

Rochester School Board
5-Year Strategic Plan Committee
School Department Boardroom
September 3, 2020
6:00 p.m.

Agenda

1. Call to Order
2. Approval of the August 6, 2020 Minutes
3. Technology Update – David Yasenchock
4. Review of 5-Year Strategic Plan Website
5. GIS Maps
6. Public Comment
7. Adjournment

Committee Members:

Karen Stokes, Chair
Paul Lynch, Vice-Chair
Matthew Beaulieu
David Camire
Matthew Munn
Brian Nicholson
Audrey Stevens

Rochester School Board
5-Year Strategic Plan Committee

August 6, 2020

6:00 PM

DRAFT

Members Present:

Mrs. Karen Stokes
Mr. Paul Lynch
Mr. Matthew Beaulieu
Mr. David Camire
Mr. Brian Nicholson
Mrs. Audrey Stevens

Members Absent:

Mr. Matthew Munn

Also Present:

Mr. Kyle Repucci
Mr. Robert Watson
Mrs. Sarah Harrington
Mrs. Anne Grassie
Mr. Matthew Pappas
Mr. Nathaniel Byrne

Mr. Lynch called the meeting to order at 7:34 p.m. with a quorum present.

Mr. Lynch moved, second by Mr. Beaulieu, to approve the minutes of the July 2, 2020 meeting. The motion passed unanimously.

Technology/Device Update

Mr. David Yasenchock gave a presentation on our current technology and devices.

Facilities Update

Mr. David Totty gave a presentation on facilities. He noted that to maintain a cycle of renovating each school once every 55 years, a renovation project should be completed every five years. He also spoke about the district-wide building automation system that is approaching the end of its useful life.

Review of the 5-Year Strategic Plan Website

The 5-Year Strategic Plan website was discussed. The Committee will be prioritizing a lists of needs/issues for the September meeting.

Mr. Beaulieu moved, second by Mrs. Stevens, to adjourn the meeting at 9:15 p.m. The motion passed unanimously.

Respectfully Submitted,

Mr. Kyle Repucci, Superintendent

Rochester School District Tech Requirements – 5 Year Planning Committee



By

Dave Yasenchock

September, 2020

Agenda

- Staffing
- Key Systems
- Current Budget
- Projections for 5 years
- Un-Forecasted Demands

Staffing

- CTO – Dave
- Network Engineer – Don
- Webmaster – Shirley
- Admin Support – Tricia
- Media/Tech Coordinator – Kim
- Tech – Josh
- Tech – Charmaine
- Tech – Jordan
- Tech – Matt
- Tech – Zach
- **Jerry – Part-Time – Educational Integration**
- **Changes? Webmaster and Lead Tech**

Key Systems

- Chromebooks
- IPads
- Laptops
- Desktops
- Printers
- Phones
- Email
- Switches
- Firewall
- Parts/Maint
- Servers
- Frontline
- Educational Programs
- Wireless
- HVAC
- Internet Access
- I-Net/Fiber Optics
- Alexandria
- Infinite Campus
- MUNIS
- WebHelpDesk
- MS Software
- Barracuda Devices
- Adobe
- Honeywell
- Optiview
- Nutrikids
- Cameras
- Display Boards
- Etc.

Funding Streams

- RSD Budget – 2020/2021 – Well Funded this Year
 - Tech Services – 40.5K (22K Spent)
 - Repair and Maint – 145K (120K Spent)
 - Data Communications – 170K (63K Spent)
 - Travel – 3.5K (0K Spent)
 - Supplies – 3.5K (3K Spent)
 - Furniture – 1K (200 Spent)
 - Replacement Equipment – 20K (14K Spent)
- Title I – Steve Leclair
- Grants – Various Sources
- Erate – Internet and I-Net
- CFL – Almost all Laptops, Desktops, and Servers
- MIT/LL – High End/Specialized Equipment
- Other Donations – Local Organizations

