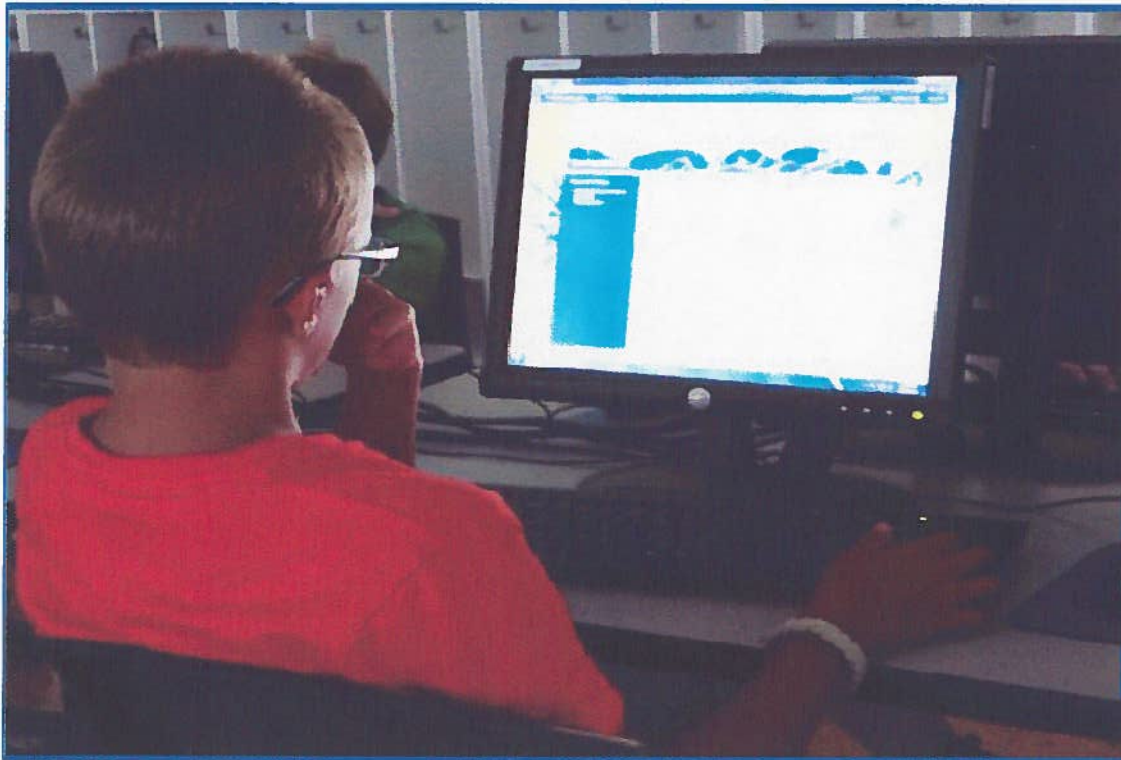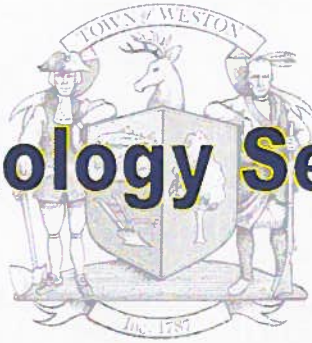# Technology Services

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# TECHNOLOGY

The 2012-2013 budget was built on the technological foundation of the past three budget cycles. Wireless network usage has tripled over last year approaching 750 concurrent users at peak times; virtual desktops are now available to all library patrons and from any computer in the world, and students bringing in their own devices are becoming common place in our upper schools. Instructional models are changing as our Teachers, Curriculum Instructional Leaders, Library Media Specialists, and Technology Integrators utilize information literacy skills across curricular areas and within the AIM matrix. We increased wireless capacity for Hurlbutt and the Intermediate School, added a presentation station and computers for the Middle School, updated and maintained the current technology infrastructure, and enhanced the integration of technology and our ability to make data driven decisions.

The 2013-2014 Technology budget request completes the last phase of the technology replacement plan we began in 2010-2011. The budget request has four main components.

1) Deployment of a blended learning environment
2) Installation of technology resources to support curricular needs
3) Utilization of additional software titles for instructional needs
4) Enhanced infrastructure to support students, staff, and administrators.

Deployment of blended learning software and hardware is a primary support role of the technology team for the 2013-2014 school year. The Technology Team has identified a number of software and hardware items required to effectively deliver blended learning instructional content including cameras, multimedia devices, presentation stations, and web enabled hosting services. The final step of the technology plan replaces computers in multiple labs, addresses access for Project Lead the Way, completes the wireless deployment, and puts needed information literacy support tools out in the schools. As information literacy tools become commonplace in the classroom, curriculum is driving instructional practices and software purchases.

