

Technology Committee Development Plan 2010-2017

Current Program Operations and Issues

With the rapidly changing IT world schools need to make sure the students have the tools necessary to be competitive. St. Kilian's current program is quickly becoming obsolete & unreliable resulting in underutilization. As members of the Technology Committee we intend to find a way to get St. Kilian's program on track for future success and transform our program into an effective learning tool for preparing our students for the challenges that lie ahead. Below is a list of the current issues that plague the technology program:

- Teacher computers are outdated, slow, and unreliable
- Student computers in class rooms are ineffective and have been unused for past couple years due to performance issues.
- Current School/Parrish server is beyond useful life. It provides a very unreliable platform for both the School and Parrish to operate on. Recently repairs were made to keep the unit operating but unit will not make it another year.
- Current fire wall is hardware is obsolete and needs replacement, current license expires in June and cannot be renewed so new hardware and licensing will need to be purchased this summer.
- School currently operated under two different Microsoft Office packages due to licensing issues which creates complications in the Lab environment.
- Technologies such as Smart Boards are rapidly becoming a standard teaching tool in many schools.

In the past St. Kilian has operated on a reactive approach to technology, operating without an established budget or direction. By putting together a plan we hope to put the school in a better position to provide a stronger technology program for the students and increase the reliability of the schools infrastructure. This plan will implement a proactive approach to technology which will help us to better utilize our funding.

Development Plan Considerations and Budget

The development plan is a dynamic program that will need annual maintenance to adjust to the changes in both the industry as well as the needs of the school. The content of this plan consists of general information about addressing the issues currently being faces as well as a Budget that will allow the program to be rectified as well as sustained long term.

Considerations needing to be made in this plan begin with the schools network infrastructure. Without a reliable network the best hardware in the world would be rendered useless in the event of a failure. Next we need to focus on the day to day equipment such as the teacher's computers and the lab computers which are a part of the daily routine in class. Included in this would also be the rapidly approaching expiration of the school and Parrish's fire wall. Lastly we need to address misc hardware such as network switches and system memory. Below is an itemized list outlining the changes to be made and their impact to the school technology program:

- Replace aging network server. Place old server into Parrish office and use as a backup in case of failure of main server. This adds redundancy to network by eliminating the single point of failure.
- Begin replacing lab computers with new Thin Client networks. This is a new approach at computing where one computer is outfitted with a more powerful processor and memory operating up to 4 workstations off one PC. This means less hardware to purchase/maintain, longer life expectancy of PC, less energy consumption, and ultimately lower upfront and lifecycle costs.
- Repurpose newer lab computers with old teacher and classroom machines.
- Replace St. Bernard fire wall hardware. Upgrade to new more flexible and reliable system along with added licensing.
- Replace slow speed switches in lab & upgrade Microsoft Office licenses to get everyone onto a common operating platform.
- Address antivirus costs for new machines.
- Begin planning for Smart Board implementation.

2010/2011 School Year

<u>Years Expenses</u>	<u>Expense</u>	<u>Income</u>	<u>Comments</u>
Replace Server	(\$4,700)		Reallocate old server to Parrish office as backup
Purchase Thin Client for Lab	(\$672)		Reallocate displaced Lab PCs: (2) 8th grade students/(1) 5k Teacher
Purchase Thin Client for Lab	(\$672)		Reallocate displaced Lab PCs: (2) 6th grade students/(1) 7th grade students
Purchase Thin Client for Lab	(\$672)		Reallocate displaced Lab PCs: (2) 5th grade students/(1) 7th grade students
RAM Upgrades	(\$750)		Teacher Computers need to be upgraded due to server performance issues
Replace Fire Wall Hardware	(\$1,725)		Replaces obsolete hardware and includes 2 year licensing
Misc	(\$600)		Replacement/purchase: Monitors, Mouse, keyboard, cable, ink, tomer, etc
Antivirus Software	(\$300)		For newly purchased Thin Clients
ETA Consulting Services	(\$5,063)		Yearly fee for Network support and maintenance contract
Home & School Committee Funding		\$2,500	Home & School committee contributes to ETA fee
Home & School Committee Funding		\$1,300	Home & School committee supplements portion of fire wall license
Plant Sale Proceeds		\$1,100	Plant sale income is an estimate based on spring 2010 sales
Candy Bar Fundraiser		\$3,125	Cany Bar Fundrasier is a Mandatory program to help generate a constant source of income
Recycling Ink Cartridges		\$250	Annual Recycle Rewards revenue estimated
Totals:	(\$15,154)	\$8,275	
Budget Requirement:	(\$6,879)		