FY 2020/2021

- Chromebooks End of Life – Currently 3828 and 201 outdated (Phased Out).
 - Over 2,000 new devices for this Fall (Sept/Oct?).
- I pads - Currently 1312 and 975 are outdated (Many still in use).
 - 880 new devices this fall for lower grades (K and 1st).
- PC's – Currently 2843 and about 200 left for Windows 10 Upgrade.
 - Enough Chassis and SSD Drives.
 - Strong Demand for Laptops (CV-19 experience) – Approx. \$50,000 of this years budget.
- Printer – 300 Plus on contract with lease year 3 of a 5 years (SPC).
- Phones – Hosted System and we own the Phones (270 plus fax in every building).
- Switches – Avia switches are starting to come out of support. We are standardizing on HP. Approx. \$40,000 of this years budget and start with small schools first.
- Servers – Recently ordered two high end. Will need another in the Spring. Approx. \$7,500 of this years budget.
- Firewall – Yearly subscription.
- I-Net/Internet – If need more bandwidth, cost goes up.
- Interactive TV's – Projectors failing at a high-rate:
 - Smoothboard – 41 – Company is out of business.
 - Enoboard – 21 – Company is out of business.
 - Ipevo – 118 – Still purchasing the wands and replace projector with a smartTV.
 - Promethean – 16 – Costly.
 - Purchase an additional 25 SmartTV/Ipevo – Approx. \$15,000 of this years budget.
- Repair and Maint – Need about \$25,000 for parts for rest of this year.
- **PRIORITY:** Switches, Repairs, Laptops, Interactive TV's, Servers.

FY 2021/2022

- Chromebooks End of Life – 1254 will be “End of Life” and need replacement (Phased Out).
- Ipads - (K and 1st OK) – Est. 100 for Special Ed use.
- PC’s – All upgraded to Windows 10.
 - Continue Federal Gov’t donations and purchase SSD’s.
 - Strong Demand for Laptops – Approx. \$50,000 .
- Printer – 300 Plus on contract with lease year 4 of a 5 years (SPC).
- Phones – Hosted System and we own the Phones (270 plus fax in every building).
 - Bid for new system – Approx. \$75,000.
- Switches – Avia switches are starting to come out of support. We are standardizing on HP. Approx. \$40,000 of this years budget and start with Mid-Sized schools (Smaller School previous FY).
- Servers – Two high end. Approx. \$15,000.
- Firewall – Yearly subscription.
- I-Net/Internet – If need more bandwidth, cost goes up.
- Interactive TV’s – Projectors failing at a high-rate:
 - Purchase an additional 25 SmartTV/Ipevo – Approx. \$15,000 of this years budget.
- Repair and Maint – Need about \$25,000 for parts for rest of this year.
- **PRIORTY:** Switches, Phones, Repairs, Laptops, Interactive TV’s, Servers.

FY 2022/2023

- Chromebooks End of Life – 1367 will be “End of Life” and need replacement (Phased Out).
- Ipads - (K and 1st OK) – Est. 100 for Special Ed use.
- PC’s – All upgraded to Windows 10.
 - Continue Federal Gov’t donations and purchase SSD’s.
 - Strong Demand for Laptops – Approx. \$50,000 .
- Printer – 300 Plus on contract with lease year 5 of a 5 years (SPC).
- Phones – New System – Previous FY.
- Switches – Avia switches are starting to come out of support. We are standardizing on HP. Approx. \$40,000 of this years budget and start with RMS (Smaller School previous 2 FY’s).
- Fiber Optics – Internal for RMS and SHS – Approx. \$30,000.
- Servers – Two high end. Approx. \$15,000.
- Firewall – Yearly subscription.
- I-Net/Internet – If need more bandwidth, cost goes up.
- Interactive TV’s – Projectors failing at a high-rate:
 - Purchase an additional 25 SmartTV/Ipevo – Approx. \$15,000 of this years budget.
- Repair and Maint – Need about \$25,000 for parts for rest of this year.
- **PRIORTY:** Switches, FO’s, Repairs, Laptops, Interactive TV’s, Servers.

