



# Information Technology (IT) Department

09-10 Budget Committee Presentation



# TTSD Technology Quick Overview ...

- 3800+ computers
- 100 MB connection between schools
- Multi-platform environment (70% Mac, 29% Windows, 1% Linux)
- 50+ servers
- 85% of Campuses are Wireless
- 4 year technology replacement plan
- ~ 500:1 ratio of computer to technicians [industry standard is 50:1]



# IT Department FTE

- 1 IT Department Manager
- 2.45 System (Server) Administrators
- 1 Network Administrator
- 2 District Tech Support
- 1 eSIS Trainer
- 1 eSIS Data Coordinator
- 1 Web/eMail Administrator
- 1 IT Dept Help Desk Specialist

**10.45 FTE Total**



# \$100 Budget: 10 FTE

(+ 0.45 Hourly employee)

## Information Technology Services (5)

<u>Category</u>	<u>\$100 Budget</u>	<u>FTE</u>	<u>2008-09 Adopted Budget</u>	<u>Student Count</u>	<u>Amount per Student</u>
Information Technology Services					
Salaries and Benefits	0.43	5.00	493,560		
Materials, Supplies, Capital Items	0.10		114,629		
Purchased Services	0.40		469,071		
All Other	0.00	-	300		
<u>Total Information Technology Services</u>	<u>0.93</u>	<u>5.00</u>	<u>1,077,560</u>	<u>12,595</u>	<u>\$ 85.55</u>

## Central Administration (5)

<u>Category</u>	<u>\$100 Budget</u>	<u>FTE</u>	<u>2008-09 Adopted Budget</u>	<u>Student Count</u>	<u>Amount per Student</u>
Central Administration					
Salaries and Benefits	1.17	5.00	1,357,286		
Materials, Supplies, Capital Items	0.05	<del>13.38</del>	57,285		
Purchased Services	0.19		215,762		
All Other	0.02		20,360		
Legal, Audit, Insurance	0.54	-	622,125		
<u>Total Central Administration</u>	<u>1.96</u>	<u>13.38</u>	<u>2,272,818</u>	<u>12,595</u>	<u>\$ 180.45</u>



**5700+ trouble tickets in 2008**

# Resources & Responsibilities

**Maintenance on 250+ network devices**

**Staff training & software support**

**Desktop support**

**TTSD website – maintenance, development & training**

**ODE Data Submissions**

**eSIS Student Information System**

**Infinite Visions: Payroll, HR and Business System**

**Staff and Student email**

**Disaster Recovery & Backups**

**Calendar systems**

**Staff and Student File servers**

**Telephone System**

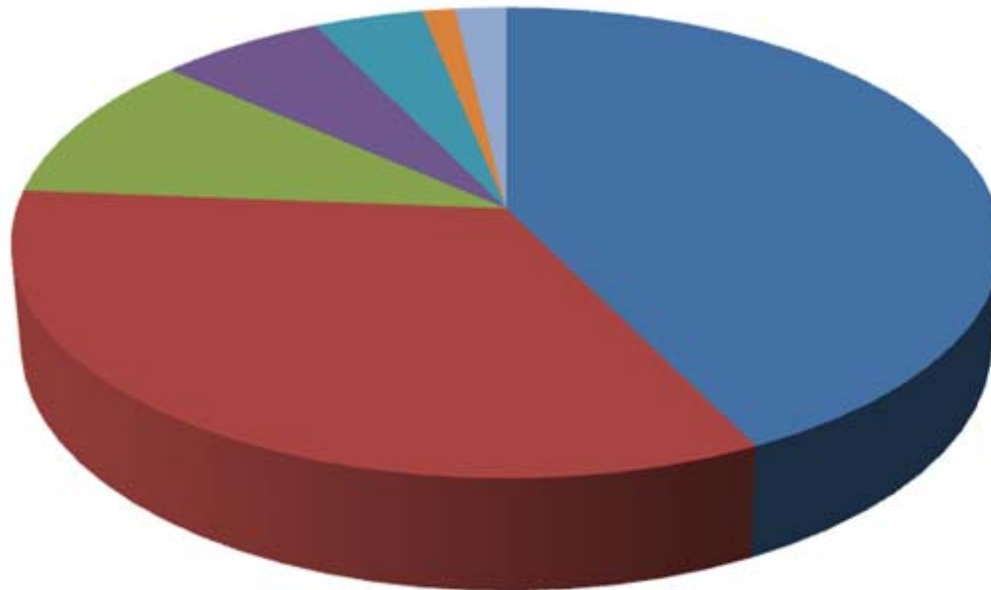
**Student Library System**

**Teacher Grade Book training & support**

**Substitute / Absence calling system**

**InTouch receipting software (activities & fees)**

# IT Department Budget



- 00359 - OTHER COMMUNICATION SRVS
- 00322 - REPAIR & MAINTENANCE SRVS
- 00550 - COMPUTER HARDWARE >\$1000
- 00542 - REPLACEMENT EQUIP >\$1000
- 00470 - COMPUTER SOFTWARE
- 00342 - STAFF TRVL/CONF OUT DIST
- 00480 - COMPUTER HARDWARE <\$1000



