

TECHNOLOGY
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 97,468	\$ 165,999	\$ 149,348	\$ -	\$ (149,348)	-100.00%	Technology Integrators
	Non Certified Staff	\$ 506,225	\$ 538,345	\$ 629,495	\$ 630,156	\$ 661	0.11%	Director of Digital Learning, IT Manager, Systems Administrator, Technicians, District Data Coordinator, Administrative Assistant to Director of Digital Learning
	Overtime	\$ 1,493	\$ 3,889	\$ 1,500	\$ 3,000	\$ 1,500	100.00%	Overtime for BOE Meetings and Troubleshooting Technology Issues.
	Certified Stipends	\$ 25,894	\$ -	\$ -	\$ -	\$ -	0.00%	
	Total Salary & Wages	\$ 631,080	\$ 708,233	\$ 780,343	\$ 633,156	\$ (147,187)	-18.86%	
Professional & Technical Services (3000s)								
	3220/3221 Consulting Services	\$ 33,645	\$ 38,362	\$ 25,000	\$ 25,000	\$ -	0.00%	Tier 3 Technology Support Servers, Printers, VMWare, E-Rate, Wireless Network, Switches, Web Based Systems, Internet Access
	Professional Technical 3309 Services	\$ 49,719	\$ 29,633	\$ 36,319	\$ 67,119	\$ 30,800	84.80%	
	Total Professional & Technical Services	\$ 83,364	\$ 67,995	\$ 61,319	\$ 92,119	\$ 30,800	50.23%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 7,148	\$ 18,123	\$ 12,000	\$ 21,300	\$ 9,300	77.50%	Projector bulbs, laptop repairs, ipad repairs.
	4400 Equipment Rental	\$ 397,678	\$ 372,001	\$ 419,933	\$ 374,246	\$ (45,687)	-10.88%	Technology Lease Payments
	Total Property Services	\$ 404,826	\$ 390,124	\$ 431,933	\$ 395,546	\$ (36,387)	-8.42%	
Other Services (5000s)								
	5300 Communications	\$ 133,370	\$ 177,566	\$ 146,830	\$ 170,220	\$ 23,390	15.93%	District Telephone Bills

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5800,5802- 5880 Travel & Conference	\$ -	\$ -	\$ -	\$ 6,800	\$ 6,800	100.00%	ISTE, COSN, CECA Conferences.
5801 Mileage Reimbursement	\$ 2,250	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	Contractual Mileage Reimbursement for Director of Digital Learning
Total Other Services	\$ 135,620	\$ 180,566	\$ 149,830	\$ 180,020	\$ 30,190	20.15%	
Supplies & Materials (6000's)							
6110 Materials	\$ 30,293	\$ 29,831	\$ 27,250	\$ 27,250	\$ -	0.00%	Computer Hardware, Cables, Adapters, Computer Materials
6140 Software	\$ 276,549	\$ 314,490	\$ 336,605	\$ 361,812	\$ 25,207	7.49%	See detailed list below.
Total Supplies & Materials	\$ 306,842	\$ 344,321	\$ 363,855	\$ 389,062	\$ 25,207	6.93%	
Equipment (7000's)							
7300 Equipment	\$ 5,806	\$ -	\$ -	\$ -	\$ -	0.00%	
Total Equipment	\$ 5,806	\$ -	\$ -	\$ -	\$ -	0.00%	
Other Objects (8000's)							
Dues, Fees and 8100 Memberships	\$ -	\$ -	\$ 3,510	\$ 3,510	\$ -	0.00%	See detailed list below.
Total Other Objects	\$ -	\$ -	\$ 3,510	\$ 3,510	\$ -	0.00%	
Revenues (9000's)							
9200 <i>Technology Revenue</i>	\$ -	\$ (45,000)	\$ (58,439)	\$ (61,556)	\$ (3,117)	5.33%	See detailed list below
Total Revenue	\$ -	\$ (45,000)	\$ (58,439)	\$ (61,556)	\$ (3,117)	5.33%	
Total:	\$ 1,567,538	\$ 1,646,239	\$ 1,732,351	\$ 1,631,857	\$ (100,494)	-5.80%	
Equipment	\$ -	\$ -	\$ -	\$ 224,074	\$ 224,074	100%	See Technology Equipment Page 194. (Items no longer leased).
Total:	\$ 1,567,538	\$ 1,646,239	\$ 1,732,351	\$ 1,855,931	\$ 123,580	7.13%	

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Metrics:	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	4 Year Average
% of Total Operating Budget	3.31%	3.39%	3.56%	3.72%	3.42%
Per Student Cost	650.43	684.79	730.03	789.76	688.42

