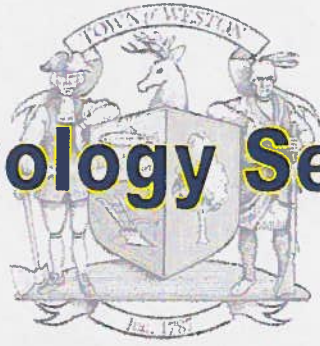# Technology Services

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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 system 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. This partnership continues to move ahead strongly to the benefit of all involved.

The expanded use of technology to support learning and to create global citizens places demands on our current infrastructure and creates reliance on the Weston Technology Team. Therefore, the 2016-2017 budget request addresses hardware, software, support, and staffing needs for all stakeholders. The creation of the position of Director of Digital Learning and Innovation provided a focus on the integration of technology as an integral part of the curriculum for Weston Public Schools. This focus continues. Supporting the students and classroom instruction is the primary focus of the department. To improve the services we provide, an Application Specialist position is recommended to better support the teachers' use of third-party systems that integrate with other aspects of student information. This role will ensure that programs are available to the teachers when needed, licenses are kept up to date, and student information is secured. Additionally, a part-time administrative assistant to become part of the curriculum and technology administrative support team has also been added. In adopting the position of Director of Digital Learning and Innovation and moving from the Technology Director position, additional support became necessary to ensure that this position was able to optimize the time spent in direct support of learning. The addition of an 18 hour/week support staff will allow for this.

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 reconciliation of past expenditures and anticipated expenses resulting in a more accurate assessment of amounts spent. The hardware lease represents the District's current immediate needs for technology purchases. After a comprehensive review of the District's technology infrastructure, a number of areas of need were identified and are highlighted here. The primary need is the enhancement of the District's wireless infrastructure to support the ongoing growth of wireless devices that are being used as part of instruction. Other infrastructure needs that were identified include the need to upgrade the District's firewall and expand the District's ability to adequately backup the data on the network. The firewall is part of the District's infrastructure that ensures that information on our network remains secure. Data back-ups are a point of recovery that can be accessed in an extreme circumstance if the District's infrastructure experiences a failure, or in a simpler case if a user mistakenly deletes a file and needs it restored.

Instruction and learning needs were also identified, including the replacement of computers for the art department at Weston High School, the replacement of the computer lab at Weston Intermediate School, the replacement of the Weston High School Project Lead the Way lab, and the purchase of the Weston Middle School Innovation Space laptops.

In summary, the technology budget request for the 2016-2017 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

2015-2016 Actual		2016-2017 Projected	
Staff	**Program**	**Staff**	**Change**
	CERTIFIED STAFF		
1.00	Technology Integrators (K-12)	2.00	**1.00**
0.25	Technology Integrators - HES	0.00	**-0.25**
0.25	Technology Integrators - WIS	0.00	**-0.25**
0.30	Technology Integrators - WMS	0.00	**-0.30**
0.20	Technology Integrators - WHS	0.00	**-0.20**
2.00	**TOTAL CERTIFIED STAFF**	**2.00**	**0.00**
	NON-CERTIFIED STAFF		
	Administration		
1.00	Director of Technology & Digital Learning & Innovation	1.00	0.00
	Clerical		
0.25	Administrative Assistant	0.45	**0.20**
	Technical Support Staff		
1.00	Coordinator of Innovative Technology	1.00	0.00
1.00	Network Administrator	1.00	0.00
2.62	Technical Support	3.00	**0.38**
	Data Specialist		
1.00	Student Administration	1.00	0.00
0.00	Applications Specialist	1.00	**1.00**
6.87	**TOTAL NON-CERTIFIED STAFF**	**8.45**	**1.58**
8.87	**TOTAL STAFF**	**10.45**	**1.58**