# IT Budget “Big Hitters”

## 00359 - OTHER COMMUNICATION SRVS = \$163,470

- Comcast PCN (Internet) = \$ 145,000  
(51% e-rate refund = \$73,000)

## 00322 - REPAIR & MAINTENANCE SRVS = \$ 128,508

- Polaris Library System = \$ 28,000
- Mastery In Motion = \$ 27,000
- IBM / Windows OS Maint. = \$ 19,000
- Cisco router/switch Maint. = \$ 18,000
- Other – various software/system annual maintenance



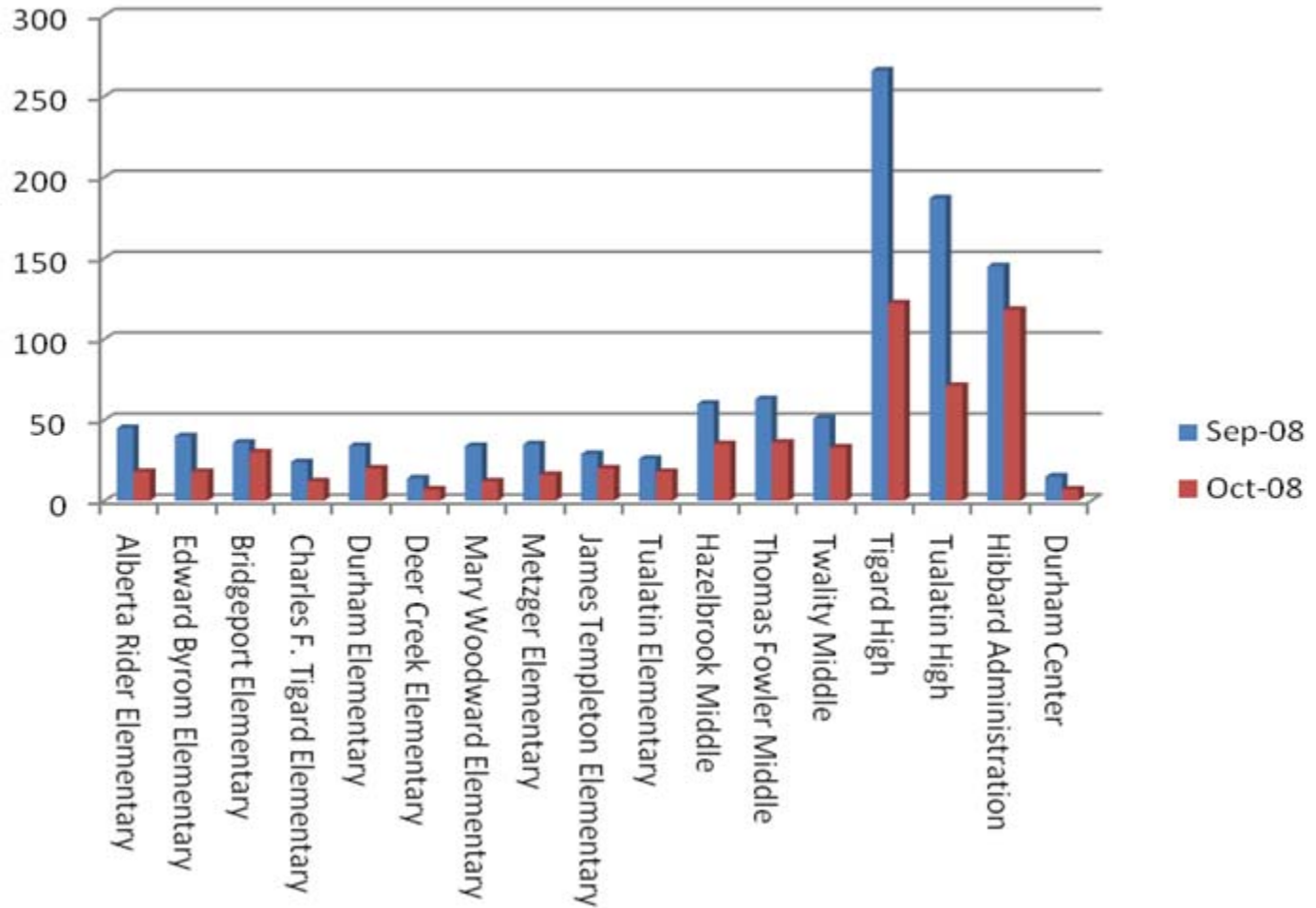
# Day in the Life in IT...