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	Elimination of Technology Integrators (1.5 FTE)	<u>\$ (149,348)</u>
		\$ (149,348)
Non Certified Staff	IT Reorganization (Elimination of Coordinator of Innovative Technology, creation of Systems Administrator)	\$ (21,200)
	Contractual increase approved by the BOE in FY 17 for the Director of Digital Learning and Innovation	\$ 3,290
	Contractual increase approved by the BOE in FY 17 for Student Administration Coordinator	\$ 2,214
	Administrative Assistant to the Director of Digital Learning and Innovation made FT in FY 17 in October.	\$ 7,862
	Retro Wages (FY 16 and FY 17) for AFSCME that were transferred from District Wide Salary Differential Account to Salary Object Account once the contract settled.	\$ 5,780

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	Step increase for Technicians	\$ 2,714
		<u>\$ 661</u>
Overtime	Additional overtime to troubleshoot technology issues district wide.	\$ 1,500
Professional Technical Services	CEN Internet Access no longer funded by State of CT.	\$ 10,000
	Vmware management and maintenance	\$ 15,800
	Printers management and maintenance	<u>\$ 5,000</u>
		<u>\$ 30,800</u>
Equipment Repairs	Additional devices within the district result in more upkeep to maintain those devices	\$ 9,300
Equipment Rental	Reduction of 4th year lease payment	\$ (101,137)
	New 3 Year Lease	<u>\$ 55,450</u>
		<u>\$ (45,687)</u>
Communications	Reduction of E-Rate reimbursement	\$ 19,255
	Telephone contractual increase	<u>\$ 4,135</u>
		\$ 23,390
Travel & Conference	CECA Conference	\$ 800
	COSN Conference	\$ 2,000
	ISTE Conference	\$ 3,000
	Training Conference	<u>\$ 1,000</u>
		\$ 6,800

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Software	See detail below	\$ 25,207
Technology Revenue	See detail below	\$ (3,117)
Equipment	Move towards cash payment of technology devices and away from leasing. See detailed list.	\$ 224,074

Software & Licenses:

Instructional Software:

Abdo Zoom	\$ 894
Adventures to Fitness	\$ 549
Destiny (Alliance, Titlepeek, Library)	\$ 5,853
Biographies for Beginners and FactCite123	\$ 197
Boardmaker	\$ 2,955
BrainPop	\$ 5,287
Creative Cloud	\$ 2,871
Culturegrams	\$ 1,489
Discover Video	\$ 5,857
Discover Education	\$ 6,950
Dreambox	\$ 13,300
Edhesive AP Computer Science	\$ 2,750
Enchanted Learning	\$ 138
Encyclopedia Britannica	\$ 425
Exploring Nature	\$ 110
Fountas & Pinnell	\$ 100
Gale Opposing Views	\$ 682
Glogster	\$ 411
GoAnimate	\$ 1,656
Grammarly	\$ 2,376

Curriculum Support:

Learning Management System	\$ 20,123
Atlas Rubicon and National Standards	\$ 7,550
Tableau	\$ 3,750
21st Century Skills Assessment	\$ 1,400
YouCanBook Me	\$ 119
Microsoft Education	\$ 13,012
Net Support	\$ 4,145
SNAP	\$ 1,480
	\$ 51,579

Infrastructure:

Access Connect	\$ 3,759
AESOP	\$ 8,624
Applitrack	\$ 1,801
Aruba	\$ 7,972
Energy CAP	\$ 1,645
Final Site	\$ 26,520
Guru	\$ 647
InfoSnap	\$ 16,973

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Grok Learning	\$	231	Locker Management	\$	825
Handwriting Without Tears	\$	82	Manage Engine	\$	2,768
HelpKidzLearn	\$	218	CABE Meeting	\$	3,000
Inside Music	\$	647	MUNIS	\$	46,590
Tandberg Language Lab	\$	4,950	MUNIS GUI	\$	2,835
Lexia Reading	\$	3,960	PowerSchool	\$	13,251
MeMoves	\$	1,998	LogMeIn Rescue	\$	3,531
More Starfall	\$	270	RecTrak	\$	4,241
Naviance	\$	6,554	School Dismissal Manager	\$	1,100
Newsela Pro	\$	1,188	School Messenger	\$	4,973
Noodletools	\$	523	School Dude	\$	2,887
PebbleGo	\$	1,694	Sq1 Reports	\$	330
RazKids	\$	3,623	Track It	\$	773
PLTW	\$	3,750	Transfinder	\$	2,800
Smart Search	\$	1,050	Whats Up Gold	\$	1,649
Smart Music	\$	308		\$	159,491
SPED Math	\$	385			
Study 1200	\$	2,933	Special Education:		
Survey Monkey	\$	330	Lexia	\$	3,960
Symbaloo	\$	38	Type to Learn 4	\$	200
World Almanac for Kids	\$	463	IEP Direct	\$	10,750
Tumblebooks	\$	440	Allowance for Software	\$	4,500
Turnitin	\$	5,115	Boardmaker	\$	2,955
Typing Ace	\$	1,898	HelpKidzLearn and Chooseit	\$	218
Visual Classroom	\$	13,420	IXL Learning	\$	385
WorldandIKids	\$	153		\$	22,968
True Flix	\$	1,707			
Talent ED	\$	15,000			
	\$	127,775	Total Software	\$	361,812

