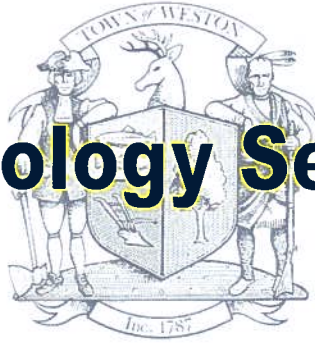


Technology Services



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Director of Technology

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HES



WIS



WMS



WHS

During the 2010-2011 school year systems have been put in place for technology to become more reliable and accessible throughout the district. This past summer we completed Phase One of our computer equipment replacement program, server virtualization project, MUNIS upgrades, a desktop virtualization pilot project, Windows Live implementation, Moodle pilot, and Scientific Research Based Intervention software implementation. In addition, we have increased student and staff access to our technology resources through the use of virtual desktops and cloud computing applications. Technology is changing rapidly, and in order to facilitate those changes we need to build on our successes and continue to leverage the technology we have available to us in Weston.

The 2011-2012 Technology Budget Request will look to operationalize the pilot programs we began during the current school year and take them to scale. The Budget request has four main components:

1. Replace district computers per our phase two of the replacement plan
2. Extend our Windows Live utilization and Virtual Desktop capabilities to allow students to work from home or school
3. Expand our wireless capabilities to facilitate student use of their personal computers
4. Maintain and manage our technology infrastructure

Phase two of our computer replacement program includes the purchase of 387 computers. This list includes netbooks, laptops, desktops, tablets, and VMware terminals. VMware terminals are a new type of computer equipment for Weston. These terminals use less electricity, are more economical, and their expected service life is between five and seven years. VMware also allows us to leverage the current desktop infrastructure by extending the service life of district owned assets and gives us the flexibility to use non-Weston owned equipment.

A key component to reducing our ongoing equipment replacement costs will be adding capacity to our wireless infrastructure. The additional capacity will enable us to manage the additional wireless traffic required to service non-district equipment.

The Technology Budget Request for the 2011-2012 school year was developed to maintain the infrastructure used by the schools and leverage our current resources. We have actively partnered with the Town and Fire Department on numerous projects to reduce the Town's overall technology costs. We continue to actively pursue creative ways to improve our technology for students and staff by exploring grants, partnerships and regional opportunities. The budget request and related purchase plan will enable the technology team to support our instructional and curricular obligations and deliver "just in time" technology resources that are accessible anywhere you have access to the internet.

TECHNOLOGY SERVICES

Weston Public Schools, Weston CT

	2008	2009	2010	2011	2011	2012	Differ. to
	Expended	Expended	Expended	Budget	Expected	Requested	Expected

OBJECT BUDGET SUMMARY

I. Salaries

Technology Integrators	273,525	214,587	190,379	196,075	196,075	204,303	8,228
Stipends & Summer Work	12,240	0	0	0	0	18,320	18,320
TOTAL CERTIFIED	285,765	214,587	190,379	196,075	196,075	222,623	26,548
Director	85,961	109,200	111,821	111,821	115,455	115,455	0
Technical Support Staff	68,248	107,966	160,116	186,072	174,301	177,837	3,536
Clerical	13,693	14,845	15,200	15,229	15,572	15,572	0
Stipends & Summer Work	10,048	11,671	17,594	4,500	5,713	5,000	-713
TOTAL NON-CERTIFIED	177,950	243,682	304,731	317,622	311,041	313,864	2,823
TOTAL SALARIES	463,715	458,269	495,110	513,697	507,116	536,487	29,371

II. Non-Salary Objects

Professional Tech. Services	150,408	151,775	101,930	102,900	102,900	86,350	-16,550
Equipment Repairs	2,285	7,735	15,651	18,450	18,450	16,450	-2,000
Equipment Leases	172,382	289,959	260,281	322,770	322,770	322,514	-256
Communications	53,152	19,409	56,575	61,400	44,921	30,172	-14,749
Reimbursable Expenses	998	1,509	1,865	2,000	2,000	1,800	-200
Materials	34,486	28,472	41,473	24,575	32,635	23,000	-9,635
Software	159,874	195,400	211,833	211,046	226,046	241,992	15,946
Equipment	98,848	1,591	9,988	0	0	0	0
Dues & Fees	8	25	1,150	1,100	1,100	0	-1,100
TOTAL NON-SALARY	672,441	695,875	700,746	744,241	750,822	722,278	-28,544
TOTAL BUDGET	1,136,156	1,154,144	1,195,856	1,257,938	1,257,938	1,258,765	827

% Over FY 2011 Budget

0.07%

% Over FY 2011 Expected

0.07%



This is our world!

