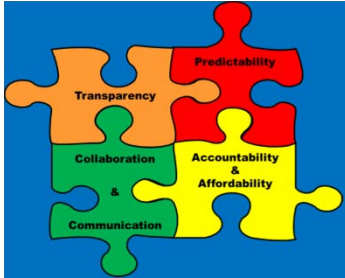


**Balance &  
Restraint**

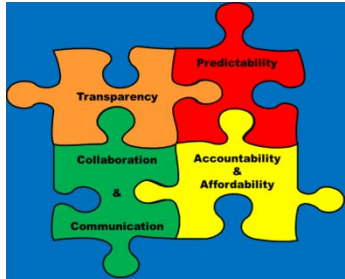
# INFORMATION TECHNOLOGY



## **Balance & Restraint**

# ACCOMPLISHMENTS

- **Virtualized more servers, which resulted in less hardware purchased and made the system more flexible. When the system is virtualized you can add performance and storage capabilities on demand without purchasing additional equipment.**
- **Printer Ink was centralized to one vendor resulting in less overall ink cost and free printer repair service, which was a cost prior to the centralization.**
- **Scaled back the Blackberry enterprise servers to express servers which is a free service offered by Blackberry and the end users did not experience any difference in service levels.**

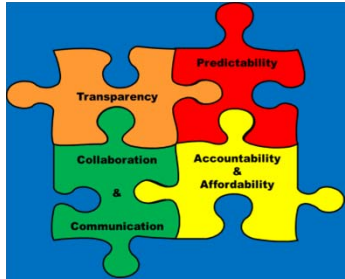


## **Balance & Restraint**

# ACCOMPLISHMENTS

(continued)

- **District wide Fiber project**
  - TV, data, phones, security
  - Higher performance/Less cost
- **Centralization of systems and resources**
  - All student and Staff data stored centrally to save on hardware costs
  - All email has been migrated to one system
- **Improved access to resources**
  - Improved Parent involvement via technology
  - Online access to student performance Grades/Attendance, alerts and notifications
  - Homework can be accessed online



**Balance &  
Restraint**

# ACCOMPLISHMENTS

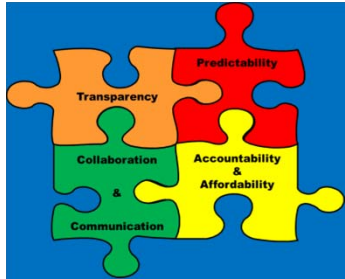
(continued)

- **Sharing of resources with the town**
  - Data storage and replication
  - SAN replication
  - Protecting Data
- **Deployed mobile technology**
  - Deployed iPad and eReader labs rather than Laptops
  - The mobile devices are a more cost effective alternative to Laptops



# FOCUS FOR 2012-2013 BUDGET REQUEST

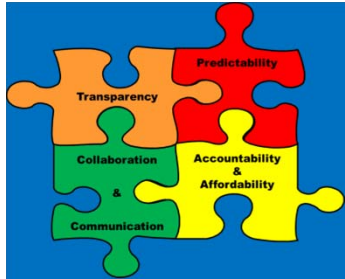
The use of technology in Waterford increases each year. This increases technology costs. With careful implementation of technology and level funding we can make it happen.



## Balance & Restraint

# COST SAVING MEASURES

- **Moving to new technologies (virtualization, thin computing, appliance based devices)**
  - Continue to virtualize servers to cut Hardware costs
  - Implement virtual workstations in key areas such as computer labs
  - Continue to leverage town and school budgets to make purchases that support both entities
- **Focus on student-teacher collaboration: Work/Study anytime, anywhere**
  - Online student teacher collaboration is critical in today's learning environment
  - We plan to continue to deploy tools to support this such as Google apps for K-12 and other cloud based systems
- **Expanding the WPS network to support mobile computing**
  - Improve the wireless performance
  - Build on existing wireless infrastructure to enable safe computing with mobile devices
  - Implement additional ActivExpressions and other mobile learning devices

