



DSD Information Technology

2018 Budget Overview

Overall IT Goals

- Shift IT structure & function to focus on aligning technology with organization strategic goals
- Upgrade hardware & software
- Provide organization value and efficiencies
- Accessible professional development
- Effective communications

Accomplishments in CY 2016

- Office 365
- Active Directory
- Network & Infrastructure Stabilization
- Helpdesk Tracking
- District IT Assessment
- IT Blog Posts
 - SAU11 News Blog (IT focus to start)
 - 32 posts since early November
 - Training / News / Q&A / Events / Safety

School Board Priorities*

- 21st century learning
 - Infrastructure
 - Individual teacher and student devices for learning
 - Professional Development
- Data Reporting
- Safety & Security
 - Cameras / Real-time communications / Digital Citizenship
- Elimination/Reduction of Paper

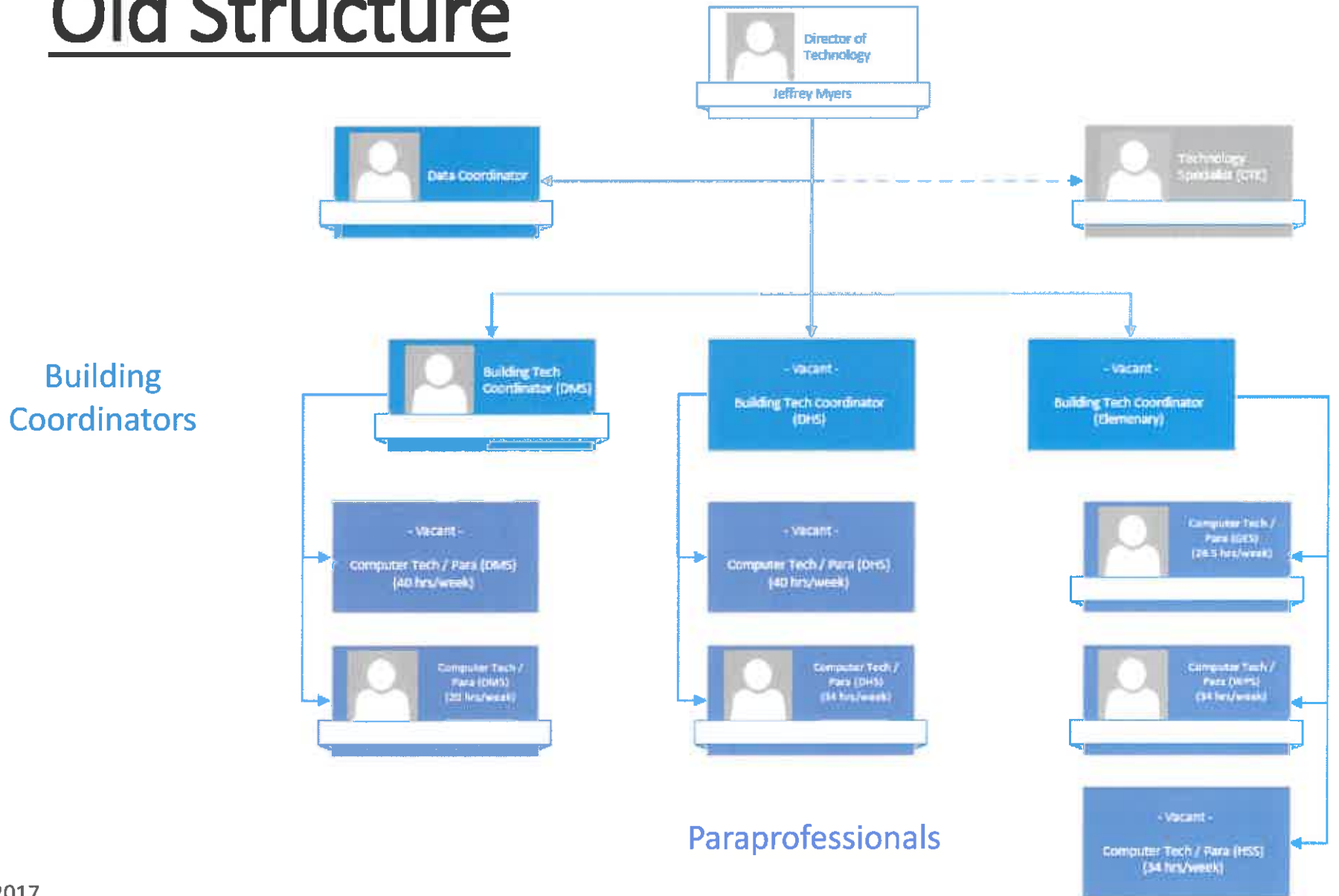
School District IT Hardware

- 485 Faculty & Staff Machines Average age Feb '12
(5 years old)
- 275 Classroom Projectors
- 300 Printers (+ Conway MFPs) Based on 80%
- **TOTAL: 1,060 faculty & staff devices ***
- 300 Lab Computers Average age Nov '10
(6 years old)
- 630 Mobile Tablets (Chromebook / iPad / Laptop)
- 625 Classroom PCs Average age Nov '08
(8 years old)
- **TOTAL: 1,555 student devices ***

