

TECHNOLOGY
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 149,348	\$ -	\$ -	\$ -	\$ -	0.00%	Technology Professional Development
	Non Certified Staff	\$ 615,377	\$ 645,804	\$ 651,307	\$ 676,840	\$ 25,533	3.92%	Director of Digital Learning, IT Manager, Technicians, District Data Coordinator, District Data Technician, Administrative Assistant to Director of Digital Learning
	Overtime	\$ 5,527	\$ 5,188	\$ 5,000	\$ 10,000	\$ 5,000	100.00%	Overtime for BOE Meetings and Troubleshooting Technology Issues.
	Total Salary & Wages	\$ 770,252	\$ 650,992	\$ 656,307	\$ 686,840	\$ 30,533	4.65%	
Professional & Technical Services (3000s)								
	3220/3221 Consulting Services	\$ 19,900	\$ 18,331	\$ 25,000	\$ 123,000	\$ 98,000	392.00%	Network Administration Contracted Support Town and BOE
	3309 Professional Technical Services	\$ 36,138	\$ 53,817	\$ 92,119	\$ 116,919	\$ 24,800	26.92%	PowerSchool Support, VMWare, Veeam Backup, E-Rate, Tier 2 Support
	Total Professional & Technical Services	\$ 56,038	\$ 72,148	\$ 117,119	\$ 239,919	\$ 122,800	104.85%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 12,741	\$ 17,390	\$ 30,430	\$ 30,430	\$ -	0.00%	Projector bulbs, laptop repairs, ipad repairs, chromebook repairs
	4400 Equipment Rental	\$ 417,634	\$ 319,480	\$ 282,350	\$ 236,632	\$ (45,718)	-16.19%	Technology Lease Payments
	Total Property Services	\$ 430,375	\$ 336,870	\$ 312,780	\$ 267,062	\$ (45,718)	-14.62%	
Other Services (5000s)								
	5300 Communications	\$ 146,993	\$ 170,078	\$ 106,055	\$ 86,000	\$ (20,055)	-18.91%	District Telephone Bills

TECHNOLOGY
Weston Public Schools, Weston, CT

5800,5802-								
5880 Travel & Conference	\$ -	\$ 4,612	\$ 7,062	\$ 7,062	\$ -	0.00%	ISTE, COSN, CECA Conferences.	
5801 Mileage Reimbursement	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ (3,000)	-100.00%	Contractual Mileage Reimbursement for Director of Digital Learning	
Total Other Services	\$ 149,993	\$ 177,690	\$ 116,117	\$ 93,062	\$ (23,055)	-19.85%		
Supplies & Materials (6000's)								
6110 Materials	\$ 45,152	\$ 28,931	\$ 31,150	\$ 31,150	\$ -	0.00%	Computer Hardware, Cables, Adapters, Computer Materials	
6140 Software	\$ 346,768	\$ 382,771	\$ 431,558	\$ 485,494	\$ 53,936	12.50%	See detailed list below.	
Total Supplies & Materials	\$ 391,920	\$ 411,702	\$ 462,708	\$ 516,644	\$ 53,936	11.66%		
Equipment (7000's)								
7300 Equipment	\$ 59,348	\$ 403,458	\$ 457,288	\$ 359,883	\$ (97,405)	-21.30%		
Total Equipment	\$ 59,348	\$ 403,458	\$ 457,288	\$ 359,883	\$ (97,405)	-21.30%		
Other Objects (8000's)								
8100 Dues, Fees and Memberships	\$ 2,300	\$ 2,355	\$ 3,510	\$ 3,510	\$ -	0.00%	See detailed list below.	
Total Other Objects	\$ 2,300	\$ 2,355	\$ 3,510	\$ 3,510	\$ -	0.00%		
Revenues (9000's)								
9200 Technology Revenue	\$ (58,968)	\$ (62,086)	\$ (52,129)	\$ (103,101)	\$ (50,972)	97.78%	See detailed list below	
Total Revenue	\$ (58,968)	\$ (62,086)	\$ (52,129)	\$ (103,101)	\$ (50,972)	97.78%		
Total:	\$ 1,801,258	\$ 1,993,129	\$ 2,073,700	\$ 2,063,819	\$ (9,881)	-0.48%		

