



—

# 3 Year Technology Plan

—

Presented by **Troy Sosnovik Ed.D.**

*February 26, 2019 - School Board Meeting*

---

---

# Overview



This presentation will review the core technology elements for the next three years

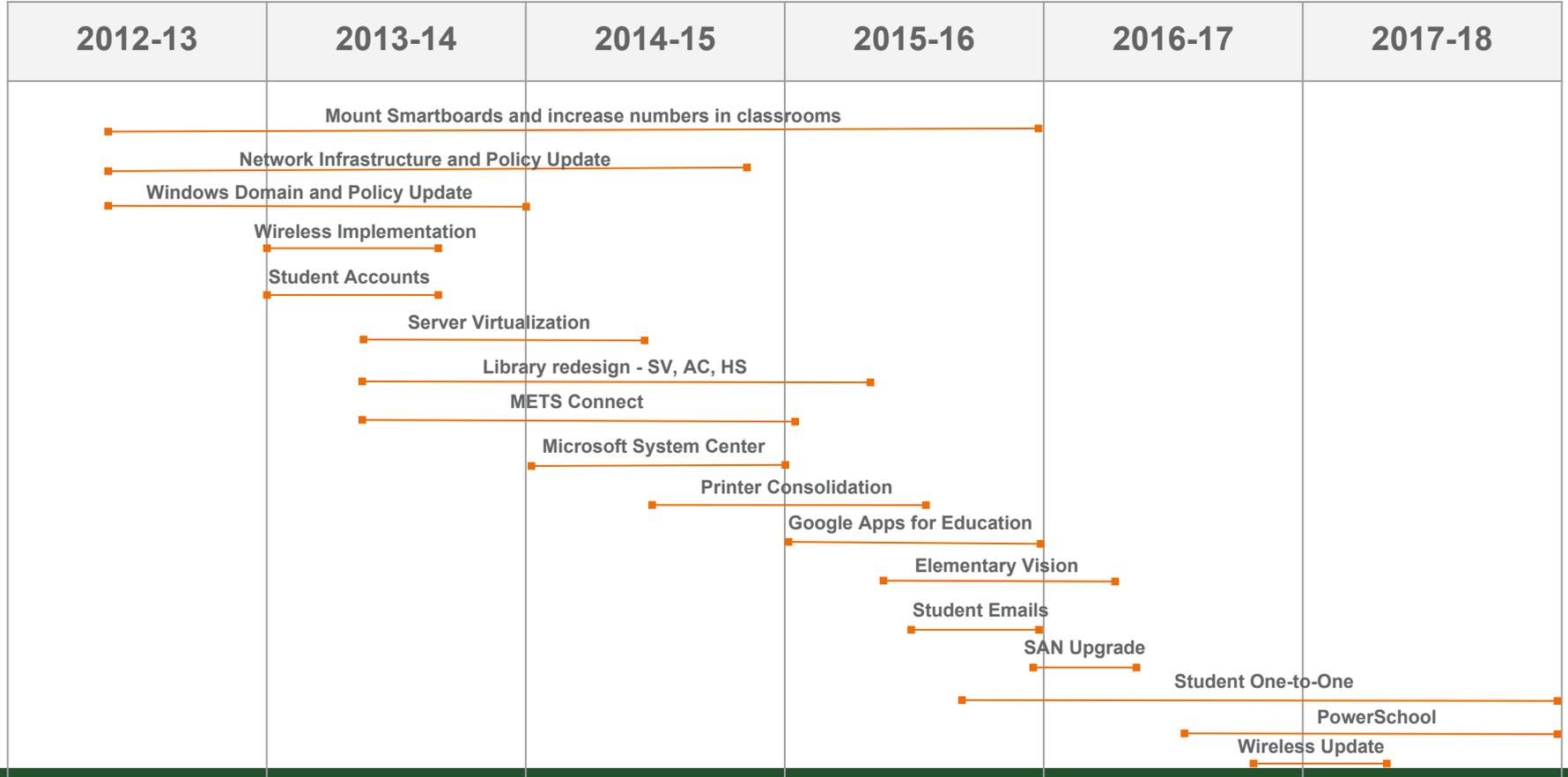
- *Major Historical Milestones*
- *Department Structure*
- *Core Applications and Systems*
- *End User Devices*
- *Network / Server Infrastructure*
- *Professional Development*