* Counts represent best of knowledge as of Fall 2016

**** Approximately 200 users have a desktop computer as their primary machine ****

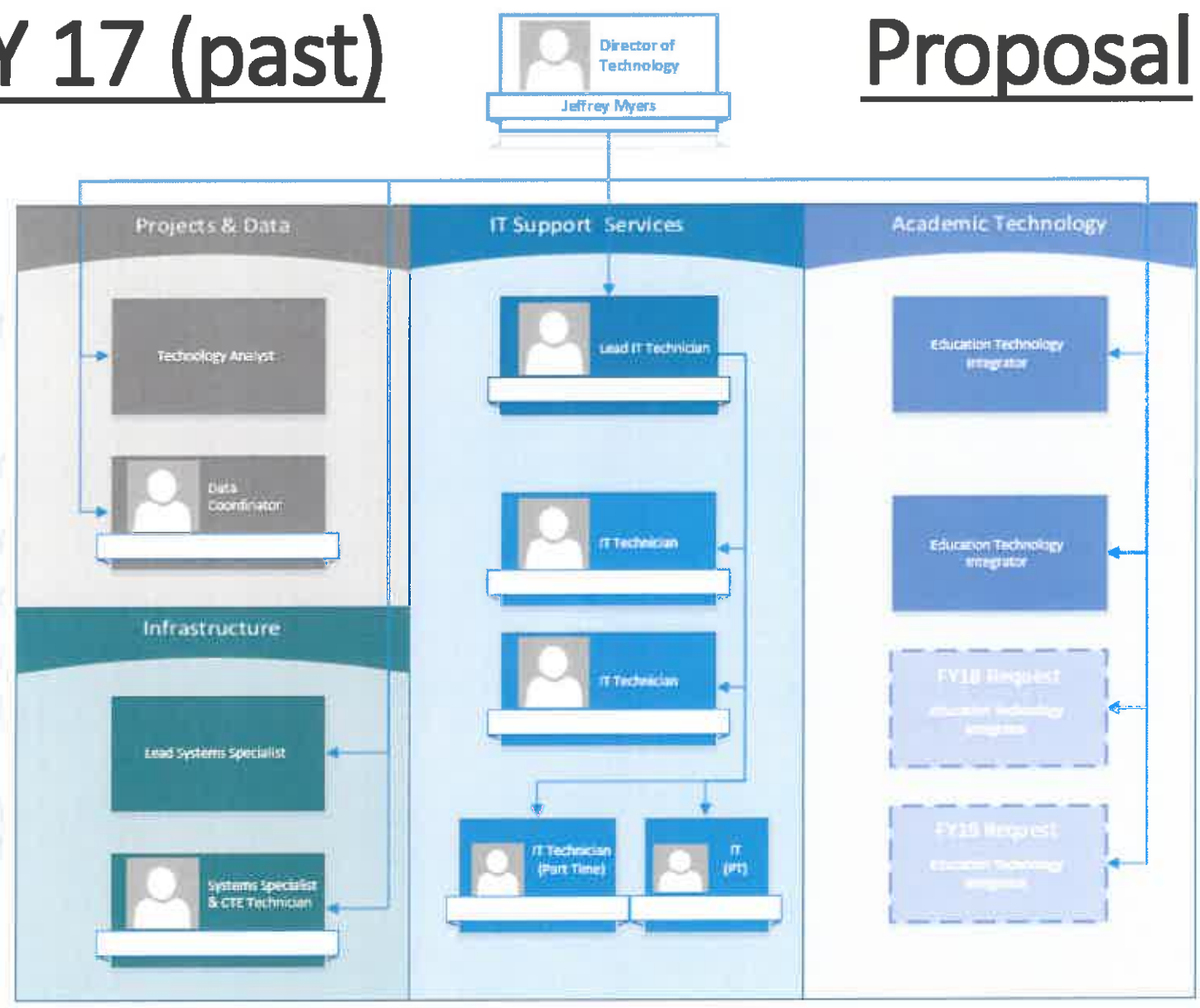
Old Structure



FY 17 (past)