TECHNOLOGY
Weston Public Schools, Weston, CT

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Non Certified Staff	BOE Approved Unaffiliated Administrator Salary Increases	\$ 6,860
	BOE Approved Unaffiliated support staff salary increase	\$ 7,701
	Contractual AFSCME Salary Increase	\$ 23,023
	Technician funded through Supplemental Appropriation in FY 19	\$ 60,635
	Elimination of Systems Administrator	\$ (66,319)
	Elimination of Sudent Data Coordinator	\$ (88,650)
	District Data Technician	\$ 66,319
	District Data Coordinator	\$ 70,000
	Elimination of Administrative Assistant to Technology	\$ (66,036)
	Specialists Stipends	\$ 12,000
		\$ 25,533
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Overtime	Overtime to implement summer projects	\$ 5,000
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Consulting Services	Third Party Network Support	\$ 78,000
	Third Party Network Support (Town, corresponding revenue offset shown under Technology Revenue)	\$ 45,000
	Eliminate Tier 3 Consultants given Network Support Proposed Agreement	\$ (25,000)
		\$ 98,000

TECHNOLOGY
Weston Public Schools, Weston, CT

Other Professional Technical Services	PowerSchool Support	\$ 20,000
	Reduction of Final Site ADA Compliance Service	\$ (7,000)
	Reduction of Management and Maintenance Service Agreements	\$ (13,200)
	Advanced Technical Support	\$ 25,000
		<u>\$ 24,800</u>
Equipment Rental	Elimination of Technology Lease Payments	\$ (177,870)
	Transfer of copier lease from copy center to technology	\$ 132,152
		<u>\$ (45,718)</u>
Communications	Elimination of Lightpath	\$ (24,555)
	eFax	\$ 4,500
		<u>\$ (20,055)</u>
Mileage	Elimination of travel allowance for unaffiliated administrators	\$ (3,000)
Software	See List below	\$ 53,936
Equipment	See list on pg. 188	\$ (97,405)
Technology Revenue	See Revenue Below	\$ (50,972)

TECHNOLOGY
Weston Public Schools, Weston, CT

Software & Licenses:

Instructional Software:

Abdo Zoom	\$	615
Adventure to Fitness	\$	524
Adobe	\$	3,300
Apple Developer	\$	110
Apple VPP	\$	525
Biographies for Beginners	\$	250
BrainPop	\$	5,330
Creative Cloud	\$	3,932
Culturegrams	\$	1,526
Deep Freeze	\$	548
Destiny	\$	4,707
Discover Video	\$	5,187
Discovery Education	\$	7,298
Dreambox	\$	14,333
Edhesive AP Computer Science	\$	2,625
Encyclopedia Britannica	\$	1,355
Exploring Nature	\$	116
Fountas & Pinnell-Heinemann	\$	105
Gale Opposing Views WMS and WHS	\$	2,868
Glogster	\$	412
GoAnimate	\$	905
Grammarly	\$	2,835
Inside Music, Music First, Noteflight	\$	748
IXL Regular Ed	\$	5,275
Kid Pix 3D	\$	751
Kidspiration	\$	1,011
LanSchool 8	\$	2,012
Lexia Reading	\$	3,024
MeMoves	\$	1,470
More Starfall	\$	284
MS ABC-CLIO	\$	1,481
Naviance	\$	6,597
Noodletools	\$	530
Oxford English Dictionary	\$	788
PebbleGo	\$	1,491
Phet Simulations on Chromebooks	\$	735
PowerKnowledge Science Suite	\$	835

Curriculum Support:

Academic Internship	\$	3,500
Access Connect	\$	3,947
Atlas Rubicon & National Standards	\$	8,322
Canvas	\$	27,573
Email Merge Pro	\$	162
Go Guardian	\$	18,992
Google Forms Notification	\$	35
Internet2 Eduroam	\$	420
Microsoft Education	\$	14,651
SNAP	\$	1,470
Tableau	\$	4,253
Talent Ed	\$	14,057
WeVideo	\$	621
YouCanBookMe	\$	114
	\$	98,117

Infrastructure:

AESOP	\$	11,404
Applitrack	\$	3,038
Aruba	\$	9,781
CABE Meeting Manager	\$	1,575
CBS Sharescan	\$	6,947
E-Fax	\$	525
Final Site	\$	27,486
Classlink	\$	9,697
Locker Management	\$	788
LogMeIn Rescue	\$	3,714
ParkBench	\$	420
Mosaic Cloud	\$	3,465
MUNIS	\$	83,605
PaperCut	\$	3,722
PowerSchool Infosnap	\$	17,814
PowerSchool, PowerSchool EMS	\$	42,727
RecTrac	\$	4,295
School Dismissal Manager	\$	2,100
School Dude	\$	3,183