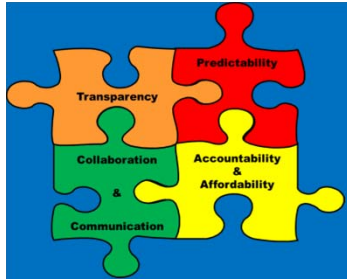


**Balance &  
Restraint**

# COST SAVING MEASURES

(continued)

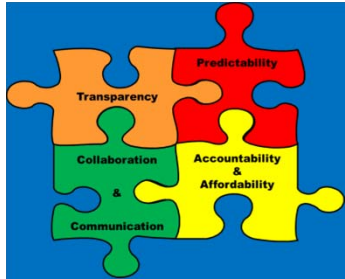
- **Implement automation where we can realize cost savings**
  - Explore solutions that enable automation by scheduled data exports/imports among systems
  - Eliminate dual data entry where possible
- **Focus on ease of use**
  - Implement systems that make the network user-friendly for students and teachers
  - Remote access to resources from home using single sign on and single passwords
  - Appliance-based mobile devices that turn on and work vs. laptops that are slower



**Balance &  
Restraint**

# EQUIPMENT

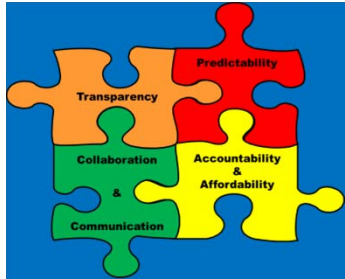




**Balance & Restraint**

# EQUIPMENT

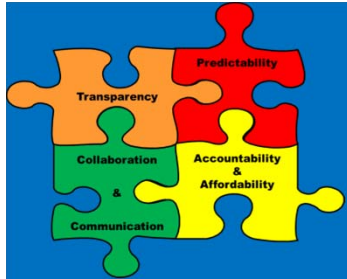
<u>Item</u>	<u>Comments</u>	<u>Amount</u>
Infrastructure Maintenance	Tech plan/unscheduled maintenance/EOL	\$60,000
iPad Lab/Cart	Replace EOL laptop cart at CLMS	\$21,000
Printer/Peripherals	EOL NC6400 Laptops CLMS	\$9,500
PC Replacements	15 @ \$650; Pool (15)	\$9,750
Mobile Devices / Apps		\$2,400



# EQUIPMENT (continued)

## Balance & Restraint

<u>Item</u>	<u>Comments</u>	<u>Amount</u>
Monitor 17" LCD	10 @ \$79; Pool (10)	\$1,790
Storage / drive array	increased data in district	\$7,263
Projector replacement and Elmos	replace projectors at CLMS 6 <sup>th</sup> grade wing	\$15,500
Digital Cameras	1 per school & BOE	\$750
ActivExpressions	4 sets in use WHS; Proboard advanced (1 kit/WHS)	<u>\$2,369</u>
<b>Total Equipment</b>		<b>\$130,322.00</b>