2011/2012 School Year

<u>Years Expenses</u>	<u>Expense</u>	<u>Income</u>	<u>Comments</u>
Upgrade Network Hard Drives	(\$500)		Replace existing drives with new higher capacity drives
Replace Teacher PC's	(\$2,400)		Replace Teacher PCs: Grades 1,2,3,4,6,Lab
Purchase Thin Client for Lab	(\$672)		Reallocate displaced Lab PCs: (2) 4th grade students/(1) 2nd grade students
Purchase Thin Client for Lab	(\$672)		Reallocate displaced Lab PCs: (2) 3rd grade students/(1) 2nd grade students
Purchase Thin Client for Lab	(\$672)		Reallocate displaced Lab PCs: (2) 1st grade students/(1) Religious Ed
Upgrade Microsoft Licenses	(\$3,000)		Upgrade Microsoft Office operating system to 2010 to create consistency in school
Replace switches in lab	(\$640)		Replace old switches with faster units to increase Lab performance
Misc	(\$600)		Replacement/purchase: Monitors, Mouse, keyboard, cable, ink, tomer, etc
Antivirus Software	(\$600)		For newly purchased Thin Clients & previous years units renewal
ETA Consulting Services	(\$5,063)		Yearly fee for Network support and maintenance contract
Home & School Committee Funding		\$2,500	Home & School committee contributes to ETA fee
Plant Sale Proceeds		\$1,100	Plant sale income is an estimate based on spring 2010 sales
Candy Bar Fundraiser		\$3,125	Cany Bar Fundrasier is a Mandatory program to help generate a constant source of income
Recycling Ink Cartridges		\$250	Annual Recycle Rewards revenue estimated
Totals:	(\$14,819)	\$6,975	
Budget Requirement:	(\$7,844)		

2012/2013 School Year

<u>Years Expenses</u>	<u>Expense</u>	<u>Income</u>	<u>Comments</u>
Replace Teacher PC's	(\$2,000)		Replace Teacher PCs: Band, Music, Library, Art, PE
Purchase Smart Board	(\$8,000)		Begin Implementing Smart Board Program - 2th & 7th Grade (move teachers PC's to 5k)
Misc	(\$600)		Replacement/purchase: Monitors, Mouse, keyboard, cable, ink, tomer, etc
ETA Consulting Services	(\$5,063)		Yearly fee for Network support and maintenance contract
Antivirus Software	(\$900)		Annual renewal of subscription on newer machines
Purchase Fire Wall License	(\$1,083)		3 year subscription
Home & School Committee Funding		\$2,500	Home & School committee contributes to ETA fee
Home & School Committee Funding		\$500	Home & School committee supplements portion of fire wall license
Plant Sale Proceeds		\$1,100	Plant sale income is an estimate based on spring 2010 sales
Candy Bar Fundraiser		\$3,125	Cany Bar Fundrasier is a Mandatory program to help generate a constant source of income
Recycling Ink Cartridges		\$250	Annual Recycle Rewards revenue estimated
Totals:	(\$17,646)	\$7,475	
Budget Requirement:	(\$10,171)		

2013/2014 School Year

<u>Years Expenses</u>	<u>Expense</u>	<u>Income</u>	<u>Comments</u>
Purchase Smart Board	(\$8,000)		Continue Implementing Smart Board Program - 4th & 6th Grade (Reallocate Teacher PC's to 8th Grade)
Lab Printer Upgrade	(\$700)		Replace Inkjet Unit with Color Laser
Misc	(\$600)		Replacement/purchase: Monitors, Mouse, keyboard, cable, ink, tomer, etc
Antivirus Software	(\$900)		Annual renewal of subscription on newer machines
ETA Consulting Services	(\$5,200)		Yearly fee for Network support and maintenance contract
Home & School Committee Funding		\$2,500	Home & School committee contributes to ETA fee
Plant Sale Proceeds		\$1,100	Plant sale income is an estimate based on spring 2010 sales
Candy Bar Fundraiser		\$3,125	Cany Bar Fundrasier is a Mandatory program to help generate a constant source of income
Recycling Ink Cartridges		\$250	Annual Recycle Rewards revenue estimated
Totals:	(\$15,400)	\$6,975	
Budget Requirement:	(\$8,425)		