TECHNOLOGY
Weston Public Schools, Weston, CT

	2013 Expended	2014 Expended	2015 Expended	2016 Budget	2016 Expected	2017 Request	Differ. To Budget	Differ. To Expected	% Increase from Budget
REVENUE: Joint Services	0	0	0	45,000	45,000	58,439	13,439	13,439	30%
OBJECT BUDGET SUMMARY									
I. Salaries									
Technology Integrators	112,370	115,732	123,362	195,553	195,553	200,702	5,149	5,149	3%
TOTAL CERTIFIED	112,370	115,732	123,362	195,553	195,553	200,702	5,149	5,149	3%
Dir. Tech. & Digital Learning*	119,531	126,922	115,352	160,000	164,500	164,500	4,500	0	3%
Technical Support Staff*	173,513	181,905	243,879	294,750	290,909	316,452	21,702	25,543	7%
Data Specialist*	94,586	98,518	128,954	80,000	81,200	81,200	1,200	0	2%
Applications Specialist	0	0	0	0	0	50,000	50,000	50,000	100%
Clerical*	15,277	16,121	16,484	16,484	16,732	26,957	10,473	10,225	64%
Summer Work	13,408	1,080	3,049	6,120	6,120	0	-6,120	-6,120	-100%
TOTAL NON-CERTIFIED	416,315	424,546	507,718	557,354	559,461	639,109	81,755	79,648	15%
TOTAL SALARIES	528,686	540,278	631,080	752,907	755,014	839,811	86,904	84,797	12%
II. Non-Salary Objects									
Consulting	44,034	39,475	33,645	33,600	33,600	25,000	-8,600	-8,600	-26%
Other Professional & Technical	40,170	22,866	49,719	18,750	18,750	36,319	17,569	17,569	94%
Equipment Repairs	3,454	13,055	7,148	15,000	15,000	12,000	-3,000	-3,000	-20%
Equipment Rental	368,795	373,130	397,678	372,001	372,001	435,740	63,739	63,739	17%
Communications	142,466	91,760	133,370	148,820	148,820	146,830	-1,990	-1,990	-1%
Mileage	3,000	3,000	2,250	3,000	3,000	3,000	0	0	0%
Materials	32,022	33,557	30,293	27,250	27,250	27,250	0	0	0%
Software	219,089	294,229	276,549	342,985	342,985	382,605	39,620	39,620	12%
Equipment	59,201	0	5,806	0	0	0	0	0	0%
Dues, Fees, Memberships	65	0	0	0	0	3,510	3,510	3,510	100%
TOTAL NON-SALARY	912,297	871,071	936,458	961,406	961,406	1,072,254	110,848	110,848	11.5%
TOTAL BUDGET	1,440,982	1,411,350	1,567,538	1,669,313	1,671,420	1,853,626	184,313	182,206	11%

% Over FY 2016 Budget	11.04%					% Over FY 2016 Expected	10.90%

Comparison of FY 2016 Expected to Budget & Comparison of FY 2017 Request to FY 2016 Budget

	FY 2016					
	Expected	Differ. to Budget		2016 Budget	2017 Request	Differ. to Budget
Non-Salary Objects						
Consulting	33,600	0		33,600	25,000	-8,600
Other Professional & Technical	18,750	0		18,750	36,319	17,569
Equipment Repairs	15,000	0		15,000	12,000	-3,000
Equipment Rental	372,001	0		372,001	435,740	63,739
Communications	148,820	0		148,820	146,830	-1,990
Mileage	3,000	0		3,000	3,000	0
Materials	27,250	0		27,250	27,250	0
Software	342,985	0		342,985	382,605	39,620
Equipment	0	0		0	0	0
Dues, Fees, Memberships	0	0		0	3,510	3,510
TOTAL NON-SALARY	961,406	0		961,406	1,072,254	110,848
Percent Change		0.00%				11.53%

*Note: The Director of Technology & Digital Learning, Administrative Assistant to the Director of Technology and Digital Learning, Coordinator of Innovative Technology, Data Specialist and the Network Administrator are all unaffiliated employees. Their salary increase is voted on by the BOE in June. Therefore the salary increase these employees may receive is shown in the District Wide Budget under non represented allocation.

Key Budget Facts

Enrollment		
Projected 2016-17		2,374
Change - 10/1/15		(52)

Staffing	
Certified F.T.E.	2.00
Non-Certified F.T.E.	8.45
Total	10.45

Why Did the Budget Change?

Object Description	Reasons For Budget Changes	Differ. to Budget
Revenue-Joint Services	MUNIS & RecTrac reimbursement moved to revenue. Expenses in software are budgeted at gross amount.	13,439
Tech. Integrator	WTA Contractual Wage Increase	5,149
Dir. of Tech. & Digital Learning	FY 2016 Contractual Salary Increase. These funds were set aside in the district wide budget at the start of the fiscal year and transferred to the individual salary account once contractual increases were voted on by the BOE.	4,500
Technical Support	Non-represented staff salary increase TBD	0
Staff	Technicians to be all 12 month positions	26,553
	Salary Savings for network administrator	-10,000
	FY 2016 Contractual Salary Increase. These funds were set aside in the district wide budget at the start of the fiscal year and transferred to the individual salary account once contractual increases were voted on by the BOE.	1,320
Data Specialist	FY 2016 Contractual Salary Increase. These funds were set aside in the district wide budget at the start of the fiscal year and transferred to the individual salary account once contractual increases were voted on by the BOE.	1,200
Applications Specialist	1.0 FTE Application Specialist	50,000
Clerical	0.45 FTE Administrative Assistant	26,957
	Removal of shared 0.25 FTE for Technology	-16,484
Non-Cert. Summer	With a request to make Technicians 12 months, there is no longer a need for summer help	-6,120
Consulting/Prof. Tech. Ser	Tier 3 Technical Support	6,250
	Servers, printers, wireless network management and maintenance	2,719
Equipment Repairs	Reduction of funds for computer parts, projector bulbs, laptop repairs	-3,000
Equipment Leases	See detail below.	63,739
Communications	Reduction in E-RATE reimbursement	34,510
	Elimination of current hosting support service	-36,500
Software	See detail below.	39,620
Dues & Fees	ISTE and COSN Memberships	3,510