TECHNOLOGY SERVICES

Weston Public Schools, Weston CT

Key Budget Facts

Enrollment	
Projected 2011-12	2,511
Change - 10/1/10	(38)



Staffing	
Certified F.T.E.	2.00
Non-Certified F.T.E.	5.09
Total	7.09

WHY DID THE BUDGET CHANGE?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Tech. Integrators	Contractual general wage increase Contractual step increase	5,392 <u>2,836</u> 8,228	4.20%
Certified Staff Stipend	Redesign model for integrating technology into instruction by creating 5 teacher leader stipend positions	18,320	100.00%
Director & Clerical	See Districtwide Cost Center on pages 130-131 - Unaffiliated Staff Allowance for Director of Technology & Confidential Administrative Assistant		
Technical Support	Contractual general wage increase Contractual step increase	2,405 <u>1,131</u> 3,536	2.03%
Non-Cert. Summer	Based on anticipated equipment installations	-713	-12.48%
Prof. Tech. Services	Renegotiated printing contract at lower rate	-16,550	-16.08%
Equipment Lease	See details below	-256	-0.08%
Repair	New equipment on warranty	-2,000	-10.84%
Communications	Transition email system in-house from outside vendor	-14,749	-32.83%
Reimbursable Exp.	Reduce allocation for business travel expenses	-200	-10.00%
Materials	Equipment purchasing plan will result in less parts	-9,635	-29.52%
Software	New software or upgraded requests include: Sibelius, Adobe SNAP, Sub-Finder. Additionally, the budget request was reduced for the one-time software purchased in FY 2011.	15,946	
Memberships	Eliminate memberships	-1,100	-100.00%

SELECT ACCOUNT DETAILS

Professional Technical Services:

Management & Maintenance of the following:

Printers	24,000	Power School	4,800
VMWare	7,200	Switches	2,400
Windows	24,000	Backups	3,600
Macintosh	6,000	WebFilter	250
E-Rate	4,500	V-Brick	1,200
Windows Live	1,200	Destiny	1,200
Smartboard	2,400	Channel 78	1,200
Wireless Network	1,200		
Fiber	1,200		
Total Professional Technical Services			86,350

TECHNOLOGY SERVICES

Weston Public Schools, Weston CT

SELECT ACCOUNT DETAILS

continued

Software & Licenses:

Instructional:

Hurlbutt Elementary School:

"Enchanted Learning"	125
Music Ace Maestro	100
Starclass Hybrid	133
MARC Wizard	269
First in Math Grade 2	1,360
Heartsoft Series	515
Fountas & Pinnell	415
BrainPOP Jr	785
Reading A to Z	595
Edublog Pro	200
WikiSpaces	<u>400</u>
Total Hurlbutt Elementary School	4,897

Weston Intermediate School:

"First in Math"	5,280
Smart Music	130
Foutas & Pinnell	200
Prezi	300
Edublog Pro	200
WikiSpaces	400
Reading A to Z	680
BrainPOP	995
Voice Thread	<u>520</u>
Total Weston Intermediate School	8,705

Weston Middle School:

Music Ace 2	950
SmartMusic	140
Vision - Site Lic	795
Sibelius (new request)	8,992
Piano Suite License	1,500
Imapping & Social Explorer	<u>1,895</u>
Total Weston Middle School	14,272

Weston High School:

FASTMAP	2,000
Turnitin	1,460
Noodle Tools	252
Adobe CS5 (upgrade)	10,000
Sibelius	2,600
Band in a Box	390
Project Lead the Way	3,800
Vision - Site Lic	795
Imapping & Social Explorer	1,895
Naviance	<u>1,500</u>
Total Weston High School	24,692

