software	19,800
Virtual Server Software	18,500
Virtual Desktop Software for BYOD	16,700
Email Archive Software - Postini	8,000
Backup Software	5,750
Aruba Annual Licenses - Wireless Management	5,620
Software allows Macs work to with Microsoft - ExtremeZ-IP	2,100
Web 2.0 Software for Curriculum Pilots	1,520
Internet Antivirus Software - BotNet Filter	1,500



Total Administrative Software & Licenses	79,490
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Total Software & Licenses	342,985
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TECHNOLOGY
Weston Public Schools, Weston, CT

SELECT ACCOUNT DETAILS

Equipment Purchasing Plan for Lease:

	<u># of Units</u>	<u>Unit \$</u>	<u>Extended</u>	<u>School/Loc</u>
Chromebooks	630	345	217,350	District
WYSE Units	24	550	13,200	WIS
WYSE Units	4	550	2,200	HS Lang Lab
WYSE Units	25	550	13,750	HES
Monitors	50	225	11,250	District
Brocade Core - 6650, Licenses & Module Updates	1	15,000	15,000	District
MAC Lab Update - 4GB Memory	32	150	4,800	HS B6 & B7 Lab
MAC Lab Update - Videography	16	1,500	24,000	HS
MAC Lab Update	25	679	16,975	MS
Smartboard Replacements	20	1,500	30,000	District
Projector Replacements	25	500	12,500	District
Vmware Server	1	48,000	48,000	District
Laptop Replacement	18	1,000	18,000	District
Docking Stations	10	135	1,350	District
Server Rack	1	2,000	2,000	District
Hitachi Hard Drives	10	1,200	12,000	District
Aruba Controller	1	11,500	11,500	District
Aruba Access Points	15	455	6,825	MS
Aruba Access Point Software	15	65	975	MS
Allerton Equipment/Software Upgrade	1	19,400	19,400	District
Total Cost of Equipment to be Leased			481,075	

Leases:

Year 1 of 4 Year Lease for Equipment Listed Above	125,400
Year 2 of 4 Year Lease	91,896
Year 3 of 4 on Existing Lease	101,137
Year 4 of 4 on Existing Lease	53,568
Total Equipment Leases	372,001

