



Triton Regional School District

Respect - Integrity - Excellence for All

District Technology



Fiscal Year 2020

Budget Request

Revised 1.16.19



Triton Regional School District

District Technology: Executive Summary

The focus of the FY20 technology budget is to continue to be innovative, efficient, and resourceful; finding ways to achieve more with less; consolidate while modernizing; simplify while reengineering; and centralize while upgrading services for the entire district.

We believe that two major trends are influencing the needs of our students, staff, and families.

These are the expectations of collaboration and data accessibility at all levels, and the desire for providing solutions that are consistent, timely, and agile. Acting on these two trends is necessary in order to meet the ever-changing demand of our district.

Planning for future capabilities and funding for readiness must go hand-in-hand. In order to educate towards 21st Century Skills our district must determine to take a proactive stance towards educational technology. A proactive approach to meeting student and educator needs will require a foundation of stability and predictability in funding. We must determine to invest today in a way that will allow for adoption of best practices and training of educators to ensure widespread use of appropriate technologies and effective impact on student learning.

Last year, at full staff (5), the IT department was already stretched to support the ever increasing technology demands of the District. This year with a reduction in staff of .5, the department has had to absorb a little more on top of their already busy schedule. Staff have been staying late, coming in early and sometimes working on the weekend. The reduction affected the Tech Director the most as she absorbed the data-related tasks and tickets left open by the reduction.

BUILDING SECURITY

Access Control Systems - \$25,000

The current door access control system is beyond end of life and no longer has any vendor technical support. In addition, the current system has failed many times this year which has prevented us from properly securing exterior doors. It has become troublesome to maintain as it runs only on a standalone PC, which cannot be backed up. The system needs to be replaced with a modern system with current software vendor support. **Solution:** Replace current “Hubman” control panels with solution from Kerri Systems. Replace cabling as needed.

Additional Security Cameras - \$12,848

In the FY19 budget, security cameras were installed at each school (except Pine Grove): High School-28; Middle School-13; NES-15, SES-15. However, these amounts were for what we could afford; not for what was needed. The reality is that each school needs a lot more cameras for proper security coverage but we realize funding for such a large project is not feasible. We are proposing a small increment. **Solution:** Install five (5) additional cameras per each of the four schools.



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District Technology: Personnel Budget Requests

Current Staffing Levels	
<i>Position</i>	<i>FTE</i>
Leadership (2110) and (1450)	1.0
Support (1450) (PC & Data)	2.5
Network Management (4000)	1.0
Total Current FTE:	4.5

Proposed Staffing Levels	
<i>Position</i>	<i>FTE</i>
Leadership (2110) and (1450)	1.0
Support (1450) (PC & Data)	2.5
Network Management (4000)	1.0
Total Proposed FTE:	4.5

District Technology: Supplies/Services Budget Requests

Current Line Item Budgets	
<i>Supply/Service Line</i>	<i>FY19 Budget</i>
IT: Supplies/Materials (1450)	\$ 10,000
IT: Contracted Services (1450)	\$ 190,035
IT: Equipment Maintenance (1450)	\$ 137,805
Hardware/Software Acquisition (1450)	\$ 131,945
Instructional Tech. Hardware (2450)	\$ 177,475
Data / Phone Service (4400)	\$ 136,355
Capital Technology (7350)	\$ 50,000
All Technology Line Items Total:	\$ 833,615

Proposed Line Item Budgets	
<i>Supply/Service Line</i>	<i>FY20 Request</i>
IT: Supplies/Materials (1450)	\$ 15,000
IT: Contracted Services (1450)	\$ 204,165
IT: Equipment Maintenance (1450)	\$ 137,805
Hardware/Software Acquisition (1450)	\$ 163,910
Instructional Tech. Hardware (2450)	\$ 219,193
Data / Phone Service (4400)	\$ 133,250*
Capital Technology (7350)	\$ 0
All Technology Line Items Total:	\$ 873,323
Change - FY19 to FY20:	\$ 39,708

*After E-rate discount

Detailed Line Item Requests (categories 1450 through 4400):

(Please see supplement at the end of this document for detail of the supply/service lines)



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District Technology: Operating Costs Funded through Other Sources

Item/Service	Approximate Amount	Current Funding Source
Fiber Internet Connectivity	\$81,000	E-Rate



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District Technology: Supplies/Services Budget Requests Excel Supplement

IT Supplies/Materials (1450)

Account #: 1000.5.1.1450.08.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
General supplies	\$15,000	Break/fix supplies and ad-hoc components District wide badge supplies Replacement of lost/stolen/broken equipment
Total IT Supplies/Materials (1450)	\$15,000	