Special Education:

Roundup	8,535
Allowance for Instructional Software	<u>3,700</u>
Total Special Education	12,235

Total Instructional **64,801**

Administrative:

Financial Software	28,317
Final Site Web	26,720
Student Administration - PowerSchool	20,400
SNAP - Student	5,529
Alert Now	7,500
Follet - Destiny	7,200
United Streaming Video	4,600
Transportation Software	2,500
Facilities Work Order System	1,900
Energy CAP	1,200
Kaseya	2,500
Subfinder	5,375
Verdiem Energy Management Software	1200
Comet Tracking System	<u>700</u>
Total Administrative	115,641

Operating System:

Microsoft School Licensing	47,000
VMware & DataCORE SAN	9,550
Server Backup Software	2,000
Extreme Z*IP	2000
Web 2.0 Software	<u>1,000</u>
Total Operating System	61,550

Total Software & Licenses **241,992**

Equipment Purchasing Plan for Lease:

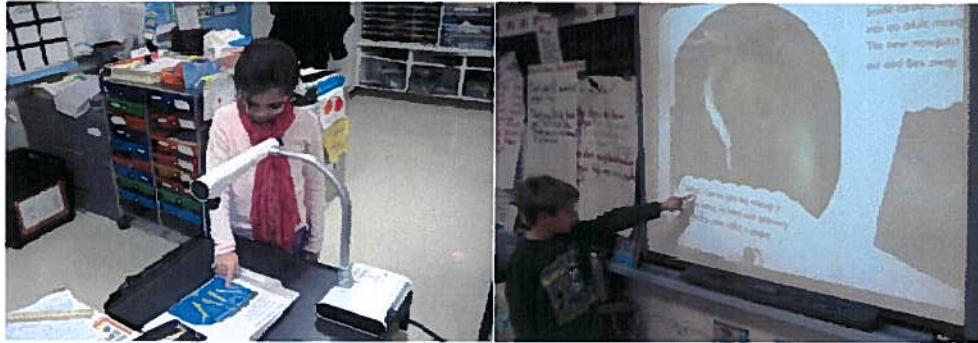
Wireless Access Project	97,000
Replace 387 Desktop Computers	272,481
Sever SmartBoards / ELMOs	31,455
Virtual Desktop Expansion - 500 Users	134,300
Storage/UPS/Barracuda	62,755
Exchange Migration	<u>7,500</u>
	605,491

Leases:

Year 1 of 4 Year Lease for Listed Equip.	160,825
Year 2 of 4 on Existing Lease	161,689

Total Equipment Leases **322,514**

Did You Know?



That students and staff are using document cameras throughout the elementary schools?



That we have started to pilot Remote Access for students and staff via Windows Live and Virtual Desktops from home and at school?

That the schools partnered with the Fire Department to virtualize and host some of their servers?

**TECHNOLOGY SERVICES
STAFFING**

<u>2010-2011 Actual</u>		<u>2011-2012 Projected</u>	
<u>Staff</u>	<u>Program</u>	<u>Staff</u>	<u>Change</u>
CERTIFIED STAFF			
School-Wide			
Technology Integrators :			
0.50	Hurlbutt Elementary School	0.50	0.00
0.50	Weston Intermediate School	0.50	0.00
0.50	Weston Middle School	0.50	0.00
0.50	Weston High School	0.50	0.00
<u>2.00</u>	TOTAL CERTIFIED STAFF	<u>2.00</u>	<u>0.00</u>
NON-CERTIFIED STAFF			
Administration			
1.00	Director of Technology	1.00	0.00
Clerical			
0.25	Administrative Assistant	0.25	0.00
Technical Support Staff			
1.00	Network Technician	1.00	0.00
0.84	Hurlbutt\Intermediate Schools	0.84	0.00
1.00	Weston Middle School	1.00	0.00
1.00	Weston High School	1.00	0.00
<u>5.09</u>	TOTAL NON-CERTIFIED STAFF	<u>5.09</u>	<u>0.00</u>
7.09	TOTAL STAFF	7.09	0.00