

TECHNOLOGY
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 165,999	\$ 149,348	\$ -	\$ -	\$ -	0.00%	Technology Integrators
	Non Certified Staff	\$ 538,345	\$ 615,377	\$ 630,156	\$ 651,307	\$ 21,151	3.36%	Director of Digital Learning, IT Manager, Systems Administrator, Technicians, District Data Coordinator, Administrative Assistant to Director of Digital Learning
	Overtime	\$ 3,889	\$ 5,527	\$ 3,000	\$ 5,000	\$ 2,000	66.67%	Overtime for BOE Meetings and Troubleshooting Technology Issues.
	Total Salary & Wages	\$ 708,233	\$ 770,252	\$ 633,156	\$ 656,307	\$ 23,151	3.66%	
Professional & Technical Services (3000s)						\$ -		
	3220/3221 Consulting Services	\$ 38,362	\$ 19,900	\$ 25,000	\$ 25,000	\$ -	0.00%	Tier 3 Technology Support
	Professional Technical 3309 Services	\$ 29,633	\$ 36,138	\$ 67,119	\$ 92,119	\$ 25,000	37.25%	Servers, Printers, VMWare, E-Rate, Wireless Network, Switches, Web Based Systems, Internet Access
	Total Professional & Technical Services	\$ 67,995	\$ 56,038	\$ 92,119	\$ 117,119	\$ 25,000	27.14%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 18,123	\$ 12,741	\$ 21,300	\$ 30,430	\$ 9,130	42.86%	Projector bulbs, laptop repairs, ipad repairs, chromebook repairs
	4400 Equipment Rental	\$ 372,001	\$ 417,634	\$ 374,246	\$ 282,350	\$ (91,896)	-24.55%	Technology Lease Payments
	Total Property Services	\$ 390,124	\$ 430,375	\$ 395,546	\$ 312,780	\$ (82,766)	-20.92%	
Other Services (5000s)								
	5300 Communications	\$ 177,566	\$ 146,993	\$ 170,220	\$ 106,055	\$ (64,165)	-37.70%	District Telephone Bills

TECHNOLOGY
Weston Public Schools, Weston, CT

5800,5802- 5880 Travel & Conference	\$ -	\$ -	\$ 6,800	\$ 7,062	\$ 262	3.85%	ISTE, COSN, CECA Conferences.
5801 Mileage Reimbursement	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	Contractual Mileage Reimbursement for Director of Digital Learning
Total Other Services	\$ 180,566	\$ 149,993	\$ 180,020	\$ 116,117	\$ (63,903)	-35.50%	
Supplies & Materials (6000's)							
6110 Materials	\$ 29,831	\$ 45,152	\$ 27,250	\$ 31,150	\$ 3,900	14.31%	Computer Hardware, Cables, Adapters, Computer Materials See detailed list below.
6140 Software	\$ 314,490	\$ 346,768	\$ 361,812	\$ 431,558	\$ 69,746	19.28%	
Total Supplies & Materials	\$ 344,321	\$ 391,920	\$ 389,062	\$ 462,708	\$ 73,646	18.93%	
Equipment (7000's)							
7300 Equipment	\$ -	\$ 59,348	\$ 224,074	\$ 457,288	\$ 233,214	104.08%	
Total Equipment	\$ -	\$ 59,348	\$ 224,074	\$ 457,288	\$ 233,214	104.08%	
Other Objects (8000's)							
Dues, Fees and 8100 Memberships	\$ -	\$ 2,300	\$ 3,510	\$ 3,510	\$ -	0.00%	See detailed list below.
Total Other Objects	\$ -	\$ 2,300	\$ 3,510	\$ 3,510	\$ -	0.00%	
Revenues (9000's)							
9200 Technology Revenue	\$ (45,000)	\$ (58,968)	\$ (61,556)	\$ (52,129)	\$ 9,427	-15.31%	See detailed list below
Total Revenue	\$ (45,000)	\$ (58,968)	\$ (61,556)	\$ (52,129)	\$ 9,427	-15.31%	
Total:	\$ 1,646,239	\$ 1,801,258	\$ 1,855,931	\$ 2,073,700	\$ 217,769	11.73%	

Metrics:	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	4 Year Average
% of Total Operating Budget	3.39%	3.70%	3.72%	4.02%	3.60%
Per Student Cost	678.58	759.06	792.46	900.04	743.37

