



Triton Regional School District

Respect - Integrity - Excellence for All

District Technology



Fiscal Year 2021 Budget Request Book



Triton Regional School District

District Technology: Executive Summary

The focus of the FY21 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.



Triton Regional School District

District Technology: Personnel Budget Requests

Current Staffing Levels (FY20)	
Position	FTE
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 (FY21)	
Position	FTE
Leadership (2110) and (1450)	1.0
Support (1450)	3.5
Network Management (4000)	1.0
PROPOSED NEW POSITION(S)	1.0
Total Proposed FTE:	5.5

Rationale for Changes in Staffing Levels:

Technology Integration Specialist: The need for a Technology Integration Specialist to work within the Technology Department is necessary. Since becoming a Google for Education district a few years ago, all 5 schools have adopted the daily practices of using Google Classroom and utilizing the full suite of applications offered. The District has also increased the use of digital curriculum as well as increasing the amount of computer hardware such as Chromebooks, iPads, and Smart Boards. We see a huge benefit to having a TIS on staff who will work with the schools and the Technology Department. This person would go onsite to the elementary schools with our Technology Technician during the weekly Tech Time and be available at the HS/MS campus as well to provide the essential support needed by staff to integrate their digital curriculum, become more proficient with Google suite, Chromebooks, iPads, smartboards and future technology.

Current platforms:

- Aspen: SIS system
- Atlas: Curriculum mapping
- Pearson Access Next: Online state testing platform
- i-Ready: Online reading benchmark assessment
- Google Suite: Classroom, Slides, Docs, Sheets, Forms, Drive, Gmail,
- Inspire: Online K-2 Science program
- StemScopes: Online 3-8 Science program
- Math in Focus: Online K-8 Math program
- Pearson Realize: Online 9-12 Bio and Math program
- McGraw Hill Civics: Online gr 8 civics program

M-6 Salary: \$62,733	Benefits: \$18,800	Total cost: \$81,533
----------------------	--------------------	-----------------------------



Triton Regional School District

District Technology: Supplies/Services Budget Requests

Current Line Item Budgets		
Supply/Service Line	FY19 Actuals	FY20 Budget
IT: Supplies/Materials (1450)	\$ 21,193	\$ 15,000
IT: Contracted Services (1450)	\$ 162,770	\$ 187,665
IT: Equipment Maintenance (1450)	\$ 146,119	\$ 137,805
Hardware/Software Acquisition (1450)	\$ 155,234	\$ 163,910
Instructional Tech. Hardware (2450)	\$ 184,061	\$ 202,193
Data / Phone Service (4400)	\$ 149,180	\$ 136,860
Capital Technology (7350)	\$ 54,760	\$ 0
All Technology Line Items Total:	\$ 873,317	\$ 843,433

Proposed Line Item Budgets	
Supply/Service Line	FY21 Request
IT: Supplies/Materials (1450)	\$ 18,000
IT: Contracted Services (1450)	\$ 202,445
IT: Equipment Maintenance (1450)	\$ 137,805
Hardware/Software Acquisition (1450)	\$ 123,562
Instructional Tech. Hardware (2450)	\$ 222,141
Data / Phone Service (4400)	\$ 132,250
Capital Technology (7350)	\$ 0
All Technology Line Items Total:	\$ 836,203
Change FY20 to FY21:	\$ (7,230)

Recommendation for Changes in Technology Spending and Rationale:

Supplies/Materials: Requesting a \$3,000 increase to cover unexpected damage/replacement of phones. We are not renewing our phone lease since the technology does not change. However, handsets, cords and occasionally a base will become defective and will need replacement.

Contracted Services: Several vendors have either increased or decreased their pricing in addition to the NEW services below:

1. "Wasabi" for cloud data backup
2. "StatusCake" website & external network monitoring software to alert IT of issues with our website, VPN access from outside, Infinite Visions payroll site, etc.
3. "LevelData" is an extremely essential software tool to ensure data integrity among multiple platforms.