The district technology department continues to manage and maintain the district infrastructure and support the Town and Fire Department through continuous management, maintenance, and replacement of equipment. Slated network upgrades to switches, servers and storage will benefit both Town and district operations.

The Technology budget request for the 2013-2014 school year will enable us to enhance the instructional opportunities for students, facilitate a blended learning environment for staff, replace outdated hardware, redeploy equipment for better end user experiences, continue our partnership with the Town and Fire Department and prepare for the new State of Connecticut testing requirements for the 2014-2015 school year. The budget request will enable the Technology Team to continue to support the vision and mission of the Weston Public Schools.

## *TECHNOLOGY SERVICES*
## *STAFFING*

| 2012-2013 Actual | | 2013-2014 Projected | |
|---|---|---|---|
| **Staff** | **Program** | **Staff** | **Change** |

### CERTIFIED STAFF

**School-Wide**
Technology Integrators :

| | | | |
|---|---|---|---|
| 1.00 | Kindergarten - Grade 8 | 1.00 | 0.00 |
| 0.36 | Grade 9 -12 | 0.36 | 0.00 |
| **1.36** | **TOTAL CERTIFIED STAFF** | **1.36** | **0.00** |

### NON-CERTIFIED STAFF

**Administration**

| | | | |
|---|---|---|---|
| 1.00 | Director of Technology | 1.00 | 0.00 |

**Clerical**

| | | | |
|---|---|---|---|
| 0.25 | Administrative Assistant | 0.25 | 0.00 |

**Data Specialist**

| | | | |
|---|---|---|---|
| 1.00 | Student Administration | 1.00 | 0.00 |
| 0.83 | Student Instructional | 0.83 | 0.00 |

**Technical Support Staff**

| | | | |
|---|---|---|---|
| 2.00 | Network Administration | 2.00 | 0.00 |
| 2.00 | Technical Support | 2.00 | 0.00 |
| **7.08** | **TOTAL NON-CERTIFIED STAFF** | **7.08** | **0.00** |
| **8.44** | **TOTAL STAFF** | **8.44** | **0.00** |

# TECHNOLOGY
## *Weston Public Schools, Weston, CT*

| | 2010 Expended | 2011 Expended | 2012 Expended | 2013 Budget | 2013 Expected | 2014 Requested | Differ. to Expected |
|---|---|---|---|---|---|---|---|
| **OBJECT BUDGET SUMMARY** | | | | | | | |
| **I. Salaries** | | | | | | | |
| Technology Integrators | 190,379 | 196,075 | 193,457 | 135,135 | 89,354 | 91,484 | 2,130 |
| Stipends & Summer Work | 0 | 0 | 15,024 | 23,857 | 29,450 | 30,067 | 617 |
| TOTAL CERTIFIED | 190,379 | 196,075 | 208,481 | 158,992 | 118,804 | 121,551 | 2,747 |
| Director | 111,821 | 115,455 | 117,475 | 117,475 | 119,531 | 119,531 | 0 |
| Technical Support Staff | 160,116 | 180,263 | 180,802 | 258,386 | 290,171 | 306,287 | 16,116 |
| Clerical | 15,200 | 11,999 | 13,148 | 14,692 | 15,775 | 15,775 | 0 |
| Stipends & Summer Work | 17,594 | 3,712 | 7,648 | 5,000 | 13,084 | 0 | -13,084 |
| TOTAL NON-CERTIFIED | 304,731 | 311,429 | 319,073 | 395,553 | 438,561 | 441,593 | 3,032 |
| **TOTAL SALARIES** | 495,110 | 507,504 | 527,554 | 554,545 | 557,365 | 563,144 | 5,779 |
| **II. Non-Salary Objects** | | | | | | | |
| Professional Tech. Services | 101,930 | 97,091 | 93,665 | 91,350 | 91,350 | 69,750 | -21,600 |
| Equipment Repairs | 15,651 | 9,325 | 3,289 | 16,450 | 16,450 | 15,650 | -800 |
| Equipment Leases | 260,281 | 322,697 | 317,400 | 354,975 | 368,795 | 378,130 | 9,335 |
| Communications | 56,575 | 44,232 | 7,945 | 30,172 | 20,173 | 19,000 | -1,173 |
| Reimbursable Expenses | 1,865 | 1,327 | 1,347 | 1,800 | 3,000 | 3,000 | 0 |
| Materials | 41,473 | 43,935 | 46,484 | 31,750 | 31,750 | 31,750 | 0 |
| Software | 211,833 | 226,705 | 209,533 | 236,490 | 246,490 | 271,298 | 24,808 |
| Equipment | 9,988 | 0 | 21,923 | 0 | 4,790 | 0 | -4,790 |
| Dues & Fees | 1,150 | 400 | 0 | 0 | 65 | 0 | -65 |
| **TOTAL NON-SALARY** | 700,746 | 745,712 | 701,586 | 762,987 | 782,863 | 788,578 | 5,715 |
| **TOTAL BUDGET** | 1,195,856 | 1,253,216 | 1,229,140 | 1,317,532 | 1,340,228 | 1,351,722 | 11,494 |

| % Over FY 2013 Budget | 0.87% | % Over FY 2013 Expected | 0.86% |
|---|---|---|---|

