

TECHNOLOGY
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2017-2018 Expended	2018-2019 Expended	2019-2020 Budget	2020-2021 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Non Certified Staff	\$ 645,804	\$ 697,609	\$ 676,840	\$ 650,332	\$ (26,508)	-3.92%	Director of Digital Learning, IT Manager, Technicians, District Data Coordinator, District Data Technician Overtime for BOE Meetings and Troubleshooting Technology Issues.
	Overtime	\$ 5,188	\$ 19,034	\$ 10,000	\$ 20,000	\$ 10,000	100.00%	
	Total Salary & Wages	\$ 650,992	\$ 716,642	\$ 686,840	\$ 670,332	\$ (16,508)	-2.40%	
Professional & Technical Services (3000s)						\$ -		
3220/3	221 Consulting Services Professional Technical	\$ 18,331	\$ 36,738	\$ 123,000	\$ 145,830	\$ 22,830	18.56%	Network Administration Contracted Support Town and BOE PowerSchool Support, E-Rate, Tier 2 Support
	3309 Services	\$ 53,817	\$ 76,509	\$ 116,919	\$ 58,500	\$ (58,419)	-49.97%	
	Total Professional & Technical Services	\$ 72,148	\$ 113,247	\$ 239,919	\$ 204,330	\$ (35,589)	-14.83%	

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Property Services (4000s)								
4302	Equipment Repairs	\$ 17,390	\$ 9,100	\$ 30,430	\$ 35,110	\$ 4,680	15.38%	Projector bulbs, laptop repairs, ipad repairs, chromebook repairs
4400	Equipment Rental	\$ 319,480	\$ 227,585	\$ 236,632	\$ 120,152	\$ (116,480)	-49.22%	Technology Lease Payments
Total Property Services		\$ 336,870	\$ 236,685	\$ 267,062	\$ 155,262	\$ (111,800)	-41.86%	
Other Services (5000s)								
5300	Communications	\$ 170,078	\$ 115,430	\$ 86,000	\$ 91,355	\$ 5,355	6.23%	District Telephone Bills
5800,5	802-							ISTE, COSN, CECA
5880	Travel & Conference	\$ 4,612	\$ 6,772	\$ 7,062	\$ 7,062	\$ -	0.00%	Conferences.
Total Other Services		\$ 177,690	\$ 122,202	\$ 93,062	\$ 98,417	\$ 5,355	5.75%	
Supplies & Materials (6000's)								
6110	Materials	\$ 28,931	\$ 26,637	\$ 31,150	\$ 30,771	\$ (379)	-1.22%	Computer Hardware, Cables, Adapters, Computer Materials
6140	Software	\$ 382,771	\$ 439,401	\$ 485,494	\$ 479,748	\$ (5,746)	-1.18%	See List Below
Total Supplies & Materials		\$ 411,702	\$ 466,038	\$ 516,644	\$ 510,519	\$ (6,125)	-1.19%	
Equipment (7000's)								
7300	Equipment	\$ 403,458	\$ 471,745	\$ 359,883	\$ 167,388	\$ (192,495)	-53.49%	
Total Equipment		\$ 403,458	\$ 471,745	\$ 359,883	\$ 167,388	\$ (192,495)	-53.49%	
Other Objects (8000's)								
8100	Memberships	\$ 2,355	\$ 1,599	\$ 3,510	\$ 2,070	\$ (1,440)	-41.03%	
Total Other Objects		\$ 2,355	\$ 1,599	\$ 3,510	\$ 2,070	\$ (1,440)	-41.03%	
Revenues (9000's)								
9200	Technology Revenue	\$ (62,086)	\$ (124,228)	\$ (103,101)	\$ (74,207)	\$ 28,894	-28.02%	
Total Revenue		\$ (62,086)	\$ (124,228)	\$ (103,101)	\$ (74,207)	\$ 28,894	-28.02%	
Total:		\$ 1,993,129	\$ 2,003,930	\$ 2,063,819	\$ 1,734,111	\$ (329,708)	-15.98%	

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SELECT ACCOUNT DETAILS

Software & Licenses:

Instructional Software:

