



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
- 275 Classroom Projectors
- 300 Printers (+ Conway MFPs)

Average age Feb '12
(5 years old)

Based on 80%

- **TOTAL: 1,060 faculty & staff devices ***

Average age Nov '10
(6 years old)

- 300 Lab Computers
- 630 Mobile Tablets (Chromebook / iPad / Laptop)
- 625 Classroom PCs

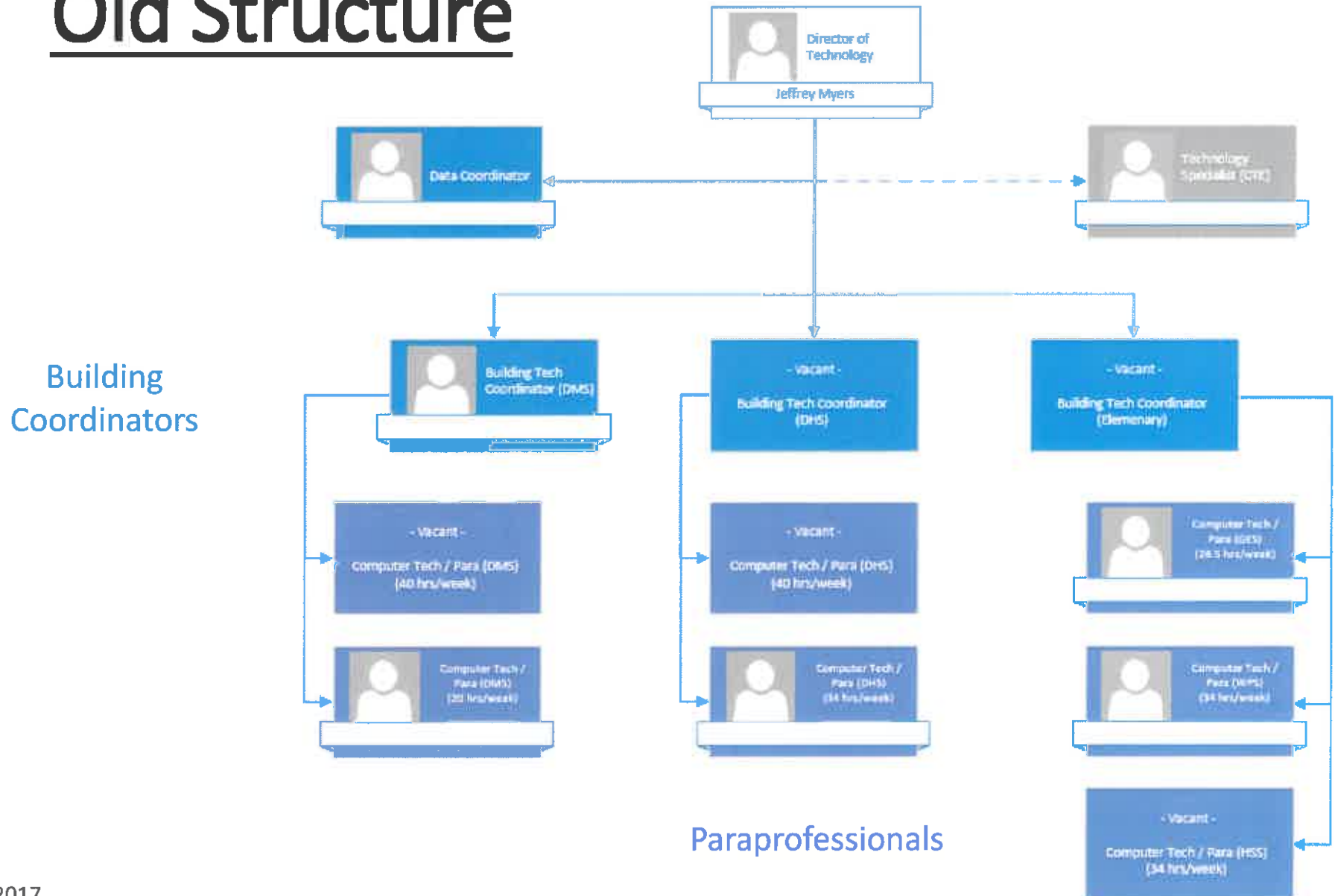
Average age Nov '08
(8 years old)