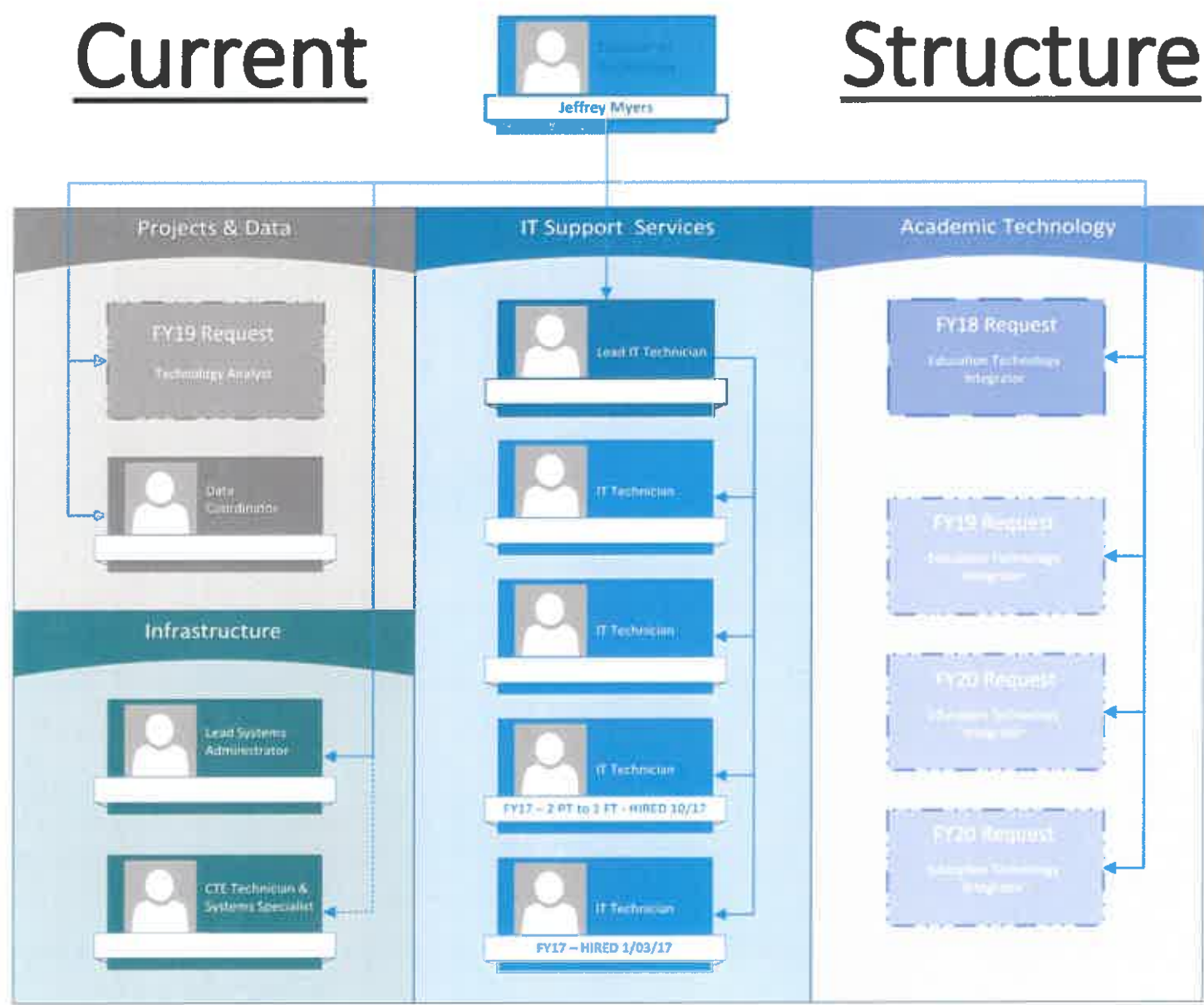
Proposal

DRAFT



Current

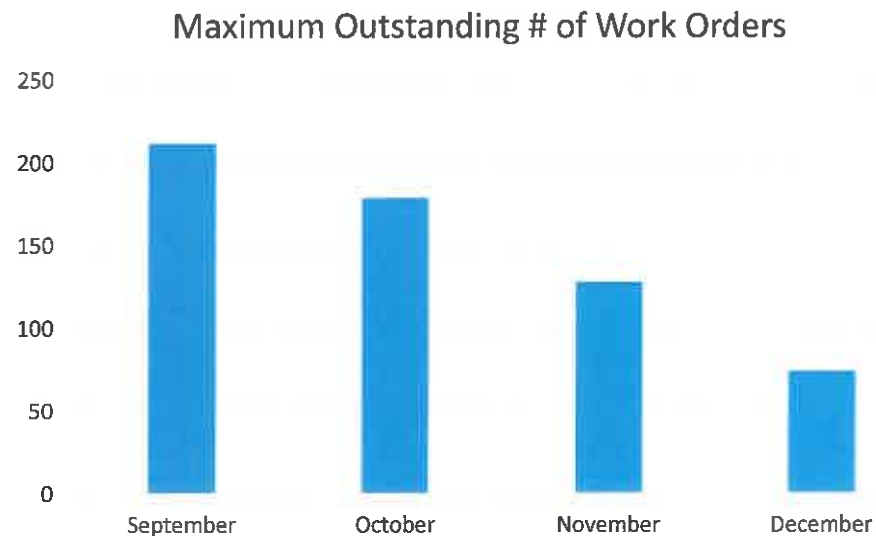
Structure



Work Order Volumes

OUTSTANDING WORK ORDERS (monthly peaks)