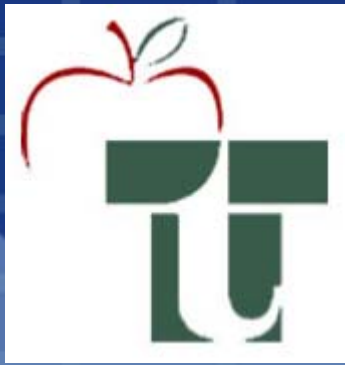
## (System Administrator)

- ✓ Arrive around 7:00am
- ✓ Check emails/voicemail (~50/~10 from evening before)
- ✓ Check Tech Requests (trouble tickets submitted by staff)
- ✓ Check systems (logs, monitoring, maintenance)
- ✓ Return calls, emails to staff requesting information
- ✓ Begin work on Tech Requests via Remote Desktop tools
- ✓ Catch emails, phone calls, in-person request and Tech Requests while working through other requests & projects
- ✓ Lunch
- ✓ Assist/Collaborate with other IT staff on current issues/problems
- ✓ Phone call through Help Desk ! – ½ of 1 high school has lost networking! Troubleshoot . Found source: unauthorized device on network. Remove. Resume curriculum, TESA testing, lab sessions, etc.
- ✓ Finish up emails, returned calls and Tech Requests
- ✓ Leave after 5pm



# IT Tech Requests Sept & Oct 2008





# (4 Year) Technology Replacement Plan

09-10 Budget Committee Presentation



# \$100 Budget: Technology Replacement Plan

- \$ 525,825 for 4 Year Technology Replacement Plan

## K-12 Textbooks and Technology

Textbooks

0.48

550,653

Technology Replacement Plan

0.45

525,825

Total K-12 Textbooks and Technology

0.94

1,085,478



# Technology Replacement Plan

- Tech Replacement Plan began in 2005-06 SY
- Overview of computers available in our schools:
  - Elementary Schools
    - 35 staff computers (many classified share)
    - (1) Stationary lab = 30 computers
    - (1) Mobile lab = 30 computers
    - Classroom and laptop = 30 computers
  - Middle School
    - 50 staff computers (many classified share)
    - (2) Stationary lab = 35 computers
    - (2) Mobile lab = 35 computers
    - All 3 have either an additional mobile or stationary lab = 35 computers



# Technology Replacement Plan

- Overview of computers available in our schools: (cont.)
  - High School
    - 100 Staff (many classified share)
    - (8) 40 stationary labs
    - (2) mobile lab



# Technology Replacement Plan

## Year 1 – 2006-07:

The following was purchased:

Elementary = teacher computers  
Twality = teacher computers  
Fowler/Hazelbrook = mobile lab  
THS = 3 labs and 20 teacher computers  
TuHS = 50% teacher computers  
Durham Ed. Center = teacher computers  
Administrative Ctr = 10 staff computers

### *2006-07 Summary:*

Macintosh : 517  
Windows : 275

**691 total computers purchased\***



# Technology Replacement Plan

## Year 2 – 2007-08:

The following was purchased:

Elementary =	mobile lab
Twality =	stationary lab
Fowler/Hazelbrook =	teacher computers
THS =	lab, 20 teachers & proj.
TuHS =	50% teacher computers, 2 labs
Durham Ed. Center =	lab, 1 teacher
Administrative Ctr =	11 staff computers

### *2007-08 Summary:*

Macintosh :	529
Windows :	133

**662 total computers purchased**



# Technology Replacement Plan

## Year 3 – 2008-09

The following was purchased:

Elementary = lab, library stations  
Twality = mobile lab, library mini-lab  
Fowler/Hazelbrook = labs, library stations  
THS = 3 labs: library, journalism, & video labs,  
teacher computers (20)  
TuHS = Engineering & S.S. labs, library stations  
Durham Ed. Center = 2 labs, 1 teacher  
Administrative Ctr = 19 staff computers

### *2008-09 Summary:*

Macintosh : 568  
Windows : 219

**787 total computers purchased**



# Technology Replacement Plan

**(est.) Year 4– 2009-10**

The following are an estimate of what will be purchased:

Elementary = teacher laptops (5 schools)