Hardware/Software Acquisition:

1. Lease expired for our switches/storage and we will be buying out 3 camera footage storage devices and replacing the storage array network.
2. Lease also expired for the District phone system. We will not be renewing a lease since the technology and equipment is up to date. However, the Supplies/Materials line has been increased to cover any unexpected minor damages.
3. Adding a cloud-ready web filter specifically made for EDU.



Triton Regional School District

Instructional Hardware/Software:

1. Renewing staff PC lease for 1 year in order to have time to fully investigate PC alternatives such as large screen Chromebooks.
2. Also renewing the Staff Chromebook lease for 1 year so staff will have their Chromebook until we replace both PC desktops and small Chromebooks in a year.
3. Requesting \$28,900 to replace all purchased 2014 & 2015 student Chromebooks in the District. They will soon no longer be able to be updated causing a possible security breach. Also, many of them have missing keys that cannot be replaced due to the unavailability of these older model keys.
4. Requesting \$1,964 for 15 iPads for the EL students who need these devices to communicate with staff and fellow students.
5. Requesting \$1,800 to replace old purchased laptops used for HS Programming
6. Requesting \$965 to replace old purchased laptops with Chromebooks for HS Journalism
7. Requesting \$4,850 for Chromebooks for IAs in the HS and MS - they are currently using student Chromebooks and several staff Chromebooks which will need to be returned in a year

The following pages contain detailed, line by line accounting of the costs budgeted in the summary lines shown on the previous page.



Triton Regional School District

District Technology: Supplies/Services Budget Requests Excel Supplement

Please document all services/general description of items without going overboard on the detail. For example, classroom supplies for XX number of classrooms, specific programs though vendors, or type of building maintenance or repair. If any cost is NEW, please indicate this in the column labeled "New Item?". If the budgeted item is not new, please leave the column blank. PLEASE NOTE that this form is currently filled out with your FY20 requested amounts (not approved amounts) for your reference. Please edit and change any information as necessary for your FY21 request.

IT Supplies/Materials (1450)

Account #: 1000.5.1.1450.08.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
General supplies	\$ 18,000		Break/fix supplies and ad-hoc components District wide badge supplies Replacement of lost/stolen/broken equipment
Total IT Supplies/Materials (1450)	\$ 18,000		

IT Contracted Services (1450)

Account #: 1000.5.1.1450.04.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Aspen	\$ 29,500		Student Information System
AESOP	\$ 13,000		Absence Management
Tyler Technologies	\$ 23,000		Infinite Visions Support includes payroll module
ConnectED	\$ 3,600		Auto Dialer (Blackboard)
E-Rate Consultant	\$ 10,000		O'Neal Consulting
Foxit	\$ 610		PDF reader
Hello Fax	\$ 1,400		E-Fax
Hello Sign	\$ 3,000		Legally binding eSignatue software
AgileBits	\$ 480		Password Management & Documentation
Paralellis	\$ 300		Mac-Windows virtualization
Cisco/Duo	\$ 360		RDP MFA
ITPro.TV	\$ 225		PD for Tech dept
Microsoft	\$ 30,000		Windows & Office licensing
Wasabi	\$ 1,200	NEW	Offsite backup
GreatHorn	\$ 15,300		Email security & compliance
FreshService	\$ 3,000		HelpDesk

IT Contracted Services (continued)