- September .. 212
- October 179
- November ... 128
- December ... 74



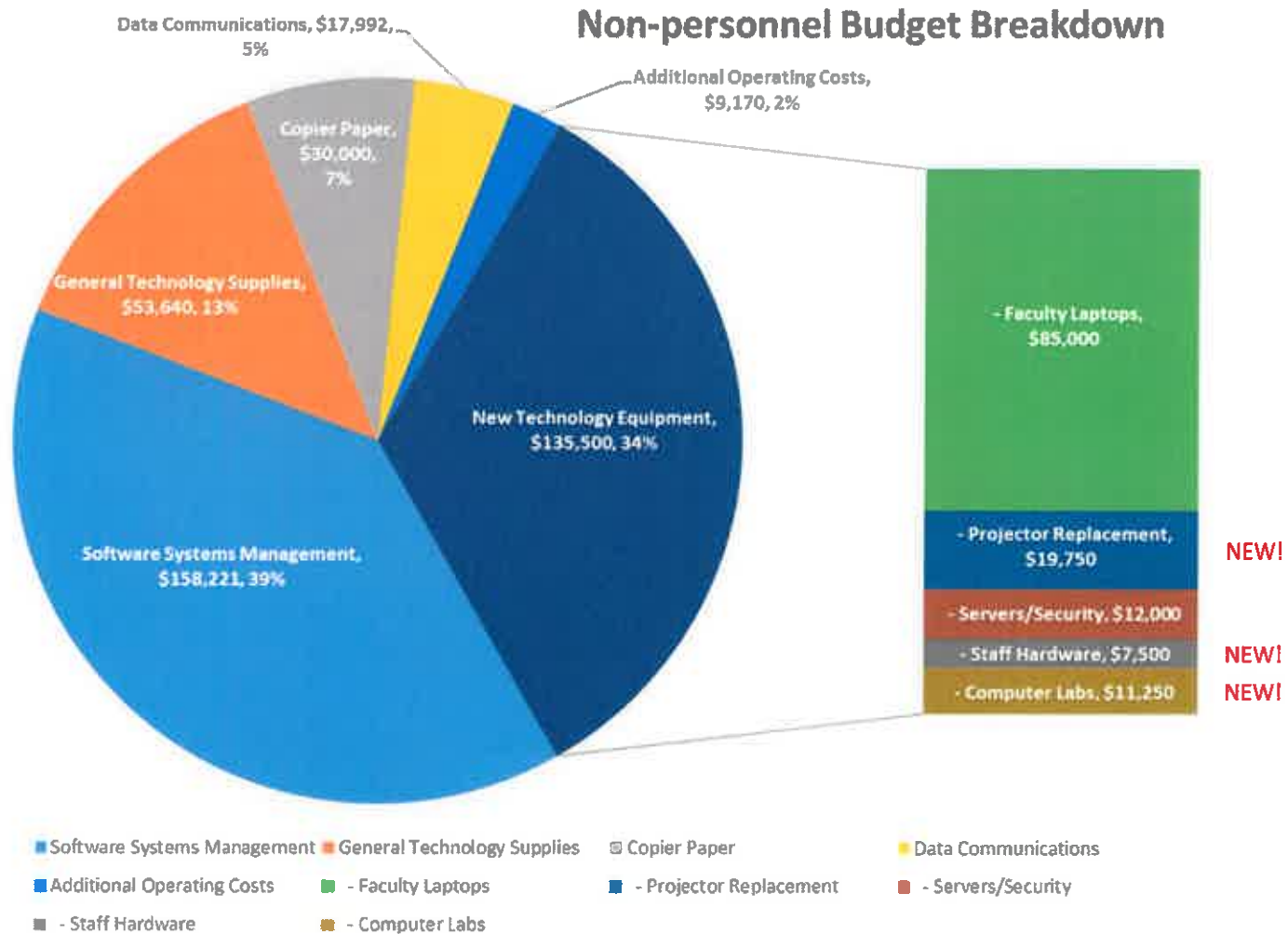
Education Technology

- Technology that DIRECTLY benefits teaching and learning
- Education Technology Integrator Role:
 - Work closely with teachers to integrate instructional technology tools & practices through the K-12 curriculum
 - Provide professional developing to ensure that teachers are proficient in the latest technologies

GOAL: Provide the technology tools that will support current teaching & learning to prepare students for colleges & careers.

IT Budget Breakdown

[TOTAL: \$404,522]