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Dues, Fees and Memberships:

ISTE	\$	970
COSN	\$	1,000
CASBO	\$	500
CECA	\$	1,040
Total Dues, Fees and Memberships	\$	3,510

Technology Revenue:

Town Shared Services	\$	45,000
MUNIS	\$	12,356
RectiRak	\$	2,200
Technician Travel	\$	2,000
Total Town Reimbursement	\$	61,556



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Technology Equipment FY 2018 (Leased)

INFRASTRUCTURE	Description	Qty	Budget	Per Unit
Access Points	Aruba IAP-135	30	\$21,000	\$ 700
Servers Upgrade	Lenovo System x3550 MS	2	\$15,000	\$ 7,500
Servers Storage Upgrade	Buffalo Terastation	2	\$6,000	\$ 3,000
subtotal - Infrastructure			\$42,000	
INSTRUCTIONAL - REFRESH				
Staff Technology	Lenovo Yoga 260	25	\$46,250	\$ 1,850
	SmartBoards replaced with Interactive			
Interactive Classroom Refresh	Epson Projectors	20	\$50,000	\$ 2,500
WHS iPads	Apple iPad Air 2	30	\$12,000	\$ 400
WHS HP 6730b Laptop Replacement	Samsung 11.6" Chromebook 3	48	\$9,600	\$ 200
Subtotal - Instructional Refresh			\$117,850	
Total Leased Equipment			\$159,850	
Lease Payments on Equipment listed above:				
Year 1 of 3	\$		55,450	
Existing Lease Payments:				
Year 2 of 4	\$		101,500	
Year 3 of 4	\$		125,400	
Year 4 of 4	\$		91,896	
Total Lease Payments:	\$		374,246	

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Technology Equipment FY 2018

INSTRUCTIONAL - NEW		Quantity	Cost	Per Unit Cost
New Staff Technology*			\$20,000	
504 Technology**			\$15,000	
WMS 6th Grade 1:1***	Samsung 11.6" Chromebook 3	190	\$43,700	\$230
WMS 7th Grade 1:1***	Samsung 11.6" Chromebook 3	188	\$43,240	\$230
WMS 8th Grade 1:1***	Samsung 11.6" Chromebook 3	192	\$44,160	\$230
WMS 1:1 Spare Devices***	Samsung 11.6" Chromebook 3	117	\$26,910	\$230
Chromebook Cart for WHS Library	Samsung 11.6" Chromebook 3	1	\$6,834	\$6,834
WHS Science Laptops		16	\$16,000	\$1,000
WMS Visual Arts - photography	inkjet printer	1	\$230	\$230
HES Visual Art	laptops/chromebooks	8	\$3,200	\$400
Visual Arts -TV Production Switcher		1	\$2,400	\$2,400
WHS - Videography and TV Production	Handicam Camcorder	2	\$2,000	\$1,000
HES Document Camera	Art Department	1	\$400	\$400
Subtotal - Instructional New			\$224,074	
 GRAND TOTAL			 \$224,074	

**Estimate of past 5 year's of expenses.*

***Allocation to cover technology requests for students needs as indicated by pupil services.*

****Based on enrollment projections for each grade. Spare devices are based on 3 devices per classroom to ensure no loss of instructional time due to missing or non operational devices.*

TECHNOLOGY
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3 Year Projected Technology Request