TECHNOLOGY
Weston Public Schools, Weston, CT

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Non Certified Staff	Contractual increase approved by BOE in FY 17 for Director of Digital Learning and Technology	\$ 3,775
	Contractual wage increase approved by the BOE in FY 18 for unaffiliated support staff (IT Manager, Systems Administrator, Administrative Assistant, Student Administration Data Specialist)	\$ 8,099
	AFSCME FY 18 unsettled contractual wages paid out during FY 18 that was budgeted in district wide budget	\$ 4,035
	AFSCME FY 19 contractual wage increase	\$ 5,242
		<u>\$ 21,151</u>
Overtime	Increase in overtime to troubleshoot technology issues	\$ 2,000
Professional Technical Services	Final Site ADA Compliance requirement	\$ 7,000
	Veeam Backup and Replication	\$ 8,000
	Increase in CEN Internet Access	\$ 3,000
	Increase in Vmware management and maintenance	\$ 7,000
		<u>\$ 25,000</u>
Equipment Repairs	Repairs to Chromebooks	\$ 8,000
	Repairs to district wide devices	\$ 1,130
		<u>\$ 9,130</u>

TECHNOLOGY
Weston Public Schools, Weston, CT

Equipment Rental	Expiration of FY 15 Lease Payment as purchasing transitions to cash	\$ (91,896)
Communications	Capital Budget includes Hybrid PBX Phone System. That project would yield an annual operating reduction as we would no longer require lightpath	\$ (64,165)
Travel and Conference	Additional Training for IT Staff	\$ 812
	Reduction to CECA	<u>\$ (550)</u>
		\$ 262
Materials	Ink Cartridges for WHS Photo Class	\$ 4,400
	Reduction to Materials	<u>\$ (500)</u>
		\$ 3,900
Software	See Detailed list below	\$ 69,746
Equipment	Elimination of Lease and move towards cash purchasing methodology. See detailed list	\$ 233,214
Technology Revenue	See Detailed list below	\$ 9,427

Software & Licenses:

Instructional Software:

Abdo Zoom	\$ 929
Adventure to Fitness	\$ 524
Apple Developer	\$ 110
Destiny	\$ 8,083
Biographies for Beginners	\$ 188
BrainPop	\$ 5,330
Creative Cloud	\$ 2,667

Curriculum Support:

Talent Ed	\$ 20,240
Canvas	\$ 32,186
Atlas Rubicon & National Standards	\$ 7,928
Tableau	\$ 4,257
Go Guardian	\$ 18,992
Email Merge Pro	\$ 154

TECHNOLOGY
Weston Public Schools, Weston, CT

Culturegrams	\$ 1,469	Internet2 Eduroam	\$ 400
Deep Freeze	\$ 495	Google Forms Notification	\$ 33
Discover Video	\$ 4,994	YouCanBookMe	\$ 125
Discovery Education	\$ 7,298	Microsoft Education	\$ 11,986
Dreambox	\$ 13,650	WeVideo	\$ 650
Edhesive AP Computer Science	\$ 2,625	SNAP	\$ 3,000
EM Games	\$ 1,040	Access Connect	\$ 3,947
Enchanted Learning	\$ 137	AESOP	\$ 8,978
Encyclopedia Britannica	\$ 1,294	Academic Internship	\$ 3,500
Exploring Nature	\$ 110	Applitrack	\$ 1,805
Fountas & Pinnell-Heinemann	\$ 100		\$ 118,181
Fountas & Pinnell-Follet	\$ 151		
Gale Opposing Views WMS and WHS	\$ 3,258	Infrastructure:	
Glogster	\$ 392	RecTrac	\$ 4,169
GoAnimate	\$ 862	SmartSearch	\$ 1,050
Grammarly	\$ 2,530	Aruba	\$ 9,315
Inside Music, Music First, Noteflight	\$ 712	CABE Meeting Manager	\$ 1,500
IXL Regular Ed	\$ 396	E-Fax	\$ 235
Tandberg Language lab	\$ 4,950	Final Site	\$ 29,172
Kid Pix 3D	\$ 715	PowerSchool Infosnap	\$ 16,965
Kidspiration	\$ 963	Kimono	\$ 5,280
LanSchool 8	\$ 1,916	Locker Management	\$ 788
MS ABC-CLIO	\$ 1,408	ManageEngine	\$ 2,768
Lexia Reading	\$ 5,950	MUNIS	\$ 59,718
MeMoves	\$ 2,000	PaperCut	\$ 3,138
More Starfall	\$ 284	PowerSchool, PowerSchool EMS	\$ 30,177
Naviance	\$ 6,513	LogMeIn Rescue	\$ 3,714
Noodletools	\$ 549	School Dismissal Manager	\$ 2,100
Oxford English Dictionary	\$ 869	School Messenger	\$ 4,627
PebbleGo	\$ 1,779	School Dude	\$ 3,031
Phet Simulations on Chromebooks	\$ 700	Sq1 Reports	\$ 347
RazKids, Reading A-Z, ReadyTest A-Z	\$ 4,304	Track-It	\$ 928
Project Lead the Way	\$ 3,750	Transfinder	\$ 2,940
PTCFast.com	\$ 55	Whats Up Gold	\$ 1,731
Read and Write	\$ 1,980		\$ 183,693
ScholasticGo	\$ 1,980		
Sight Reading Factory	\$ 243		
Smart Music	\$ 1,259	Total Software	\$ 431,558

