

# 2011-2012 Technology Budget



“There can be infinite uses of the computer and of new age technology, but if the teachers themselves are not able to bring it into the classroom and make it work, it fails.” Nancy Kassebaum, U.S. Senator

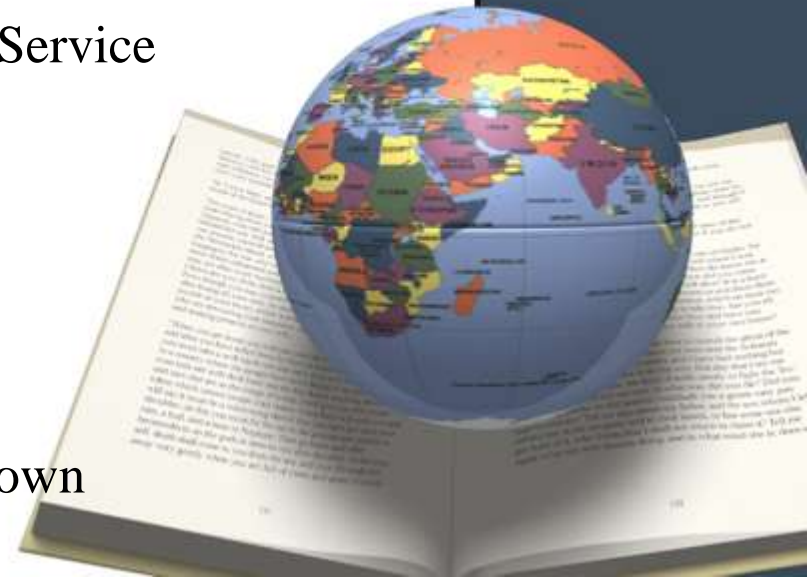


# Budget Preface

We have significantly updated technology in Weston over the past three years. The 2011-2012 Budget is designed to enable us to continue integrating the changes in software, equipment, and processes into the District. Our 2011-2012 initiatives are continuations of projects that are currently in place.

These projects included:

- More Technology PD and Training Opportunities
  - Office 2010, Windows Live, Virtual Desktops
- MUNIS – Dashboard & Employee Self-Service
- Expand our Wireless Capabilities
- Students access from Home
- Adopt Non-District Owned Equipment
- Further Technology Partnerships with Town



# Budget Drivers

- I. Cost Containment & Cost Avoidance**
- II. Equipment Replacement**
- III. Cloud & Remote Computing**
- IV. Expanded Wireless Capabilities**
- V. Maintain & Manage our Technology Infrastructure**
  - I. Switches**
  - II. Servers**
  - III. Managed Services**



## Cost Containment - Reductions

- Renegotiated Print Contract - \$16,550
- Exchange - \$14,749 reduction
- Materials - \$9,635 reduction
- Equipment Repairs - \$2,000 reduction
- Dues & Fees – \$1,100 reduction



# Equipment Replacement

- Total Computers in District – 1360
  - PC – 970
  - Macintosh – 390
- Phase II Computer Replacement - 387
  - 79 for HS
  - 125 for MS
  - 123 for WIS
  - 60 for HES



# Cloud & Remote Computing

- Virtual Servers
  - Schools – 23
  - Fire Department – 2
  - Town – 3 Under Discussion & Investigation
- Windows Live – Currently Piloting
  - HS Students with Email & Office Web
  - MS Students with Email & Office Web
- VMware – Currently Piloting
  - Remote Access to Software
    - Class Specific Software
  - Non-District Equipment & Terminals
  - Desktop Follows Students
  - Centralized Updates & Management



# Increase Wireless Capacity

- Our current wireless infrastructure is designed for school owned equipment. As we move toward an environment that will allow end users to bring their own equipment into the school system; we need to have the wireless capability to provide access to our network resources.





# Computer Network

- We have worked with the Town to find creative ways to share resources and systems. We currently share:
- Backups – Town, School, and Fire Department
- VPN – Town, School, and Fire Department
- Switches & Fiber – Town & School
- Virtual Servers – School and Fire Department (Town)
- Phones – Town & Schools
- MUNIS – Town & School

Technology is a symbiotic relationship between the town and schools as our shared resources help keep our costs contained and simplifies our infrastructure.



# Software = \$15,946

- New Software
  - MUNIS Upgrade
    - Dashboard and Employee Self-Serve
  - RTI Upgrade for Pearson
    - Scientific Research Based Intervention
  - Subfinder – Reduction of approximately \$16,000
  - Adobe CS5
  - SNAP





# Budget Request

# 2011-2012 Budget Request

- 0.07% Increase over FY 2010-2011 or \$827
  - Request of \$1,258,765
- Salaries
  - Increase \$26,548
    - \$18,320 Stipends for Technology Experts at the High School
- Non-Salary Objects
  - Reduction of \$28,544
- Cost Containment & Avoidance
  - New Print Contract - \$16,550 reduction
  - Exchange - \$14,749 reduction
  - Materials - \$9,635 reduction
  - Dues & Fees - \$1,100





# Questions?