2014/2015 School Year

<u>Years Expenses</u>	<u>Expense</u>	<u>Income</u>	<u>Comments</u>
Repalce Student Computers	(\$1,800)		Replace student PC's in classrooms: Grades 4,5,6
Purchase Smart Board	(\$8,000)		Continue Implementing Smart Board Program - 2nd & 3rd Grade (Reallocate Teacher PC's to 7th Grade)
Misc	(\$600)		Replacement/purchase: Monitors, Mouse, keybooard, cable, ink, tomer, etc
Antivirus Software	(\$1,000)		Annual renewal of subscription on newer machines
ETA Consulting Services	(\$5,200)		Yearly fee for Network support and maintenance contract
Home & School Committee Funding		\$2,500	Home & School committee contributes to ETA fee
Plant Sale Proceeds		\$1,100	Plant sale income is an estimate based on spring 2010 sales
Candy Bar Fundraiser		\$3,125	Cany Bar Fundrasier is a Mandatory program to help generate a constant source of income
Recycling Ink Cartridges		\$250	Annual Recycle Rewards revenue estimated
Totals:	(\$16,600)	\$6,975	
Budget Requirement:	(\$9,625)		

2015/2016 School Year

<u>Years Expenses</u>	<u>Expense</u>	<u>Income</u>	<u>Comments</u>
Repalce Student Computers	(\$1,800)		Replace student PC's in classrooms: Grades 1,2,3
Purchase Smart Board	(\$8,000)		Continue Implementing Smart Board Program - 5K & 1rst Grade
Misc	(\$600)		Replacement/purchase: Monitors, Mouse, keybooard, cable, ink, tomer, etc
Antivirus Software	(\$1,100)		Annual renewal of subscription on newer machines
Purchase Fire Wall License	(\$1,083)		3 year subscription
ETA Consulting Services	(\$5,200)		Yearly fee for Network support and maintenance contract
Home & School Committee Funding		\$2,500	Home & School committee contributes to ETA fee
Home & School Committee Funding		\$500	Home & School committee supplements portion of fire wall license
Plant Sale Proceeds		\$1,100	Plant sale income is an estimate based on spring 2010 sales
Candy Bar Fundraiser		\$3,125	Cany Bar Fundrasier is a Mandatory program to help generate a constant source of income
Recycling Ink Cartridges		\$250	Annual Recycle Rewards revenue estimated
Totals:	(\$17,783)	\$7,475	
Budget Requirement:	(\$10,308)		

2016/2017 School Year

<u>Years Expenses</u>	<u>Expense</u>	<u>Income</u>	<u>Comments</u>
Upgrade Teacher Laptops	(\$1,600)		Replace Teacher PCs: Grades 5,7,2,Lab
Upgrade Thin Client PC's in Lab	(\$2,500)		Upgrade PC for each Thin Client Network
Upgrade Microsoft Licenses	(\$3,000)		Upgrade Microsoft Office operating system to 2010 to create consintency in school
Misc	(\$600)		Replacement/purchase: Monitors, Mouse, keybooard, cable, ink, tomer, etc
Antivirus Software	(\$1,100)		Annual renewal of subscription on newer machines
ETA Consulting Services	(\$5,200)		Yearly fee for Network support and maintenance contract
Home & School Committee Funding		\$2,500	Home & School committee contributes to ETA fee
Plant Sale Proceeds		\$1,100	Plant sale income is an estimate based on spring 2010 sales
Candy Bar Fundraiser		\$3,125	Cany Bar Fundrasier is a Mandatory program to help generate a constant source of income
Recycling Ink Cartridges		\$250	Annual Recycle Rewards revenue estimated
Totals:	(\$14,000)	\$6,975	
Budget Requirement:	(\$7,025)		