Abdo Zoom	\$	614
Adventure to Fitness	\$	499
Apple Additional Education Apps for WP	\$	525
Biographies for Beginners	\$	240
BrainPop	\$	5,396
Creative Cloud	\$	3,744
Culturegrams	\$	1,556
Deep Freeze	\$	551
Destiny	\$	3,986
Dreambox	\$	15,579
Edhesive AP Computer Science	\$	2,500
Encyclopedia Britannica	\$	1,279
Exploring Nature	\$	100
Fountas & Pinnell-Heinemann	\$	107
Gale Opposing Views WMS and WHS	\$	3,009
Grammarly	\$	2,600
Inside Music, Music First, Noteflight	\$	1,098
IXL Math	\$	2,888
LanSchool 8	\$	1,916
Lexia Reading	\$	4,410
MeMoves	\$	750
More Starfall	\$	270
MS ABC-CLIO	\$	1,525
Mystery Science (new)	\$	1,998
Naviance	\$	7,223

Curriculum Support:

Academic Internship	\$	3,750
Atlas Rubicon & National Standards	\$	8,266
Canvas	\$	13,367
Go Guardian	\$	9,816
Internet2 Eduroam	\$	400
Microsoft Education	\$	14,651
PTCFast.com	\$	294
SNAP	\$	2,600
Talent Ed	\$	14,760
WeVideo	\$	859
YouCanBookMe	\$	126
		\$ 68,889

Infrastructure:

AESOP	\$	12,184
Applitrack	\$	3,185
Aruba	\$	13,497
CABE Meeting Manager	\$	1,500
CBS ShareScan	\$	3,126
Classlink	\$	7,640
Locker Management	\$	750
LogMeIn Rescue	\$	3,537

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	Newsela (new)		\$ 5,460		ParkBench		\$ 400	
	Noodletools		\$ 522		Mosaic Cloud		\$ 3,708	
	PebbleGo HES and WIS		\$ 2,466		MUNIS		\$ 79,624	
	Phet Simulations on Chromebooks		\$ 735		PaperCut		\$ 3,168	
	PowerKnowledge Science Suite		\$ 795		PowerSchool Infosnap		\$ 17,464	
	Project Lead the Way (MS and HS)		\$ 3,750		PowerSchool, PowerSchool EMS		\$ 48,590	
	RazKids, Reading A-Z, ReadyTest A-Z		\$ 4,203		PrinterLogic		\$ 14,062	
	Read and Write MS		\$ 1,800		RecTrac		\$ 12,112	
	Sight Reading Factory		\$ 223		School Dismissal Manager		\$ 2,000	
	Smart Music		\$ 1,386		School Dude		\$ 3,342	
	Tandberg Study 1200 Language Lab		\$ 2,799		Sophos		\$ 41,612	
	Survey Monkey		\$ 1,200		Sql Reports		\$ 240	
	Symbaloo		\$ 49		Square 9		\$ 1,112	
	Tandberg Language lab Maintenance		\$ 4,600		Swiftk12		\$ 4,127	
	True Flix, Science Flix, Freedom Flix		\$ 3,003		Track-It		\$ 1,600	
	Tumblebooks		\$ 1,057		G Back-up Solution		\$ 16,704	
	Turnitin		\$ 6,161		HootSuite		\$ 1,600	
	Typing Club		\$ 1,973		Bark Oncall		\$ 2,200	
	Visual Classroom		\$ 4,000		Website Hosting		\$ 900	
	World Almanac for Kids		\$ 331					
			\$ 110,875				\$ 299,984	
					Total Software		\$ 479,748	
					Technology Revenue:			
					Shared Services		\$ (47,250)	
					MUNIS		\$ (20,901)	
					RecTrak		\$ (6,056)	
					Total Town Reimbursement		\$ (74,207)	

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Technology Equipment FY 2021

INFRASTRUCTURE	Quantity	Unit Cost	Total Cost
UPS Spares	2	\$877	\$ 1,754
Subtotal - Infrastructure			<u>\$ 1,754</u>
INSTRUCTIONAL REFRESH			
Chromebook Replacement Cycle (Required for Testing)	525	\$ 292	\$ 153,300
Chromebook Covers - Incoming 6th Graders	178	\$ 25	\$ 4,450
ELL iPads	3	\$ 299	\$ 897
Replacement laptops for non-repairable devices	5	\$ 1,397	\$ 6,987
Subtotal - Instructional Refresh			<u>\$ 165,634</u>
GRAND TOTAL			\$ 167,388