Twality = labs

Fowler/Hazelbrook = lab, mobile lab

THS = labs, teacher computers

TuHS = labs

Durham Ed. Center = 1 lab

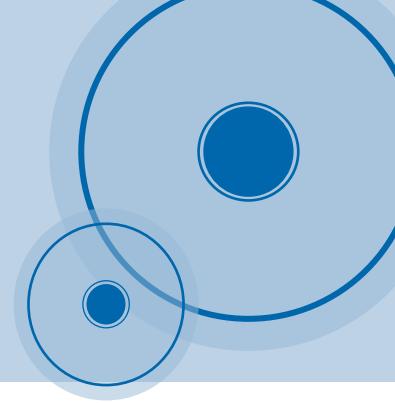
Administrative Ctr = 25 staff computers

***2008-09 (est) Summary:***

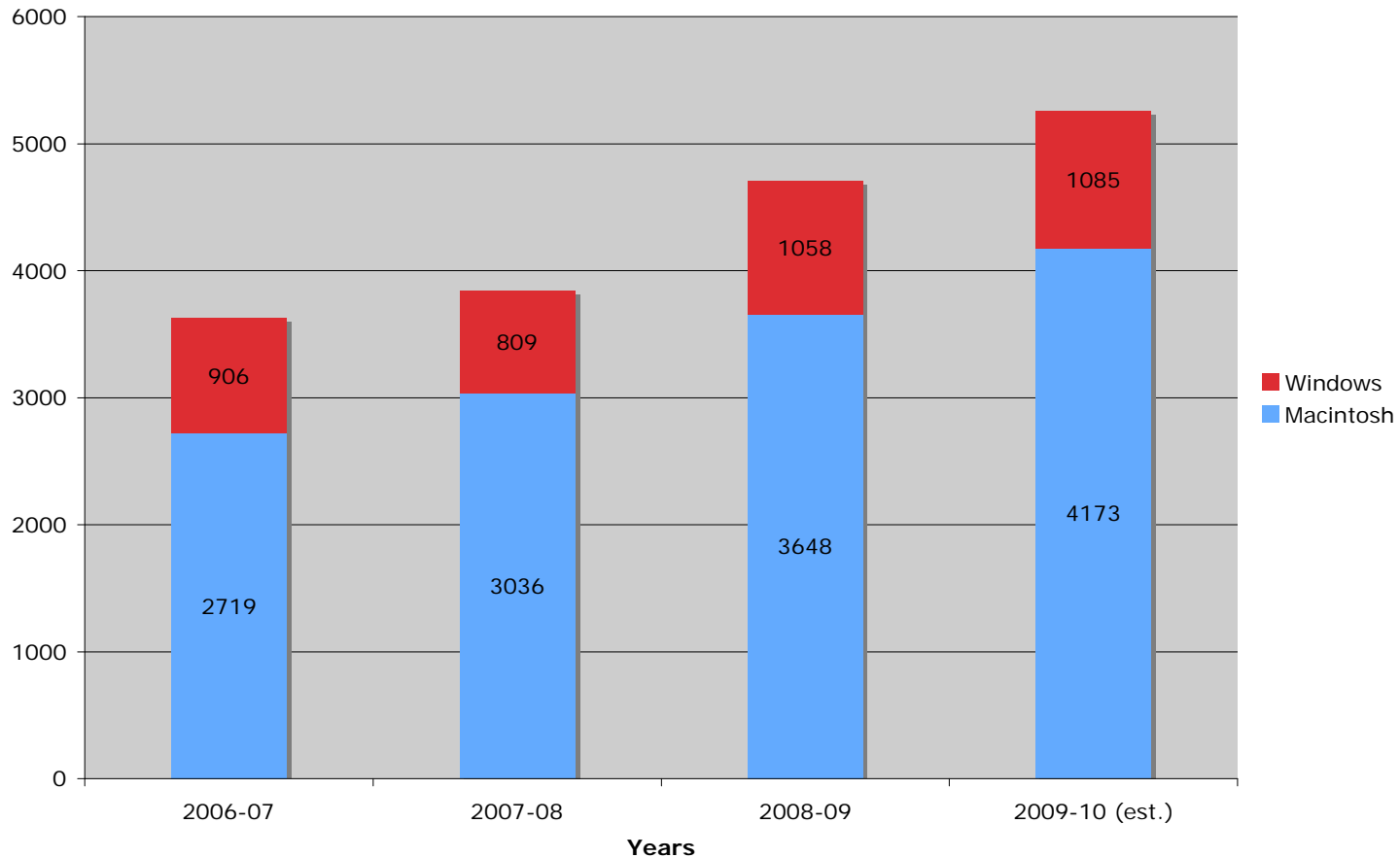