Asset Panda	\$	3,600		Asset Management
eSchoolView	\$	4,740		Web Hosting/CMS
Sophos	\$	10,000		Antivirus/Endpoint Protection
VMware	\$	3,500		vSphere Licensing/Maintenance
VMware	\$	300		Workstation License Renewal
PRTG	\$	2,000		Network Monitor
StatusCake	\$	300	NEW	Website & external network monitor
ITManager.net	\$	690		Server Rmm licensing
SysCloud	\$	10,500		Audit & Compliance
Microsoft Azure	\$	6,100		Microsoft Cloud VM licensing
Amplified IT	\$	1,700		Google Gopher/Little SIS licensing
PDQ	\$	3,000		Application Deployment
Touchpine	\$	240		Application Update Monitoring
Smart Deploy	\$	1,500		Desktop Imaging
SMART Technologies	\$	2,700		SMART Notebook Licensing
JAMF	\$	1,600		Apple Device Management
PaperCut	\$	500		Print Management Software/Maintenance
CloudFlare	\$	500		DNS hosting & domain registration renewals
Raptor	\$	3,000		Visitor Management System
LevelData	\$	5,800	New	SIS Sync User Provisioning
Ditto	\$	900		Apple TV wireless projection license
Page Freezer	\$	4,300		Web/Social Media Archive
Total		\$ 202,445		

IT Equipment Maintenance (1450)

Account #: 1000.5.1.1450.11.6

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

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

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Switches & Storage	\$ 25,440		3 QNAP storage devices for camera footage; SAN replacement
Cafeteria POS systems	\$ 3,424		HW for NutriKids replacement: Mosaic
Wireless Access Points	\$ 7,237		APs for TMS/THS
Aruba switches & firewalls*	\$ 60,390		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	\$ 6,038		Wireless AP management
VEEAM	\$ 8,700		On Premise Backup & Support
Web Filter	\$ 25,044	NEW	Web filter (Lightspeed Relay)
eRate funding*	\$ (35,409)		
Total IT Hardware / Software Acquisition (1450)	\$ 123,562		

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

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Staff Chromebooks	\$ 18,534		Renewing lease for 1 year
Library/Computer Lab PCs/CO PCs	\$ 68,565		
Mac Devices (Brian + VTV)	\$ 3,915		
Staff & CAD PCs	\$ 51,000		Renewing staff PCs for 1 year plus new lease for CAD PCs
50 iPads	\$ 6,315		
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
2014 & 2015 Replacement Chromebooks	\$ 28,900	NEW	Replacing 306 student Chromebooks District wide
15 iPads	\$ 1,964	NEW	15 iPads for District EL students-needed for communication
HS Programming Laptops	\$ 1,800	NEW	Replacing 10 old purchased devices
HS English Journalism Chromebooks	\$ 965	NEW	Replacing 10 old purchased devices
Chromebooks for IAs	\$ 4,850	NEW	50 Chromebooks for HS/MS IAs
Total IT Instructional Hardware / Software (2450)	\$ 222,141		

Data / Phone Service (4400)

Account #: 1000.5.1.4400.04.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
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)	\$ 132,250		
TOTAL:	<u>\$ 836,203</u>		



Triton Regional School District

District Technology: Operating Costs Funded through Other Sources

Under this section please document costs for necessary items and services that are currently and routinely used in the operation of your school or department that are funded by other sources (internal and external). Please consider what items or services would need to be added to your budget if the other source of funding were eliminated. Other funding sources would include, but is not limited to, revolving funds, grants funds, gift funds, student activity funds, or outside funds provided by groups such as PTAs, booster groups, etc.

Item/Service	Approximate Amount	Current Funding Source
Fiber Internet Connectivity	\$81,000	E-Rate
Aruba switches & firewalls	\$35,409	E-Rate



Triton Regional School District

District Technology: Capital Improvement Requests

CAPITAL IMPROVEMENT: Any improvement that extends the life or increases the value of a piece of property, and is therefore not classified as a repair or maintenance.

Use this section of the workbook to provide rationale and description of the proposed Capital Improvements outlined in your School Improvement Plan. Please outline any proposed capital improvements to the School Facility. While no precise budget figure is necessary, please include in the narrative both the current state of the problem that warrants improvement, as well as the high-level projected cost for the improvement/repair.

Description of Capital Improvement	Estimated Amount