SELECT ACCOUNT DETAILS

Professional Technical Services:
  Management & Maintenance of the following:

Tier 3 Technology Support	25,000
Servers	2,569
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	61,319

Software & Licenses (continued):

Enchanted Learning	125
Music Maestro	100
Starclass	133
Marc Wizzard	299
Dreambox	13,250
Fountas & Pinnell	630
BrainPop	2,870
StarFall	270
Raz Kids	210
Reading A to Z	2,120
Edublog Pro	400
Exploring Nature	50
Tumble Books	499
Mailbox Companion	396

TECHNOLOGY
Weston Public Schools, Weston, CT

Technology Revenue:

Shared Services with Town of Weston	$	45,000
MUNIS Re-imbursement from Town	$	11,239
Vermont Systems Reimbursement	$	2,200
Total Revenue	**$**	**58,439**

Software & Licenses:

Tyler Technology (MUNIS)	45,700
Final Site	57,000
PowerSchool	26,660
SNAP	1,375
School Messenger	4,508
Follett-Destiny	6,722
United Streaming Video	6,805
School Dude for Facilities	2,250
RecTrac (Vermont Systems)	3,800
Energy Education Software	1,520
Voice Thread	2,500
Kaseya	2,600
Quaver Music	3,600
AESOP	8,750
Noodle Tools	454
Survey Monkey	239
Atlas Rubicon	7,500
Strategic Asset Tracking Inventory	499
Aruba	5,620
Applitrack	1,300
Discovery Video	3,900
Microsoft Office & Server	12,500
Emergency management software	4,000
Virtual Server	18,500
Virtual Desktop	16,700
K12 Insights	7,000
Email Archive	8,000
ExtremZ-IP	2,100
BootNet Filter	1,500
Web 2.0 Software	3,000
Transfinder	3,000
Typing Pal	1,800
InfoSnap	16,250
Backup Software	5,750

PebbleGo	995
World Almanac for Kids	499
Culture games	1,233
Biography for Beginners	99
World Book Online	438
Smart Music	410
Standards	325
Lexial	325
Glogster	621
Grolier	2,100
Starwalk Media	500
Go-Animate	1,000
Kid Blog	850
AnimotoPro	249
Freedom Flix, Science Flix and True Fl	965
Food Works Nutrition	55
Naviance	5,200
Math XL	375
PLTW	3,750
History Alive	613
Geography Alive	180
Rosen Science suite	715
FASTMAP	2,199
Turnitin	2,620
MapInfo	100
Adobe 6 (art)	3,500
Web Path Express	495
Math LX	750
Design Science	205
Title Peek	199
Tandberg-Language Lab	7,186
Google Backups	6,150
Dynamic Tiering	4,000

SPED Software:

Lexia	3,500
Type to Learn 4	200
IEP Direct	10,750
Allowance for Instructional Software	4,500
Total Software & Licenses	**382,605**

	# of Units	Unit $	Extended
Access Points	40	1,035	41,390
Switches ICX 6430-48p	4	3,029	12,118
Switches ICX 6430-24p	3	2,518	7,554
Firewall	1	67,000	67,000
Web Filter	1	4,090	4,090
Projector Replacements	20	2,500	50,000
Back Storage	1	17,798	17,798
10 gig to Edge	1	13,380	13,380
Replacement of Laptops at WIS with Chromebooks			
Including a cart	24	345	8,279
WMS c16 and WHS d7 memory upgrade	50	45	2,250
PLTW HS	24	1,349	32,375
Innovation Space MS laptops	24	2,375	57,000
HS Art	1	1,251	1,251
HS Art iMacs	60	1,769	106,140
WIS Computer lab replacement	24	900	21,600
WIS Art Camera	1	600	600
Digital Video Cameras	6	1,200	7,200

Total Cost of Equipment to be Leased	**450,024**

Leases:

Year 1 of 4	Lease	117,307
Year 2 of 4	Lease	125,400
Year 3 of 4	Lease	91,896
Year 4 of 4	Lease	101,137
Total Equipment Leases		**435,740**