FY 2023/2024

- Chromebooks End of Life – 741 will be “End of Life” and need replacement (Phased Out).
- Ipads - (K and 1st OK) – Est .100 for Special Ed use.
- PC’s – All upgraded to Windows 10.
 - Continue Federal Gov’t donations and purchase SSD’s.
 - Strong Demand for Laptops – Approx. \$50,000 .
- Printer – 300 Plus on contract – New Contract? (SPC).
- Phones – New System – Previous FY.
- Switches – Avia switches are starting to come out of support. We are standardizing on HP. Approx. \$40,000 of this years budget and start with RTC/SHS (Smaller and RMS previous 3 FY’s).
- Servers – Two high end. Approx. \$15,000.
- Firewall – New Devices – approx. \$40,000.
- I-Net/Internet – If need more bandwidth, cost goes up.
- Interactive TV’s – Projectors failing at a high-rate:
 - Purchase an additional 25 SmartTV/Ipevo – Approx. \$15,000 of this years budget.
- Repair and Maint – Need about \$25,000 for parts for rest of this year.
- **PRIORITY:** Firewall, Switches, Repairs, Laptops, Interactive TV’s, Servers.

FY 2024/2025

- Chromebooks End of Life – 182 will be “End of Life” and need replacement (Phased Out).
- Ipads - 880 from Fall 2020 for lower grades (K and 1st) – Need replacement plus 100 for Special Ed.
- PC’s – All upgraded to Windows 10.
 - Continue Federal Gov’t donations and purchase SSD’s.
 - Strong Demand for Laptops – Approx. \$50,000 .
- Printer – 300 Plus on contract – New Contract? (SPC).
- Phones – New System – Previous 2 FY.
- Switches – Avia switches are starting to come out of support. We are standardizing on HP. Approx. \$40,000 of this years budget and start with SAU/BCA (Smaller, RMS, and SHS previous 4 FY’s).
- Servers – Two high end. Approx. \$15,000.
- Firewall – Ongoing Support.
- Backup devices – New in Spring 2020. Will need replacement.
- I-Net/Internet – If need more bandwidth, cost goes up.
- Interactive TV’s – Projectors failing at a high-rate:
 - Purchase an additional 25 SmartTV/Ipevo – Approx. \$15,000 of this years budget.
- Repair and Maint – Need about \$25,000 for parts for rest of this year.
- **PRIORTY:** Backup Devices, Switches, Repairs, Laptops, Interactive TV’s, Servers.

Summary – Capitol Improvement

Device Type	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Chromebooks	201 (\$45,225)	1254(\$283,150)	1367(\$307,575)	741(\$166,725)	182(\$40,950)
Ipads	880 (\$440,000)	100(\$50,000)	100(\$50,000)	100(\$50,000)	980(\$490,000)
Laptops	50000 *P3*	50000 *P4*	50000 *P4*	50000 *P4*	50000 *P4*
Printer	3 of 5 Lease	4 of 5 Lease	5 of 5 Lease	New Bid	New Contract
PC's	75 (\$50,000)				
Phones	Contract	New Bid(\$75,000) *P2*	New Phones?	New Phones?	New Phones?
Switches	40000 *P1*	40000 *P1*	40000 *P1*	40000 *P2*	40000 *P2*
Servers	15000 *P5*	15000 *P6*	15000 *P6*	15000 *P6*	15000 *P6*
Firewall	Support	Support	Support	40000 *P1*	Support
Interactive TV's	15000 *P4*	15000 *P5*	15000 *P5*	15000 *P5*	15000 *P5*
Repair Parts	25000 *P2*	25000 *P3*	25000 *P3*	25000 *P3*	25000 *P3*
Fiber Optics	Useable	Useable	30000 *P2*	New	New
Backup Devices	Support	Support	Support	Support	40000 *P1*
	\$590,225	\$502,150	\$482,575	\$351,725	\$665,950

Unexpected Expenditures

- Laptops – Remote Learning – Staff wants laptops.
- IPAD's – K-1 Only?
- This needs to be updated yearly as experience changes.
- CV-19 Experience:
 - Less 100 CB's not returned. We do know who.
 - Less damage to CB's than when school is in session.
 - Over 90% of students did logon regularly.
 - New IPAD's – Shipped.
 - New CB's – Delayed.
 - Buying parts/equipment in small quantities as they become available.

Questions??