- **TOTAL: 1,555 student devices ***

* Counts represent best of knowledge as of Fall 2016

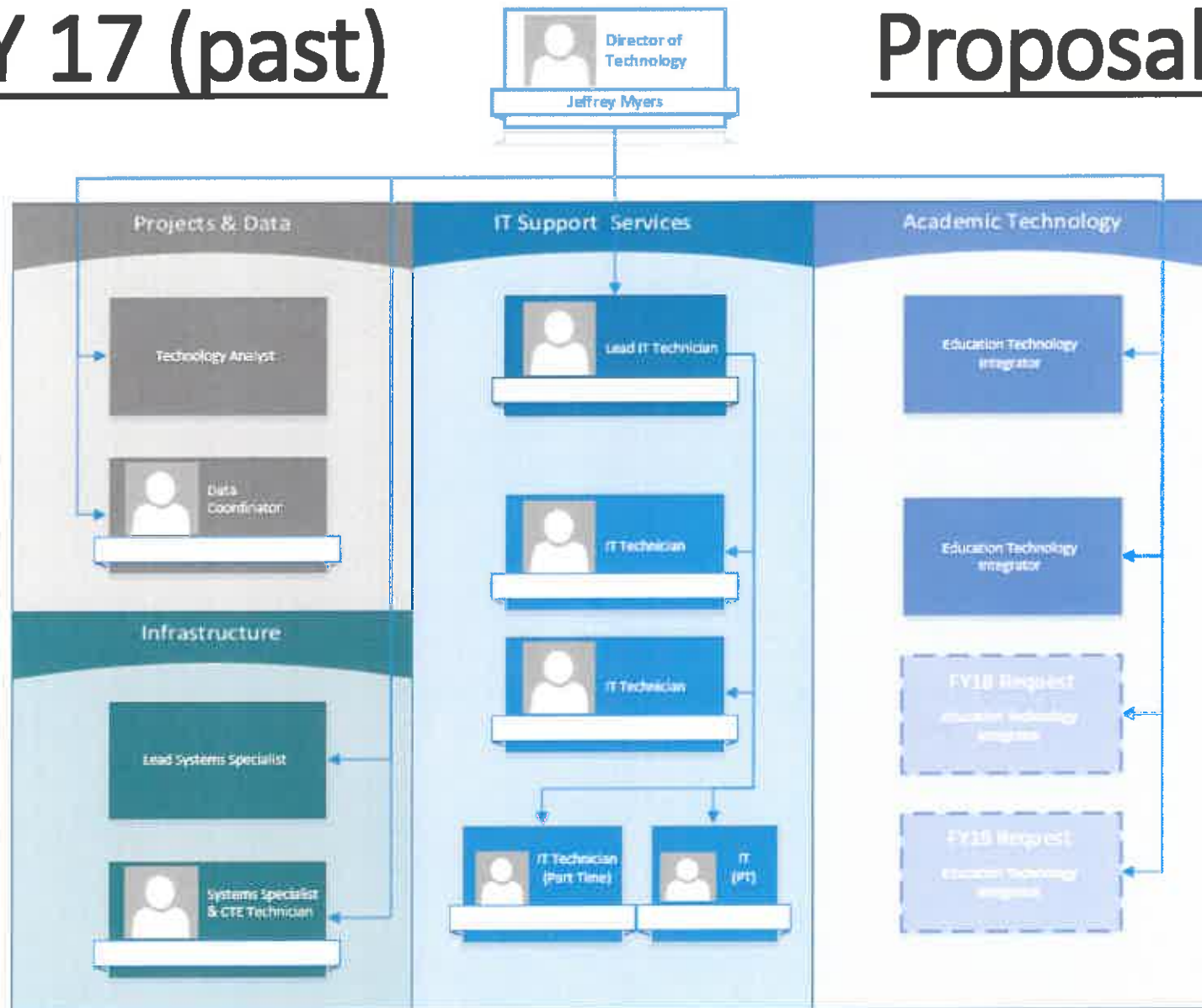
**** Approximately 200 users have a desktop computer as their primary machine ****