Object Series	Summary of Object	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	2018-2019 Projected	2019-2020 Projected	2020-2021 Projected
Salaries & Wages (1000s)								
	Certified Staff	\$ 97,468	\$ 165,999	\$ 149,348	\$ -	\$ -	\$ -	\$ -
	Non Certified Staff	\$ 506,225	\$ 538,345	\$ 629,495	\$ 630,156	\$ 652,819	\$ 671,673	\$ 749,396
	Overtime	\$ 1,493	\$ 3,889	\$ 1,500	\$ 3,000	\$ 3,080	\$ 3,165	\$ 3,165
	Certified Stipends	\$ 25,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Salary & Wages	\$ 631,080	\$ 708,233	\$ 780,343	\$ 633,156	\$ 655,899	\$ 674,838	\$ 752,561
Professional & Technical Services (3000s)								
	3220/3221 Consulting Services	\$ 33,645	\$ 38,362	\$ 25,000	\$ 25,000	\$ 25,750	\$ 26,500	\$ 27,500
	3309 Professional Technical Services	\$ 49,719	\$ 29,633	\$ 36,319	\$ 67,119	\$ 68,800	\$ 70,000	\$ 71,750
	Total Professional & Technical Services	\$ 83,364	\$ 67,995	\$ 61,319	\$ 92,119	\$ 94,550	\$ 96,500	\$ 99,250
Property Services (4000s)								
	4302 Equipment Repairs	\$ 7,148	\$ 18,123	\$ 12,000	\$ 21,300	\$ 31,300	\$ 41,300	\$ 41,300
	4400 Equipment Rental	\$ 397,678	\$ 372,001	\$ 419,933	\$ 374,246	\$ 282,426	\$ 157,026	\$ -
	Total Property Services	\$ 404,826	\$ 390,124	\$ 431,933	\$ 395,546	\$ 313,726	\$ 198,326	\$ 41,300
Other Services (5000s)								
	5300 Communications	\$ 133,370	\$ 177,566	\$ 146,830	\$ 170,220	\$ 175,327	\$ 111,827	\$ 114,622
	5800,5802-							
	5880 Travel & Conference	\$ -	\$ -	\$ -	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
	5801 Mileage Reimbursement	\$ 2,250	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Total Other Services	\$ 135,620	\$ 180,566	\$ 149,830	\$ 180,020	\$ 185,127	\$ 121,627	\$ 124,422
Supplies & Materials (6000's)								
	6110 Materials	\$ 30,293	\$ 29,831	\$ 27,250	\$ 27,250	\$ 27,795	\$ 28,351	\$ 28,918
	6140 Software	\$ 276,549	\$ 314,490	\$ 336,605	\$ 361,812	\$ 392,666	\$ 404,446	\$ 416,579
	Total Supplies & Materials	\$ 306,842	\$ 344,321	\$ 363,855	\$ 389,062	\$ 420,461	\$ 432,797	\$ 445,497
Equipment (7000's)								
	7300 Equipment	\$ 5,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Equipment	\$ 5,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Other Objects (8000's)														
8100 Dues, Fees and Memberships	\$	-	\$	-	\$	3,510	\$	3,510	\$	3,510	\$	3,510	\$	3,510
Total Other Objects	\$	-	\$	-	\$	3,510	\$	3,510	\$	3,510	\$	3,510	\$	3,510
Revenues (9000's)														
9200 Technology Revenue	\$	-	\$	(45,000)	\$	(58,439)	\$	(61,556)	\$	(61,556)	\$	(61,556)	\$	(61,556)
Total Revenue	\$	-	\$	(45,000)	\$	(58,439)	\$	(61,556)	\$	(61,556)	\$	(61,556)	\$	(61,556)
Total:	\$	1,567,538	\$	1,646,239	\$	1,732,351	\$	1,631,857	\$	1,611,717	\$	1,466,042	\$	1,404,985
Equipment	\$	-	\$	-	\$	-	\$	224,074	\$	435,000	\$	435,000	\$	435,000
Total:	\$	1,567,538	\$	1,646,239	\$	1,732,351	\$	1,855,931	\$	2,046,717	\$	1,901,042	\$	1,839,985

\$	190,786	\$	(145,675)	\$	(61,057)
	10.3%		-7.1%		-3.2%

4 Year Increase	\$	107,634
4 Year Average Increase		1.56%

Assumptions:
The district will move towards cash purchasing of technology equipment and away from Leasing with an established budget of \$435,000 annually by FY 19. The reduction in lease payments (equipment rental) will shift towards equipment to be used for cash purchases.

	Technology Equipment
FY 17	\$ 451,742
FY 16	\$ 481,280
FY 15	\$ 363,100
FY 14	\$ 410,083
FY 13	\$ 425,194
Average	\$ 426,280

Staffing will remain the same as the current fiscal year until FY 20 when 1 FT Technician will be added due to the change in the phone system and additional expansion of 1:1

The district will implement a hybrid PBX phone system in FY 20 resulting in a lower maintenance service contract within communications.

Software will increase by 3% per year plus \$20,000 for a data analysis software for assessments.