IT Contracted Services (1450)

Account #: 1000.5.1.1450.04.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Aspen	\$39,950	Student Information System
AESOP	\$12,000	Absence Management
Tyler Technologies	\$23,000	Infinite Visions Support includes payroll module
Tyler Technologies	\$11,000	Hosted platform (New)
ConnectED	\$3,600	Auto Dialer (Blackboard)
E-Rate Consultant	\$10,000	
Foxit	\$610	PDF reader
Hello Fax	\$1,400	E-Fax
DropBox	\$100	Website Document Integration
AgileBits	\$480	Password Management & Documentation
Microsoft	\$22,500	Windows & Office licensing
FreshService	\$5,200	HelpDesk & Asset Management
Slack	\$750	IT Communication Platform
WP Engine	\$1,200	Web Hosting
Sophos	\$7,000	Antivirus/Endpoint Protection
VMware	\$6,900	vSphere Licensing/Maintenance
VMware	\$300	Workstation License Renewal

IT Contracted Services (continued)

PRTG	\$2,400	Network Monitor
ManagedMethods	\$9,000	CASB, DLP Audit & Compliance
Microsoft Azure	\$6,100	Microsoft Cloud VM licensing
Spanning	\$11,500	GSuite Backup (New)
Page Freezer	\$5,000	Website & Social Media Archive (New)
Remind	\$0	Communication Platform (New)
GoGuardian	\$0	Content Filtering & Classroom Management (New)
Amplified IT	\$1,700	Google Gopher Licensing
PDQ	\$3,000	Application Deployment
KnowBe4	\$725	District InfoSec training (New - revised amt)
ITPro.TV	\$0	Education & PD resource (New)
Smart Deploy	\$1,500	Desktop Imaging
SMART Technologies	\$2,700	SMART Notebook Licensing
Mosyle	\$1,000	MDM for iOS
PaperCut	\$500	Print Management Software
WordPress	\$250	Google Apps Login
CloudFlare	\$300	DNS hosting & domain registration renewals
Raptor	\$3,000	Visitor Management System
Silva IT Solutions	\$9,500	Aruba 802.1x wireless authentication

Total IT Contracted Services (1450) \$204,165

IT Equipment Maintenance (1450)

Account #: 1000.5.1.1450.11.6

	<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
	CIT Technology Fin Serv/Cameron Office Products	\$137,805	District Copier Lease and Maintenance Contract(s).
Total	IT Equipment Maintenance (1450)	\$137,805	

IT Hardware / Software Acquisition (1450)**Account #: 1000.5.1.1450.09.6**

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
UPS	\$5,895	
Switches & Storage	\$34,680	
District VOIP Phone System	\$51,095	
Cafeteria POS systems	\$3,424	HW for NutriKids replacement: Mosaic
Wireless Access Points	\$7,237	APs for TMS/THS
Aruba switches & firewalls	\$24,156	Network connectivity - partially funded by E-Rate
NVR & NAS	\$15,423	Server & storage for video surveillance
ClearPass & SES vSphere	\$7,275	Wireless authentication, SES VMware server
Aruba controllers	\$6,025	Wireless AP management
VEEAM	\$8,700	On Premise Backup & Support
Total IT Hardware / Software Acquisition (1450)	\$163,910	

IT Instructional Hardware / Software (2450)**Account #: 1000.5.1.2451.09.1**

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Staff Chromebooks	\$27,191	
Library/Computer Lab PCs	\$53,045	
CO PCs	\$2,983	
Staff & CAD PCs	\$65,741	
Lab/Classroom PC refresh	\$28,511	
iMacs for TV/Video Production	\$1,994	Replaced 6 year old donated devices
HS Media Lab	\$4,828	Refresh of remaining VTV Studio workstations
iPads	\$17,000	K-2: 5 per classroom plus a charging unit (New- revised amt)
Chromebooks and carts	\$17,900	District Wide need for 2 to 1 ratio (New - revised amt)
Total IT Instructional Hardware / Software (2450)	\$219,193	

Data / Phone Service (4400)**Account #: 1000.5.1.4400.04.6**

<i>Item</i>	<i>Amount</i>	<i>Description/ Explanation</i>
Pacific Telemanagement Services	\$1,000	Payphone
Verizon Wireless & Reimbursements	\$10,550	District Cell Phones
Integrated IT	\$11,700	Mitel Phone Licensing & Maintenance
Comcast*	\$185,000	Internet connectivity and phone lines
Verizon	\$6,000	POTS lines & Backup circuit
eRate funding	(81,000)	eRate reimbursement
Total Data / Phone Service (4400)	\$133,250	

TOTAL:**\$873,323**