Old Structure



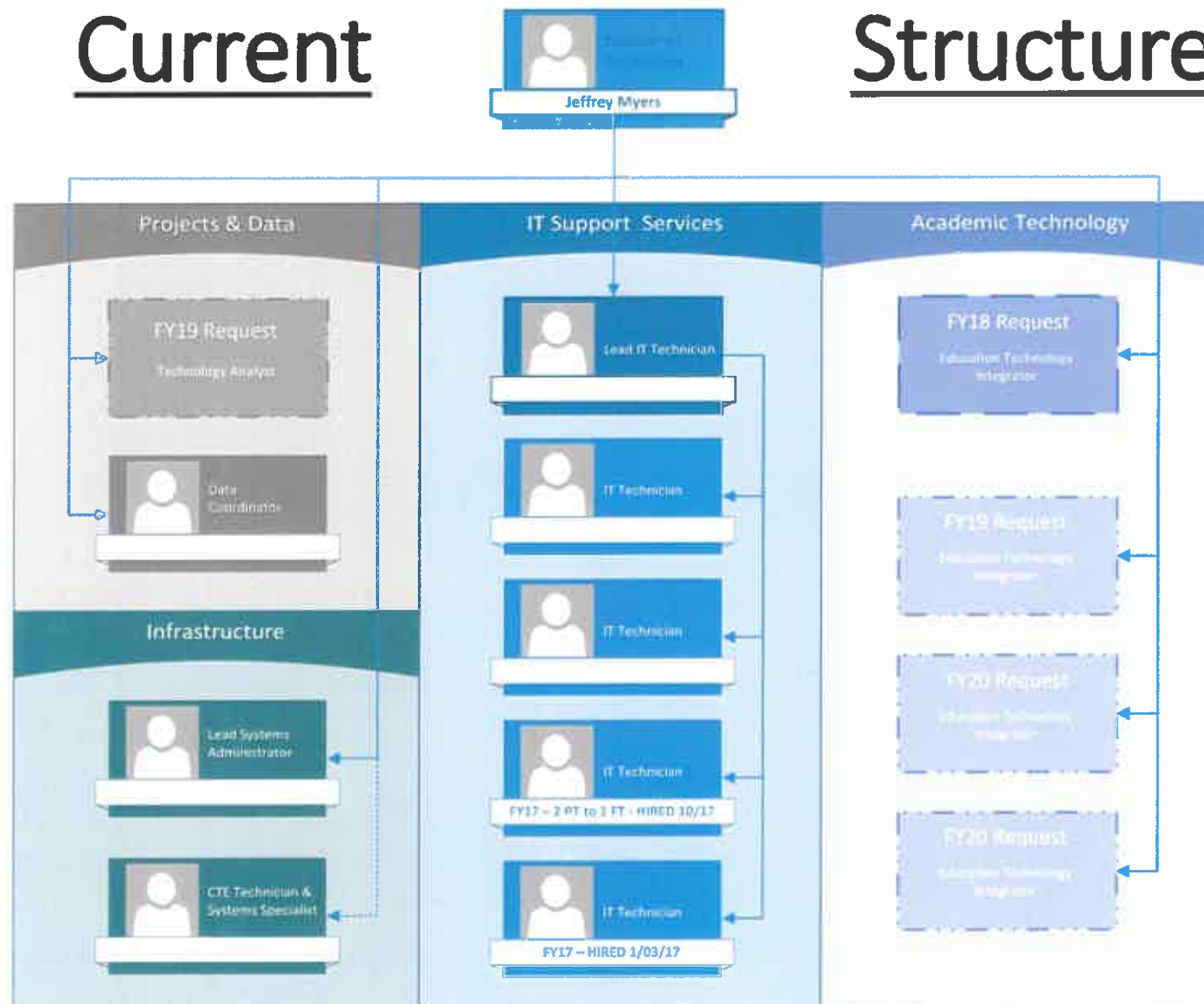
FY 17 (past)

Proposal



Current

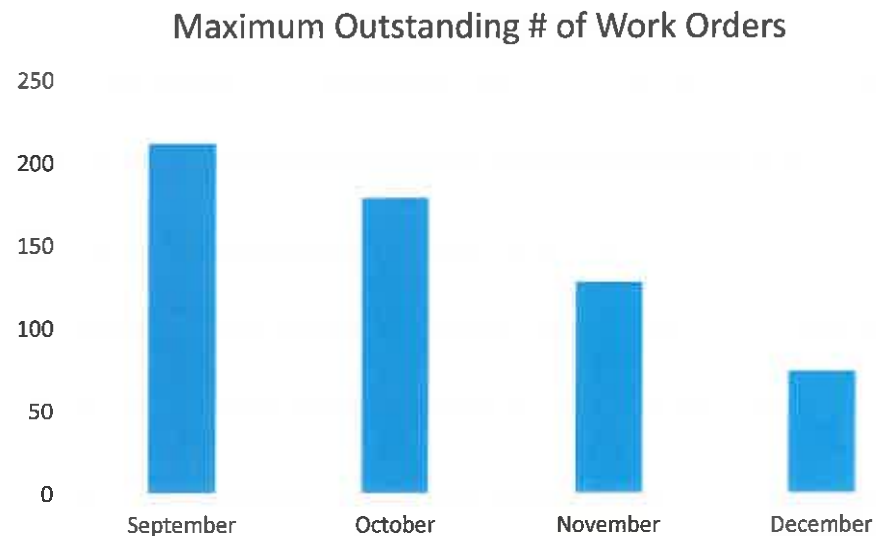
Structure



Work Order Volumes

OUTSTANDING WORK ORDERS (monthly peaks)