## Note

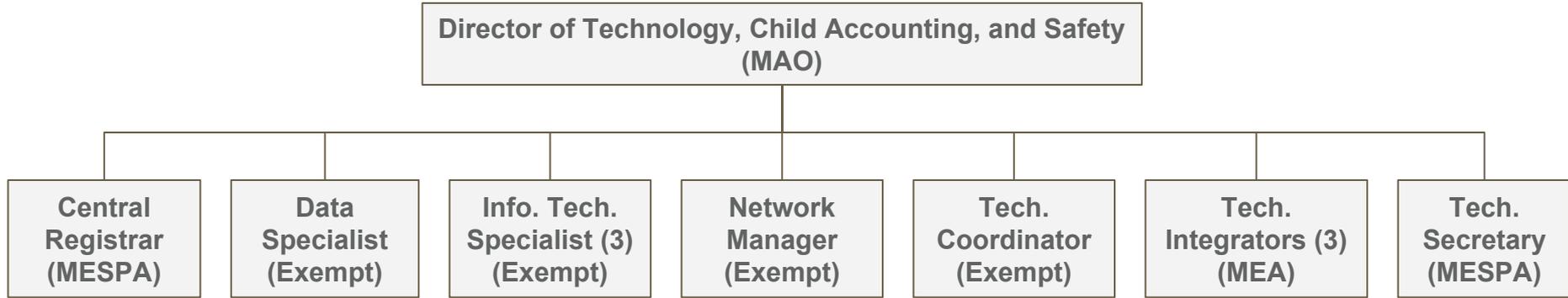
- *All cost are estimates and approximations based on today's rates and are subject to change*



# Major Historical Milestones



# Department Structure



## Summary - 12 FTE

- 1 x MAO
- 6 x Exempt
- 3 x MEA
- 2 x MESPA

No anticipated staffing change for the next three years

# Proposed Budget 2019-20



Description	Total
Instruction Regular Programs - Supplies & Fees	\$ 276,722.00
Oper. Of Bldg. Services - Communications	\$ 73,750.00
System-Wide Technology Services - Repairs and Maintenance Services	\$ 57,290.00
System-Wide Technology Services - Travel Expenses	\$ 6,000.00
System-Wide Technology Services - General Supplies	\$ 130,500.00
Gasoline for MSD Van	\$ 750.00
System-Wide Technology Services - Software	\$ 286,965.00
System-Wide Technology Services - Replacement Equipment	\$ 60,060.00
Other Support Service Central - Communications	\$ 62,270.00
<b>Operating Total</b>	<b>\$ 954,307.00</b>
<b>Lease Payment Total</b>	<b>\$ 653,575.00</b>
<b>Staffing (Salary + Benefits) Total</b>	<b>\$ 1,689,405.00</b>
<b>2019-20 Total</b>	<b>\$ 3,297,287.00</b>

## Operating reduction of \$124,000 from the 18-19 budget

- Utilizing server virtualization
- Reduction in Internet connectivity cost, support contracts, and warranties
- Not projecting as many projector/SB repairs

# Core Applications and Systems



## Closed-Circuit Television (CCTV) System - ViconNet

- Installed 2010. Limited functionality and all development has been discontinued
- Action: Project currently underway to replace and extend system coverage by June 30, 2019
- Estimated Cost: \$370,000

## Content Management System - Methacton Website

- Action: Continue annual support contract

## Email System

- *Email System - On-premise Exchange 2013*
  - Action: Replace and update to Exchange version 2019 - Fall 2019
- *Email Archiver - Barracuda Message Archiver - Model 650 installed July 2013*
  - Action: No end of life (EOL) announced. Continue annual support contract. Reevaluate 2022

# Core Applications and Systems



## Financial and HR Management System - CSIU 16

- Action: Continue annual support contract

## G Suite - Google

- Action: Continue professional development and integration in classroom and operations

## Mass Notification System - SchoolMessenger

- Action: Continue annual support contract

## Multifunction Printers - Sharp

- Leased from Fraser Advanced Information Systems - July 2018 - June 2023
- Action: Continue annual support contract. Put out for RFP April 2023

# Core Applications and Systems



## Phone System - Toshiba Strata 670

- Installed 1996. Limited parts and no available support.
- Action: Project currently underway to replace the system in Summer 2019
- Estimated Cost: \$400,000 - \$500,000 (license, system, phones, professional services, & wiring)

## Student Information System - PowerSchool

- Rolled out Summer 2017
- Action: Continue annual support contract. Reevaluate the nurse module December 2021

# End User Devices



## 1:1 Chromebooks - Grades 7 through 12

- Students receive a Chromebook in grade 7 and 10
- Action: Replace 825 units per year
- Estimated Cost: \$335,000 per year - leased

## Desktops

- Support staff and classroom
  - Action: Evaluate replacement of 400 units in 2020-21
- High School Art and Ed Tech
  - Action: Evaluate replacement of 60 units in 2020-21

# End User Devices



## Elementary Devices - Established Spring 2016

- Current device allocation: K-1: 7 iPads, 2nd-4th: 7 Chromebooks, Library: 10 Laptops, 1 iPad cart
- Need to reevaluate design September 2019 for 2020-21 school year
  - Does not include Special Education devices

