

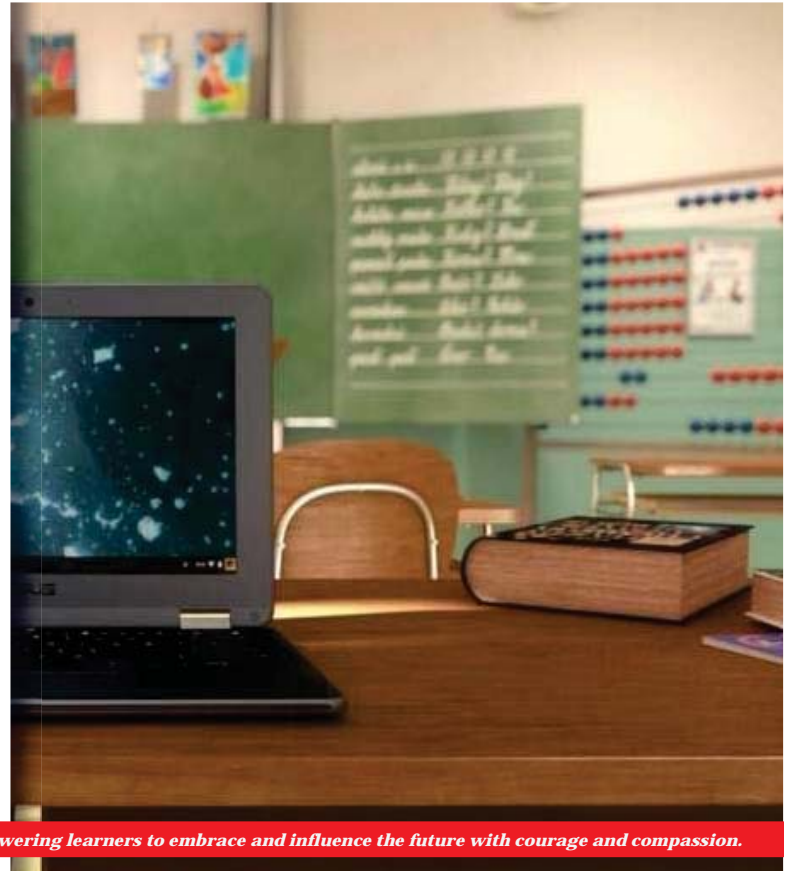


# DISTRICT INFORMATION TECHNOLOGY

Proposed 2018-19 Budget

Presented by Frank Rossi, Director of Technology

January 16, 2018



*Empowering learners to embrace and influence the future with courage and compassion.*



## Focus & Initiatives

*Provide the tools and resources to support the District's Strategic Priorities*

- Provide personalized learning opportunities to develop engaged and reflective learners who can apply their learning.*
- Ensure academic achievement and learning for all students in all disciplines.*
- Develop a school community focused on establishing relationships and providing supports that foster the health and well-being of all.*
- Communicate and promote understanding of the district mission and strategic priorities among all stakeholders.*
- Provide and maintain district resources in a manner that maximizes efficiencies, ensures accountability, and supports the learning and development of all students.*

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## Focus & Initiatives

*Provide the tools and resources to support the District's Strategic Priorities*

Enhancing student engagement and learning through the use of technology tools and resources.

Integrating technology into learning experiences to develop creative, responsible, informed, and discerning global citizens.

Maximizing opportunities for students and staff to utilize current technology for research, collaboration, and expression of ideas and information.

Ensuring equity, access, and experiences.

Maintaining a safe network environment where students are encouraged to practice digital citizenship and appropriate etiquette.

Providing quality professional development and time for staff to explore, share and embed new instructional approaches.

Continuing to develop and build capacity within the district to train and support students and staff.

Utilizing technology applications to better communicate with and enhance the connections among schools, staff, students, families, and the community.

Ensuring a collaborative approach to decision-making to explore and evaluate emerging technology applications and trends consistent with the Clinton Public Schools' vision and goals.