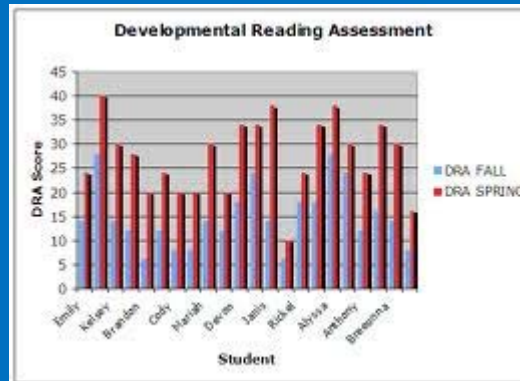


**Balance & Restraint**

# SOFTWARE



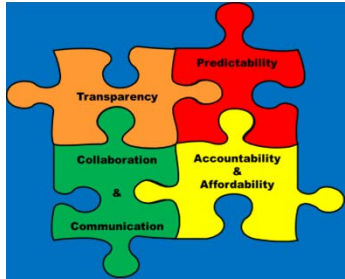
Curriculum



School System



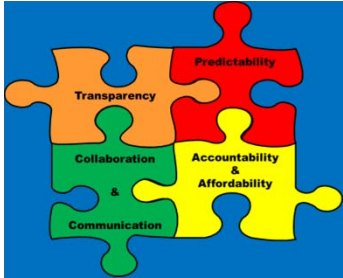
Network Operating



## Balance & Restraint

# NETWORK OPERATING SOFTWARE

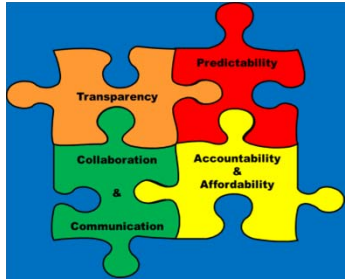
<u>Vendor Name</u>	<u>Description</u>	<u>Cost</u>
AVG	Renewal for Threat Management System	\$5,379
Barracuda	Threat Management	\$1,200
Deepfreeze	100 User Enterprise	\$2,385
Logmein	Remote support and meeting software	\$999
M86	Web Filter	\$1,200
Microsoft	5 Pack of IT Pro Annual Phone	\$1,225
Microsoft	Client Access Licensing Program	\$8,500
Solarwinds	System Monitor	\$1,700
Sonic Wall	Gateway security	\$1,900
SSL Certs	Security certificates	\$800
Vericept	Web monitor	\$1,100
Veritas	System backup	\$3,300
VMWare	QH, BOE & 2 vcenters	\$5,586
<b>Total</b>		<b>\$35,274</b>



## Balance & Restraint

# SCHOOL SYSTEM SOFTWARE

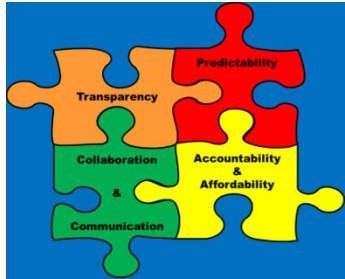
<u>Vendor Name</u>	<u>Description</u>	<u>Cost</u>
AESOP	Substitute Management (HR Dept.)	\$6,230
Aimsweb	Aimsweb pro with data capture 521 students	\$3,126
Follett	Cloud Based Library Catalog WHS (Construction)	0
Global Connect	Emergency Notification	\$6,228
On Course	Discipline WHS	\$2,900
Naviance	CLMS (\$2320) & WHS (\$2975) Guidance Department	\$5,295
Naviance Counselor	Student Transcripts	\$890
Naviance EduDocs	Naviance – Electronic Admissions	\$399
NWEA	MAP testing	\$10,327
PowerSchool Inform	Data warehouse	\$10,920
PowerSchool SIS	Student Information System	\$12,285
Proquest	WHS Library	\$5,335
ProTraxx	CEU / PD Management	\$6,000
Quia	Online testing and surveys	\$702
School Spring	HR Applicant System	\$4,200
Schoolwires	Website and community collaboration	\$10,200
Semsnet	Special Ed Suite	\$8,335
SNAP	School Nurses	\$1,232
Schooldude	Cloud-based helpdesk & inventory system	\$9,800
ADS	Financial software (Business office)	<u>\$14,595</u>
<b>Total</b>		<b>\$118,999</b>



# CURRICULUM SOFTWARE

## Balance & Restraint

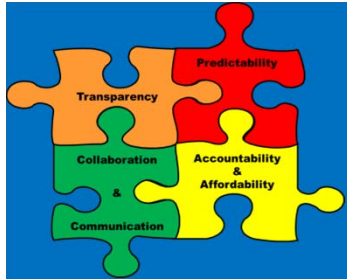
<u>Vendor Name</u>	<u>Description</u>	<u>Cost</u>
Atomic learning	Training Software	\$300
Brainpop	CLMS & Elementary Schools	\$3,408
Compscore	SpEd (5 copies @ \$208 each)	\$1,040
Discovery Education	Unitedstreaming CLMS	\$3,315
Edhelper	Lab software	\$1,500
eLibrary	SIRS	WHS Pays
Nchanted Learning	1 year membership	\$100
ETS-College Board	MyRoad.com	WHS Pays
Fast Math	Fast Math / SpEd	\$5,779
Gales Group	Library / research	WHS Pays
Learning A-Z	2 year renewal	\$4,100
Lexia Reading	Initial + 12mo hosting \$556/ license (18)	<u>\$10,188</u>
<b>Total</b>		<b>\$29,730</b>