## Staff Laptops and Mobile Labs

- Arcola and Skyview iPad labs
  - Action: Replace 100 units in 2019-20
- Arcola and Skyview Laptop labs
  - Action: Replace 300 units in 2019-20
- Laptops - Primarily teachers and administrators
  - Action: Replace 160 units in 2020-21

# Network / Server Infrastructure



## **Firewall - Palo Alto**

- Acquired September 2014
- Action: No end of life announced. Continue annual support contract in 2020-21. Reevaluate 2022

## **PacketShaper - Bluecoat**

- Acquired August 2013
- Action: No end of life announced. Continue annual support contract. Reevaluate 2022

## **Switching Environment - Cisco**

- *Core - Catalyst 4500 Series*
  - Action: No end of life announced. Continue annual support contract. Reevaluate 2022
- *Edge - Catalyst 2960 X & S Series*
  - Action: Replace 35 of 43 switches in March 2019. X-Series reevaluate in 2022
  - Cost: \$141,000 leased - eRate eligible - 40% discount

# Network / Server Infrastructure



## **Wireless** - Cisco Meraki

- Updated to MR-52 in Summer 2017. 802.11ac capable
- Action: License expiration - September 2020

## **Storage Area Network** - Dell Compellent

- Acquired in December 2016
- Action: No action required. Support paid through December 2021

## **Virtual Server Environment** - Microsoft Hyper-V

- Updated cluster in Fall 2018
- Action: No action required. Hosts' support paid through December 2021

# Professional Development



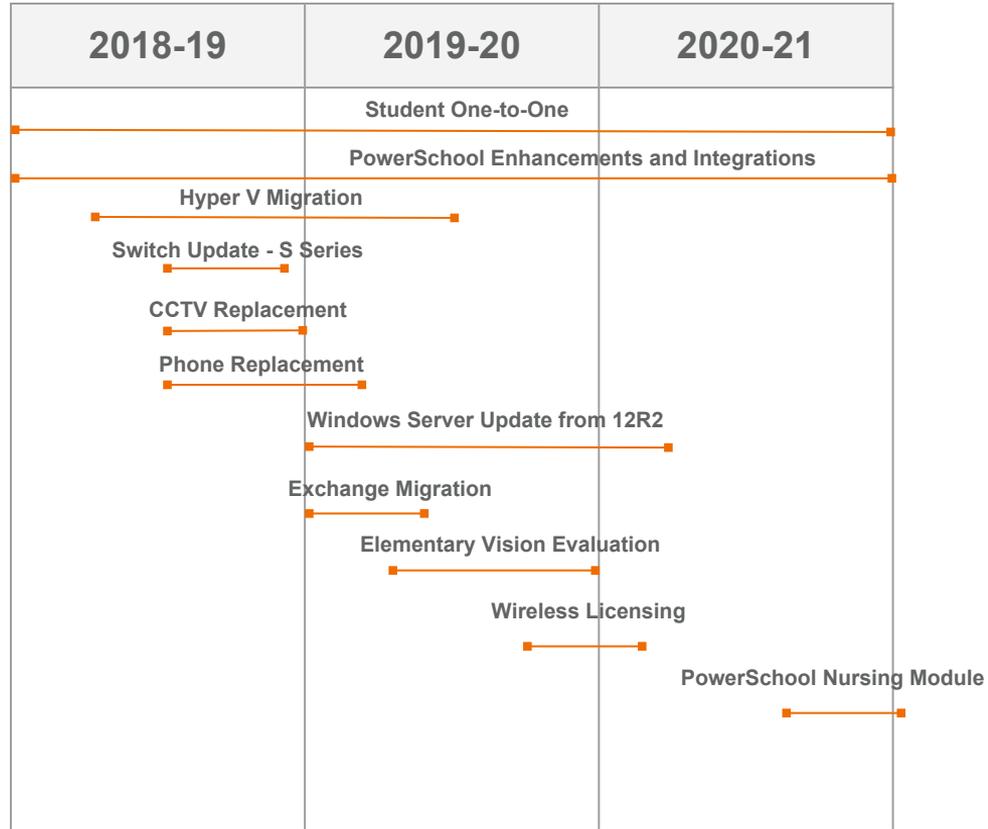
## Approach

- Provide differentiated training delivered through in-services, collaboration with Technology Integrators and Teachers on Assignment, and other opportunities.
- Continue to conduct annual needs assessment survey to determine interest and needs

## Areas of Focus

- 1:1 Student Environment
- Augmented / Virtual Reality
- Curriculum based tools
- G Suite Adoption
- Online Assessment Tools
- PowerSchool

# Future Projects





— **Thank You!** —

---

---