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Project Lead the Way	\$	3,938
PTCFast.com	\$	294
RazKids, Reading A-Z, ReadyTest A-Z	\$	4,487
Read and Write	\$	1,890
ScholasticGo	\$	2,079
Sight Reading Factory	\$	217
Smart Music	\$	1,386
Study 1200	\$	2,800
Survey Monkey	\$	1,565
Symbaloo	\$	40
Tandberg Language lab	\$	4,725
True Flix, Science Flix, Freedom Flix	\$	1,696
Tumblebooks	\$	1,109
Turnitin	\$	5,288
Typing Club	\$	2,072
World Almanac for Kids	\$	796
Visual Classrooms	\$	4,000

\$ 124,819

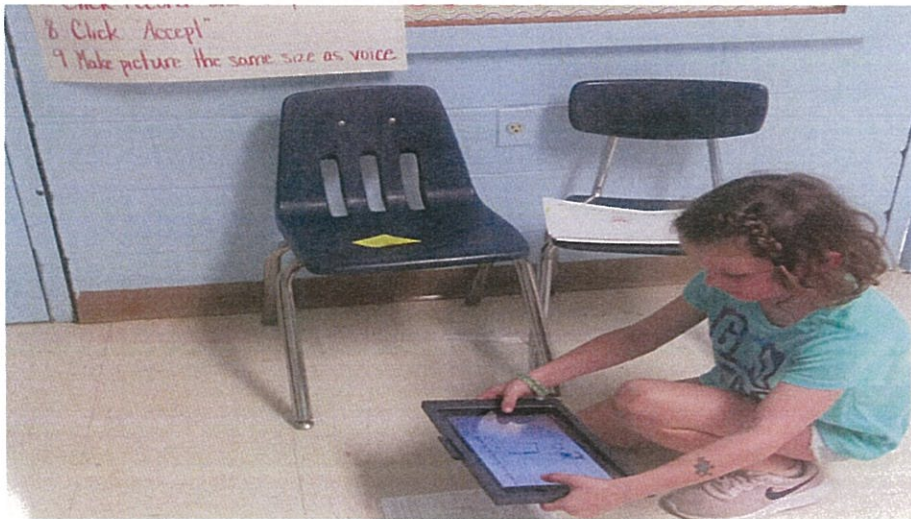
SmartSearch	\$	1,103
Sophos	\$	8,572
Sql Reports	\$	364
Square 9	\$	1,079
Swiftk12	\$	4,335
Track-It	\$	4,374
Transfinder	\$	2,940
Whats Up Gold	\$	1,905
Hootsuite	\$	1,600
	<u>\$</u>	<u>262,558</u>
Total Software	<u>\$</u>	<u>485,494</u>

Dues, Fees and Memberships:

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

Technology Revenue:

Shared Services (Police Department)	\$	(80,000)
MUNIS	\$	(20,901)
RecTrak	\$	(2,200)
Total Town Reimbursement	<u>\$</u>	<u>(103,101)</u>



TECHNOLOGY
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Technology Equipment FY 2020

INFRASTRUCTURE	Quantity	Unit Cost	Total Cost
Upgrade Wireless Infrastructure at WMS	1	\$48,215	\$ 48,215
Brocade Switches ICX6450-24P	1	\$3,395	\$ 3,395
Brocade Switches ICX6450-48P	1	\$5,595	\$ 5,595
Vmware Server	1	\$21,950	\$ 21,950
Veaaam Backup & Replication	1	\$4,950	\$ 4,950
UPS Upgrade for Data Closet	2	\$30,000	\$ 60,000
Subtotal - Infrastructure			\$ 144,105
INSTRUCTIONAL REFRESH			
Macbook Pro Laptops with Extended Warranty for Art Teachers	5	\$3,100	\$ 15,500
MacLab Refresh WMS & Noise Canceling Headphones	25	\$1,549	\$ 38,725
Chromebook Refresh (Includes Warranty and License)	168	\$404	\$ 67,872
Chromebook Covers	200	\$23	\$ 4,600
iPad Replacement Cycle (PreK-1st Grade)	64	\$329	\$ 21,056
iPad Cases	64	\$100	\$ 6,400
Teacher Laptop Replacement Cycle (Lenovo Yoga L380)	25	\$1,175	\$ 29,375
Whiteboard Refresh Cycle	10	\$500	\$ 5,000
Interactive Classroom Refresh	10	\$2,725	\$ 27,250
Subtotal - Instructional Refresh			\$ 215,778
INSTRUCTIONAL-NEW			
Subtotal - Instructional New			\$ -
GRAND TOTAL			\$ 359,883