## Balance & Restraint

# CURRICULUM SOFTWARE (continued)

<u>Vendor Name</u>	<u>Description</u>	<u>Cost</u>
McGraw Hill	Chem. Skills (WHS)	\$3,073
Opposing Viewpoints	Library	WHS Pays
PROQUEST	WHS Library	\$5,335
PROQUEST	Culture grams online (CLMS)	\$600
Renaissance Learning	ACC math WHS 250 user	\$5,557
Sagebrush	Winabago (CLMS/WHS) Follet/Spectrum	\$900
Study Island	Replaced CCC CLMS only	\$4,568
Symphony Math	Initial + 12mo hosting \$385/license (6)	\$2,310
Web Assign	Misc. (WHS)	\$297
Worldbook	Worldbook Online (CLMS)	<u>\$550</u>
<b>Total Software</b>		<b>\$207,193</b>

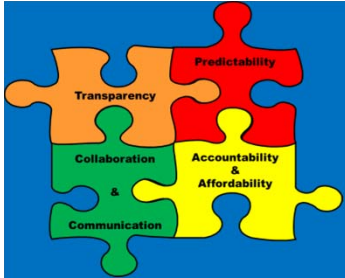


**Balance &  
Restraint**

# COMMUNICATIONS

Fiber cables connect the schools together

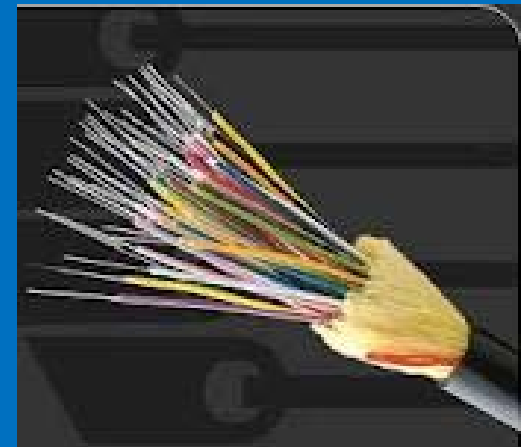


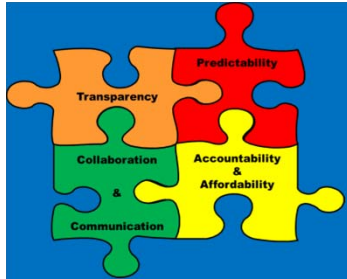


**Balance &  
Restraint**

# COMMUNICATIONS

Clark Lane	\$3,600
Quaker Hill	\$2,100
Oswegatchie	\$1,200
Great Neck	<u>\$10,800</u>
<b>Total Communications</b>	<b>\$17,700</b>

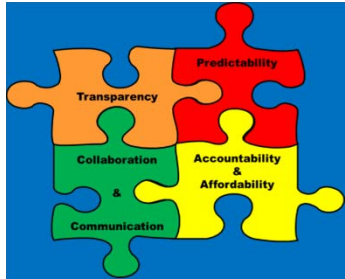




**Balance &  
Restraint**

# SUPPORT

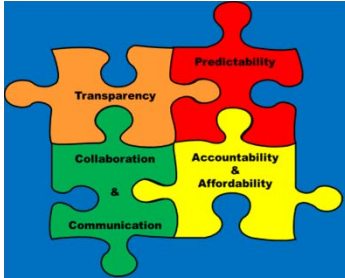




## Balance & Restraint

# SUPPORT

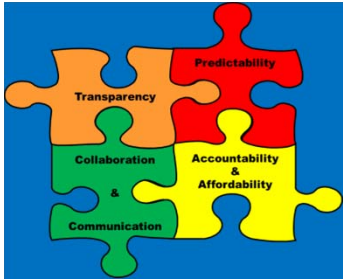
AOS	\$8,000
Packettec	\$2,000
Dahl	\$2,138
MS	\$2,000
vBrick	\$3,000
Sonic Security	\$3,000
Infrastructure Cisco onsite	\$11,000
CM support (BOE/GN/OSW/QH)	<u>\$7,000</u>
<b>Total Support</b>	<b>\$38,138</b>