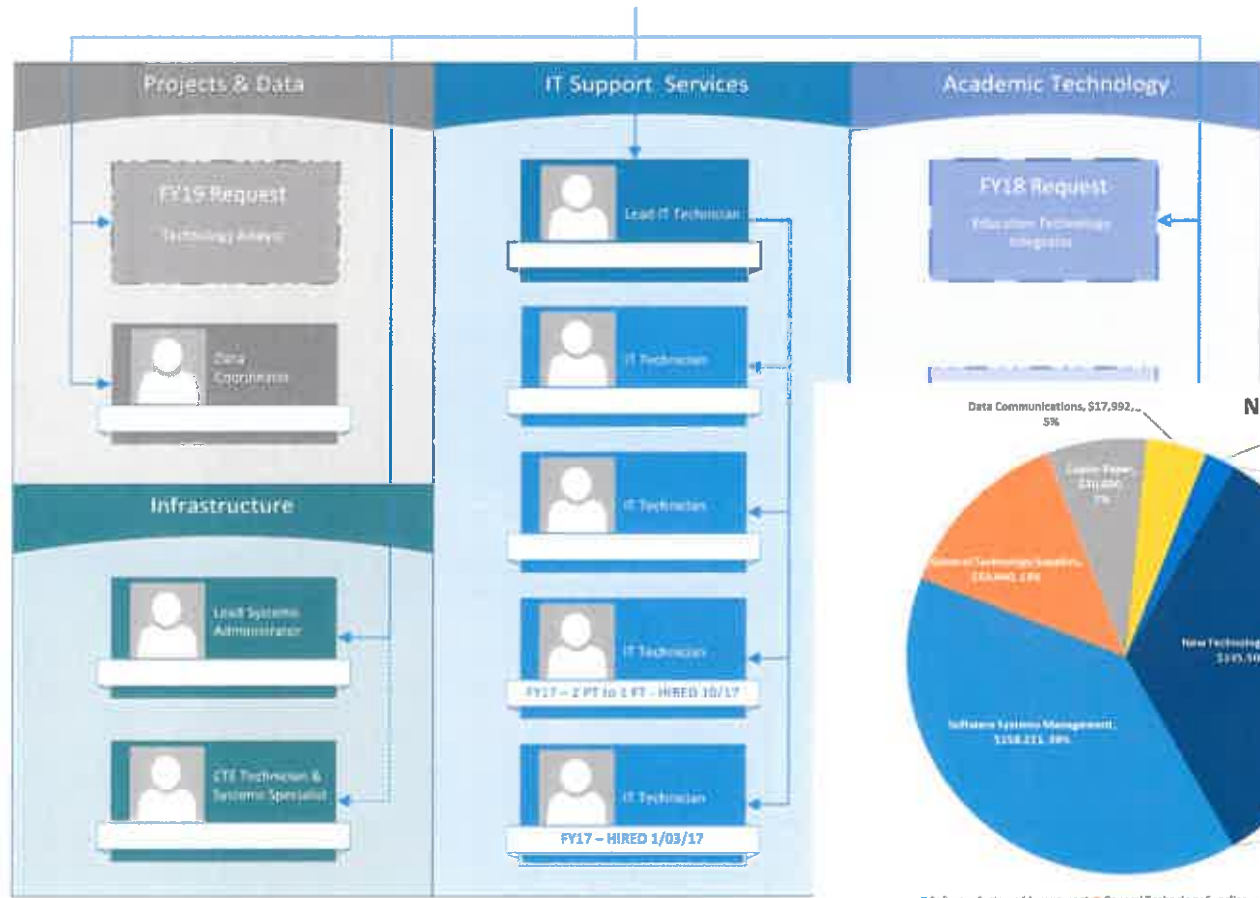


Industry Comparisons

| Industry | IT Budget as a Percent of Revenue | Users per IT Staffer |
|----------------------|-----------------------------------|----------------------|
| Financial Services | 10.5 | 15.7 |
| Government | 7.8 | 37.8 |
| Education/nonprofit | 6.2 | 48.3 |
| Health Care | 5.0 | 25.4 |
| Wholesale and Retail | 3.9 | 47.5 |
| Manufacturing | 3.4 | 40.9 |
| Overall Sample | 6.7 | 35.1 |

SOURCE: 2008 "State of the CIO" survey of 558 heads of IT. NOTE: Survey respondents in financial services, government, health care and wholesale/retail industries said they expect to be hiring IT staff in the next 12 months.

Summary



Non-personnel Budget Breakdown

