

**Technology
Executive Summary
January 22, 2009**

I. Budget Overview

(In a single paragraph, indicate how the proposed budget furthers and/or prevents you from accomplishing school and district goals.)

The proposed 2009-2010 technology budget of \$895,212 will allow the schools to move forward with the following technology goals despite a reduction of \$27,098:

1. To prepare for a 1:1 mobile computing environment at the high school by renewing lease to include desktops for the labs and the library; to provide laptops for teachers and administrators
2. To purchase computers coming off lease to be deployed as follows:
 - a. 100 for High School science classrooms
 - b. 151 for elementary classrooms
3. To provide educational software at the elementary school
4. To maintain current staffing levels

II. Personnel Summary

- A. List any personnel increases or decreases in your budget.

There are no new personnel in the budget. Line item #1387 has been reduced by \$40,500 due to the following:

- hiring technicians at lower than budgeted salaries in FY 09
- cost sharing a technician with the Town for FY 10

- B. Explain the rationale behind your personnel decisions. (See above.)

III. Expense Summary

- A. List any major increase or decreases in your expense budget.

The increases in line items #622, #683, 31027, and #1102 are the costs associated with purchasing the computers coming off lease. The increase in line item #1347 is the result of consolidating all software purchases for High School departments into a single line item. Line item #1390, although decreased by \$1,100 includes a VLAN design for our network and a radius server.

There are numerous decreases in various line items. Line item # 1103 has been decreased by \$19,114 because of a reduction in technology supplies and printers. Line item #1345 has been decreased by \$6,240 as result of purchasing of software in FY 09 that allowed us to eliminate lease costs for FY 10. Line item #1131 has been decreased by \$15,000 since the first phase of the Middle School wireless initiative has been completed.

IV. Budget Implications

(In five to seven bullets, list the major impacts in your budget.)

- The budget initiates a new, \$100,000 lease for three years to accomplish goal #1 above.
- The budget deploys computers coming off lease as indicated in goal #2 above.
- The budget provides a VLAN design for our network and a radius server to improve network performance and security that will be needed as we move to a mobile computing environment.

3 Year Plan for 1:1

		FY10	FY11	FY12
High School	Equipment	Teacher Laptops Student Pilot	Student Implementation (Parent Sponsored)	
	Infrastructure	Radius Server, VLANS,	Expanded Access Points	
	Professional Development	Tech 21 ongoing Summer Institute Expand Moodle Professional Days	Tech 21 ongoing Summer Institute Expand Moodle Professional Days	Tech 21 ongoing Summer Institute Expand Moodle Professional Days
	Personnel		.5 Technician	
Middle School	Equipment		Teacher Laptops Student Pilot	Student Implementation (Parent Sponsored)
	Infrastructure			Expanded Access Points
	Professional Development		Tech 21 ongoing Summer Institute Expand Moodle	Tech 21 ongoing Summer Institute Expand Moodle
	Personnel			.5 Technician