# Key Budget Facts

| Enrollment | |
|---|---|
| Projected 2013-14 | 2,378 |
| Change - 10/1/12 | (65) |

| Staffing | |
|---|---|
| Certified F.T.E. | 1.36 |
| Non-Certified F.T.E. | 7.08 |
| Total | 8.44 |

## Why Did the Budget Change?

| Object Description | Reasons For Budget Changes | Differ. to Expected | Percent Change |
|---|---|---|---|
| Tech. Integrators | Contractual general wage increase | 894 | |
| | Contractual step increase | 1,236 | |
| | | 2,130 | 2.38% |
| Certified Staff Stipend | General wage increase | 368 | |
| | Full-Year of Technology Champions | 249 | |
| | | 617 | 2.10% |
| Director & Clerical | Non-represented staff salary increase TBD | | |
| Technical Support | Contractual general wage increase | 5,514 | |
| | Contractual step increase | 698 | |
| | Hired a position three months into FY 2013 | 9,904 | |
| | | 16,116 | 5.55% |
| Non-Cert. Summer | Eliminate need for summer help with new staffing plan | -13,084 | -100.00% |
| Prof. Tech. Services | Utilize staff to perform services previously out sourced | -21,600 | -23.65% |
| Equipment Lease | See details below | 9,335 | 2.53% |
| Repair | Utilize staff to perform services previously out sourced | -800 | -4.86% |
| Communications | Utilize district equip. to perform services previously out sourced | -1,173 | -5.81% |
| Reimbursable Exp. | No change | 0 | 0.00% |
| Materials | No change | 0 | 0.00% |
| Software | Change from First in Math to Dreambox, added operating software, and work order tools. New software * in listing below | 24,808 | 10.06% |
| Equipment | No request | -4,790 | -100.00% |
| Dues & Fees | No request | -65 | -100.00% |

# TECHNOLOGY
## Weston Public Schools, Weston, CT

*Profession*
**Manage**

| | | | | |
|---|---|---|---|---|
| Serv | 28,800 | | Fiber | 1,200 |
| Print | 13,200 | | Backups | 2,400 |
| VMWare | 7,200 | | WebFilter | 250 |
| Macintosh | 7,200 | | New Product Training | 3,600 |
| E-Rate | 4,500 | | | |
| Windows Live | 1,200 | | **Total Professional Technical Services** | **69,750** |
| Wireless Network | 200 | | | |

*Software & Licenses:*

*Instructional:*

**Hurlbutt Elementary School:**

| | | | | |
|---|---|---|---|---|
| Dreambox - Web Based Math Prog.* | 6,000 | | **Weston High School:** | |
| BrainPOP Jr | 875 | | Tandberg - Language Lab | 7,186 |
| Sticky Bear Early Learning Pre K-1 | 699 | | AutoDesk Design Academy | 3,195 |
| Reading A to Z | 595 | | Naviance | 2,600 |
| Fountas & Pinnell | 415 | | FASTMAP | 2,199 |
| MARC Wizard | 299 | | Turnitin | 1,960 |
| StarFall/More Starfall | 270 | | CIM Bundle | 1,910 |
| Edublog Pro | 200 | | Imapping & Social Explorer | 1,500 |
| Apple Software | 200 | | Vision - Site Lic | 795 |
| Raz Kids | 180 | | Noodle Tools | 432 |
| Starclass Hybrid | 133 | | Band in a Box | 390 |
| "Enchanted Learning" | 125 | | Survey Monkey | 239 |
| Music Ace Maestro | 100 | | Design Science | 205 |
| **Total Hurlbutt Elementary School** | 10,091 | | Apple Software | 200 |
| | | | MapInfo - Social Explorer | 100 |
| **Weston Intermediate School:** | | | **Total Weston High School** | 22,911 |
| Dreambox - Web Based Math Prog.* | 6,000 | | | |
| Reading A to Z | 1,400 | | **Special Education:** | |
| Voice Thread | 520 | | Centris Group (IEP Direct) | 12,115 |
| BrainPOP | 500 | | Allowance for Instructional Software | 3,700 |
| Foutas & Pinnell | 200 | | Lexia | 3,440 |
| Edublog Pro | 200 | | Type to Learn 4 | 200 |
| Apple Software | 200 | | **Total Special Education** | 19,455 |
| Greg Tan's World of Math | 160 | | | |
| Smart Music | 130 | | ***Total Instructional*** | **68,908** |
| **Total Weston Intermediate School** | 9,310 | | | |
| | | | *Administrative:* | |
| **Weston Middle School:** | | | Final Site Web | 26,720 |
| Naviance | 2026 | | Student Administration - PowerSchool | 21,650 |
| Piano Suite License | 1,500 | | Financial Software | 20,734 |
| Sweet Water Music | 1,263 | | Subfinder | 8,750 |
| Music Ace 2 | 1,037 | | Follet - Destiny | 7,200 |
| Vision - Site Lic | 795 | | United Streaming Video | 6,805 |
| Apple Software | 200 | | Kaseya | 6,460 |
| SmartMusic | 140 | | Aruba Plus Support* | 5,847 |
| Discovery Education | 125 | | School Messenger | 5,008 |
| Food Works Nutrition | 55 | | Inform | 4,375 |
| **Total Weston Middle School** | 7,141 | | RecTrac | 3,280 |
| | | | Transportation Software | 2,500 |