**Balance &  
Restraint**

# REPAIR

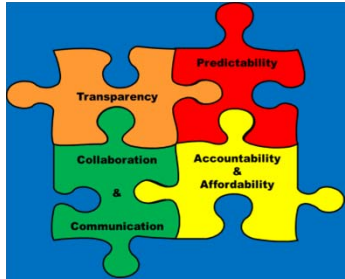




## Balance & Restraint

# REPAIR

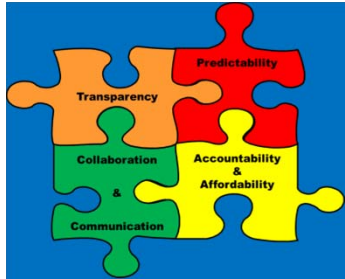
Battery backup devised	\$5,000
Smartnet – spare parts for repair	\$8,000
Printer parts for repair	\$4,500
Computer labs and classrooms	\$6,000
Out of warranty items to manufacturer	\$5,000
Interactive boards/video system maint	\$6,000
Audio video / projectors	<u>\$4,000</u>
<b>Total Repair</b>	<b>\$38,500</b>



**Balance &  
Restraint**

# SUMMARY

<b>Equipment</b>	<b>\$157,322</b>
<b>Communications</b>	<b>\$17,700</b>
<b>Repair</b>	<b>\$38,500</b>
<b>Support</b>	<b>\$38,138</b>
<b>Software</b>	<b><u>\$206,878</u></b>
<b>Total Technology</b>	<b>\$458,538</b>

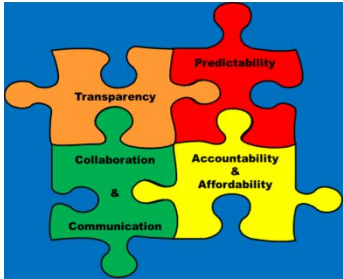


## Balance & Restraint

# STAFFING

School and Town 24x7 support

- Helpdesk: Helpdesk, track inventory, repairs, backups, equipment replacement, user access to resources, network monitoring, security. Also responsible for Town Hall and Community center tech support.
- Network Engineer: Maintain the network infrastructure, servers. Replace, troubleshoot, upgrade, plan back end systems.

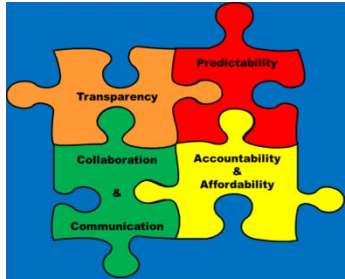


## Balance & Restraint

# STAFFING

School and Town 24x7 support

- System Support Technician: Respond to trouble calls. Responsible for the Police Dept. and Elementary schools. Level2 Tech support, system deployment, Wireless and other specialties.
- PC Support Technician: Respond to trouble calls. Responsible for Middle and High Schools, Public Library, Public Works. Level1 tech support.

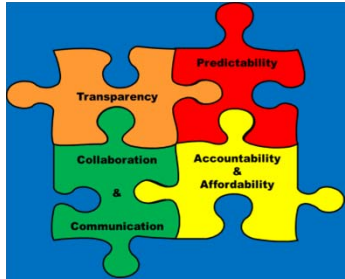


## Balance & Restraint

# STAFFING

School and Town 24x7 support

- Application Support Technician: Maintain school based curriculum applications. Deploy, troubleshoot, upgrade and licensing of student and teacher software. Maintain user accounts and access. Also.. Video, TV, Promethean and Phone administration.
- System Applications Analyst: Maintain district wide mission critical Applications. Maintain districts apps such as PowerSchool, websites, and state reports.



**Balance &  
Restraint**

# SUMMARY

- **Virtualization Efforts**
- **Many Cost Efficiencies**
- **Centralization**
- **Town Partnership**
- **Phase I Purchase of Technology Plan**
- **Software Supports**
- **Needs-Based**