**(est) 700 total computers purchased**



# Technology Replacement Plan



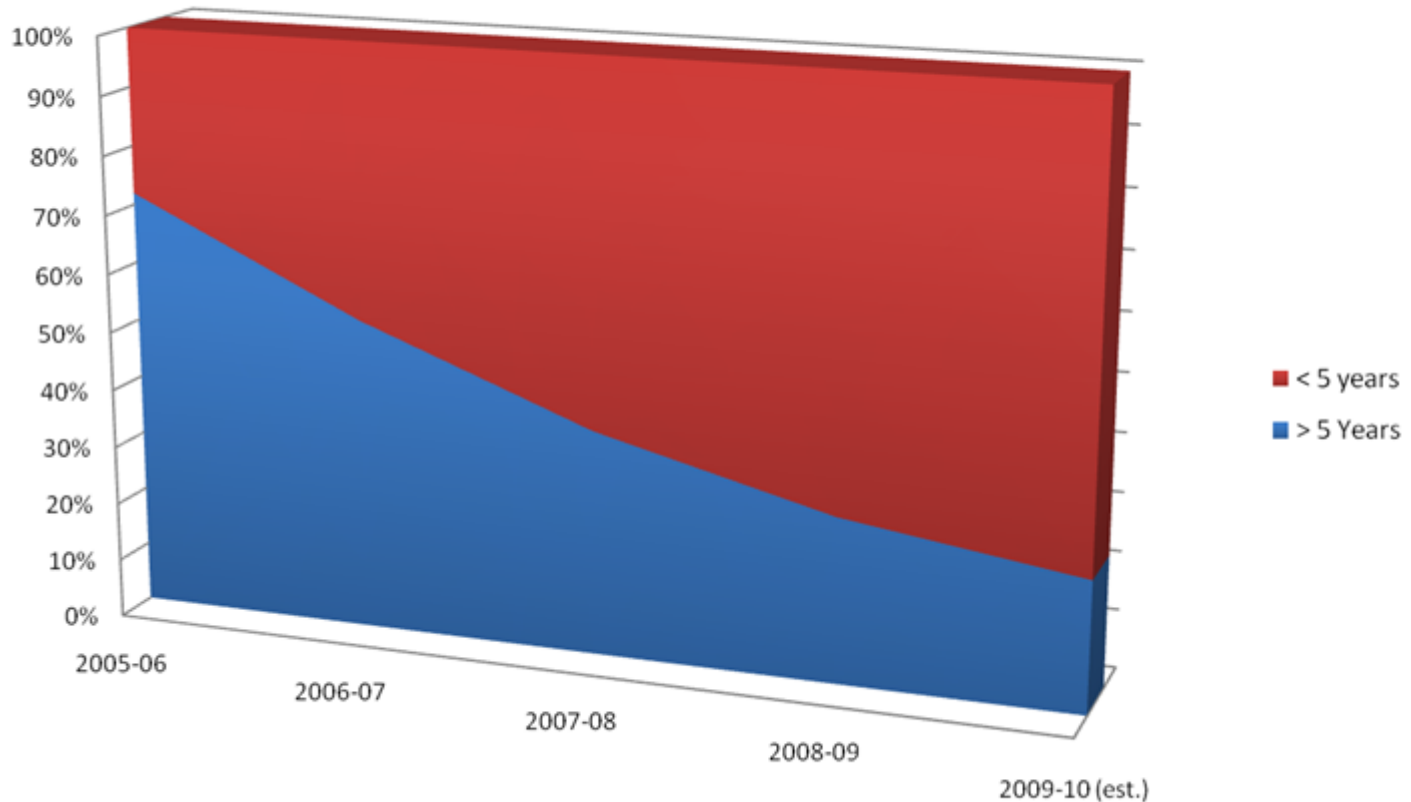
Total Computers at TTSD





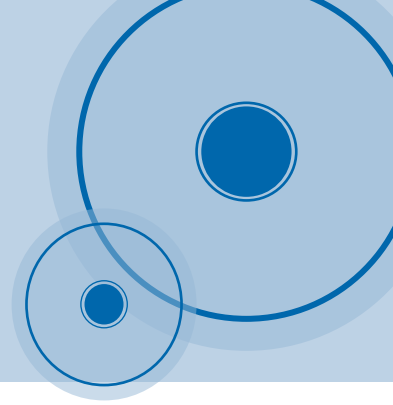
# Technology Replacement Plan

## Age of Computers at TTSD with Replacement Plan





# Technology Replacement Plan



## Questions ?