# TECHNOLOGY
## Weston Public Schools, Weston, CT

### Administrative (continued):

| | |
|---|---|
| Moodle | 2,500 |
| Camptasia Suite* | 2,500 |
| Trackit (Problem Report & Track)* | 2,300 |
| Facilities Work Order System | 1,900 |
| BrightCove | 1,800 |
| Typing Pal* | 1,800 |
| Voice Tread | 1,800 |
| Doceri | 1,500 |
| Applitrack | 1,300 |
| Energy CAP | 1,195 |
| SNAP - Student | 1,125 |
| Strategic Asset Tracking System | 499 |
| DameWare (Computer Remote Access) | 425 |
| NING | 300 |
| Survey Monkey | 239 |
| **Total Administrative** | **140,512** |

### Operating System:

| | |
|---|---|
| Microsoft School Licensing | 19,701 |
| VMWare* | 15,184 |
| VMWare View* | 12,600 |
| Postini | 7,593 |
| Extreme Z*IP | 2,000 |
| VEEAM | 1,800 |
| Web 2.0 Software* | 3,000 |
| **Total Operating System** | **61,878** |

| | |
|---|---|
| **Total Software & Licenses** | **271,298** |

### Equipment Purchasing Plan for Lease:

| | # of Units | Unit $ | Extended |
|---|---|---|---|
| Classroom Presentation Station Refresh | 135 | 955 | 128,925 |
| Tablets | 40 | 799 | 34,848 |
| WYSE Thin Client Installation | 75 | 435 | 32,625 |
| SPED Computer Update | 68 | 349 | 23,732 |
| Audio/Video System Installation - 4 Speaker | 2 | 11,500 | 23,000 |
| Project Lead the Way Computers | 24 | 865 | 20,760 |
| Additional Hitachi SAN | 1 | 18,507 | 18,507 |
| Docking Stations | 135 | 125 | 16,875 |
| Cisco NAC Appliance | 1 | 16,000 | 16,000 |
| Fiber Upgrade | 1 | 15,000 | 15,000 |
| Aruba Access Points | 24 | 544 | 13,056 |
| Blended Learning Multimedia System | 1 | 12,260 | 12,260 |
| MIT Redeployment - Batteries | 75 | 134 | 10,050 |
| Library Classroom Flat Panels | 5 | 2,000 | 10,000 |
| VEEM server backup space | 12 | 799 | 9,588 |
| Laptops for the LRC | 25 | 349 | 8,725 |
| Web Security Filter | 1 | 6,800 | 6,800 |
| Digital Cameras - (Win) | 42 | 150 | 6,300 |
| Vmware Server | 1 | 5,850 | 5,850 |
| Tablet Carts | 2 | 2,000 | 4,000 |
| MIT Redeployment - Carts | 4 | 650 | 2,600 |
| Aruba Access Point Software | 24 | 65 | 1,560 |

| | |
|---|---|
| **Total Cost of Equipment to be Leased** | **421,061** |

### Leases:

| | |
|---|---|
| Year 1 of 4 Year Lease for Equipment Listed Above | 111,221 |
| Year 2 of 4 Year Lease | 56,010 |
| Year 3 of 4 on Existing Lease | 151,096 |
| Year 4 of 4 on Existing Lease | 59,803 |
| **Total Equipment Leases** | **378,130** |

# Did You Know

that after Hurricane Sandy, we hosted approximately 325 people for movies and 250 concurrent wireless users at the High School every day the emergency shelter was open?

that we support between 400 and 750 concurrent wireless devices every day on the District's wireless network?



that we plan to broadcast Board of Education meetings from the newly renovated Middle School Library?

that we use thin client virtual desktops in all our libraries?



that the Weston Public Schools, Town and Fire Department have virtualized nearly all servers into a shared high availability solution?