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Weston Public Schools, Weston, CT

Tandberg Study 1200	\$	2,933
Survey Monkey	\$	576
Symbaloo	\$	38
World Almanac for Kids	\$	460
Tumblebooks	\$	1,056
Turnitin	\$	5,115
Typing Club	\$	1,889
Visual Classroom	\$	13,650
WorldandIKids	\$	460
True Flix, Science Flix, Freedom Flix	\$	1,997
	\$	129,685

Dues, Fees and Memberships:

COSN	\$	305
ISTE	\$	395
CASBO	\$	500
CASL	\$	1,270
CECA	\$	1,040
Total Dues, Fees and Memberships	\$	3,510

Technology Revenue:

Shared Services (Police Department)	\$	(35,000)
MUNIS	\$	(14,929)
RecTrak	\$	(2,200)
Total Town Reimbursement	\$	(52,129)



TECHNOLOGY
Weston Public Schools, Weston, CT

Technology Equipment FY 2019

INFRASTRUCTURE	Quantity	Unit Cost	Total Cost
Wireless Access Points at Hurlbutt	30	\$667	\$ 20,010
Wireless Access Points at Weston High School	30	\$667	\$ 20,010
Wireless Access Points District Wide	15	\$667	\$ 10,005
Mobility Controller	1	\$15,511	\$ 15,511
Server Upgrade for Hurlbutt	1	\$5,060	\$ 5,060
Server Storage for District Redundancy	1	\$10,032	\$ 10,032
Network Switching Hardware -24 Port	2	\$2,508	\$ 5,016
Network Switching Hardware -48 Port POE	2	\$4,101	\$ 8,202
Network Switching Hardware -48 Port Central Unit	1	\$20,090	\$ 20,090
Subtotal - Infrastructure			\$ 113,936
INSTRUCTIONAL REFRESH			
Lenovo Yoga 460 Teacher and Staff Laptops for District Replacement Cycle*	62	\$1,600	\$ 99,200
Interactive Classroom Refresh	20	\$2,700	\$ 54,000
Desktop Replacement for WHS Science G0 Lab	25	\$799	\$ 19,975
Desktop Replacement Cycle for WIS Windows Lab	25	\$799	\$ 19,975
iMac 21.5" Retina 4K Display 3.4GHz Processor 1TB Storage for Visual Arts	3	\$1,500	\$ 4,500
Laptops for WHS AP Computer Science	15	\$1,009	\$ 15,135
Subtotal - Instructional Refresh			\$ 212,785
INSTRUCTIONAL-NEW			
iPad Wi-Fi 32 GB - Space Gray	160	\$ 294	\$ 47,040
LocknCharge EVO 40 Cart for iPad - Charge Only	7	\$ 1,500	\$ 10,500
Cases for iPads	160	\$ 15	\$ 2,400
Acer C371 6th Grade Chromebooks and Covers	187	\$ 355	\$ 66,385
Chromebook Covers for 8th Grade to 9th Grade Class	202	\$ 21	\$ 4,242
Subtotal - Instructional New			\$ 130,567
 GRAND TOTAL			 \$ 457,288

**Represents 20% of the devices on replacement cycle.*