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



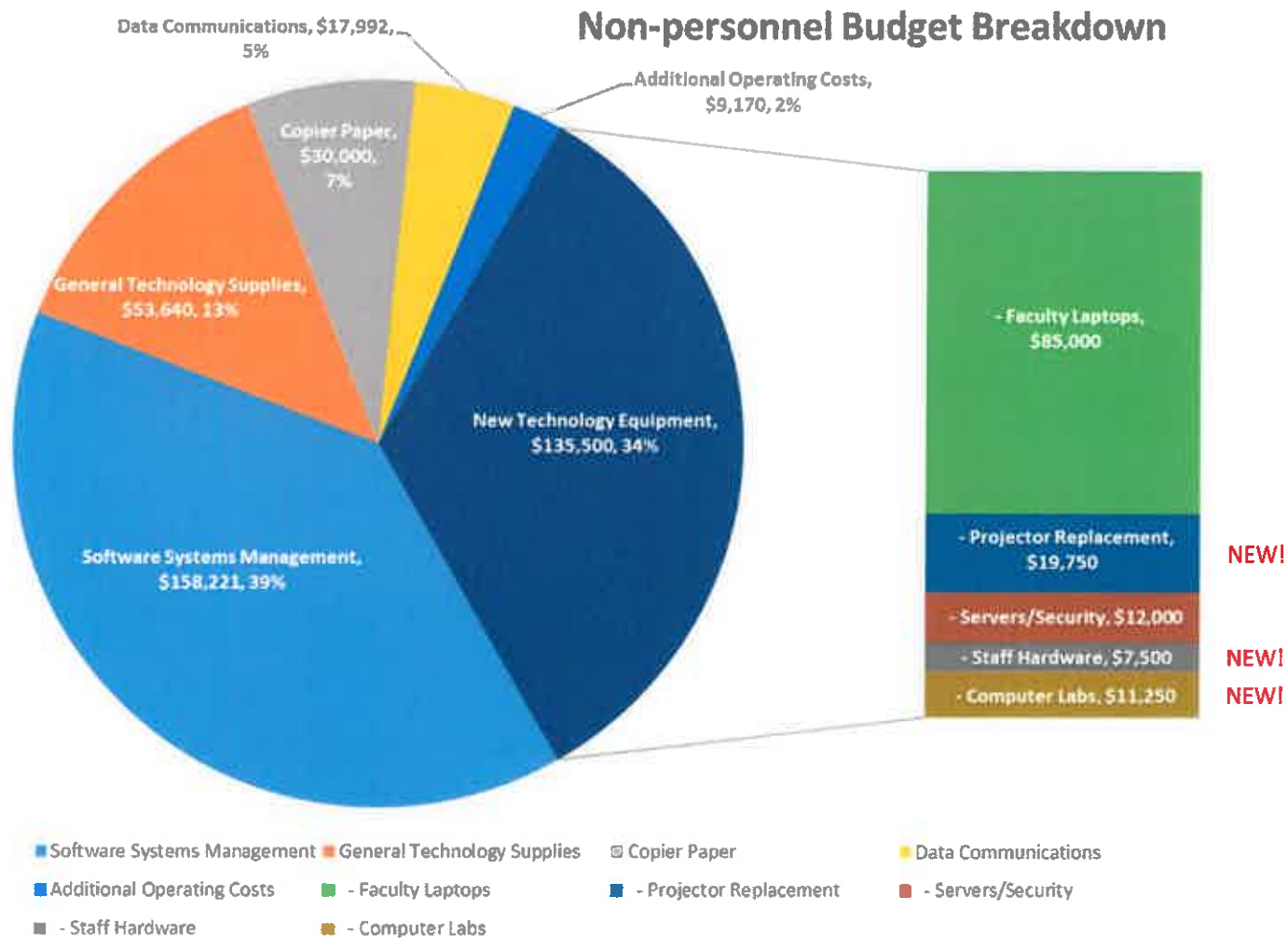
Education Technology

- 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