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## Tools & Resources: Our Inventory

*All devices maintained based on industry life-cycles, current performance, and support availability.*

### Network & Instructional Technology

- 1,000+ Chromebooks
- 200 Staff & Administrative Laptops
- 350 "instructional" student laptops & desktops
- 200 Classroom Projectors
- 200 Wireless Access Points
- 60 Mobile Devices (iPads, tablets, and cell phones)
- 90 Printers & Copiers

### Security Technology

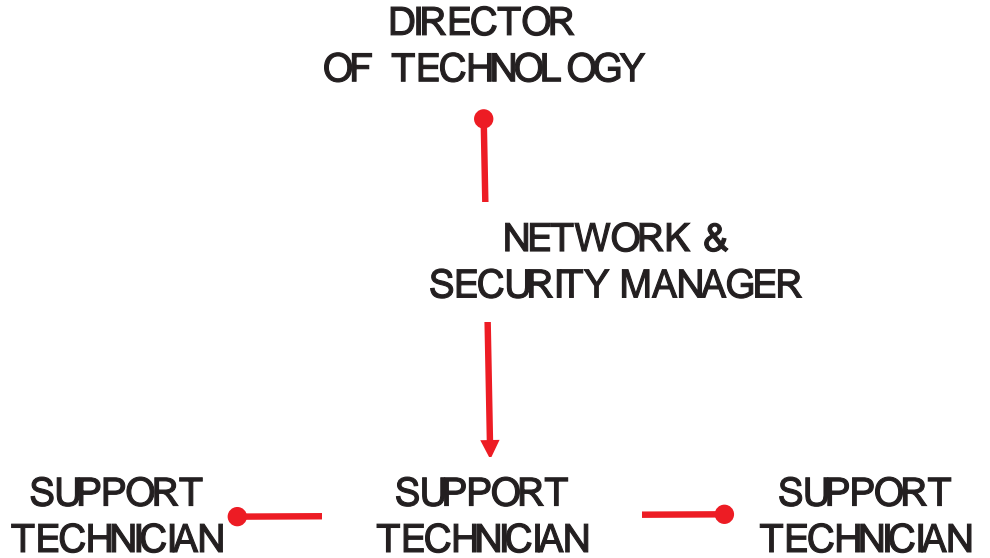
- 125 Security Cameras
- 45 Access-Controlled Doors
- 250 IP Telephones

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# Technology Department Staffing

The Technology Department supports more than 2,200 students, teachers, staff, and administrators and over 1,700 devices.



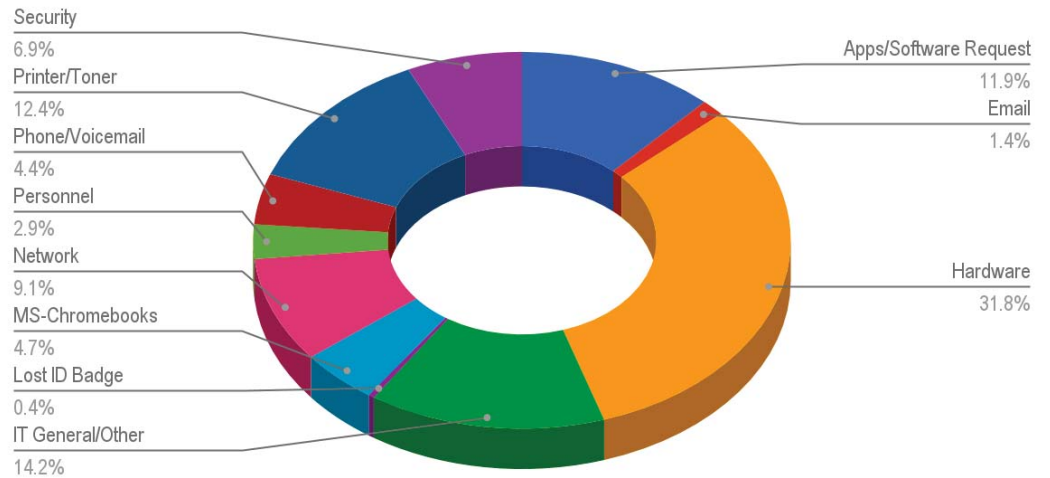
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# Technology Department Staffing

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## YTD Support Tickets

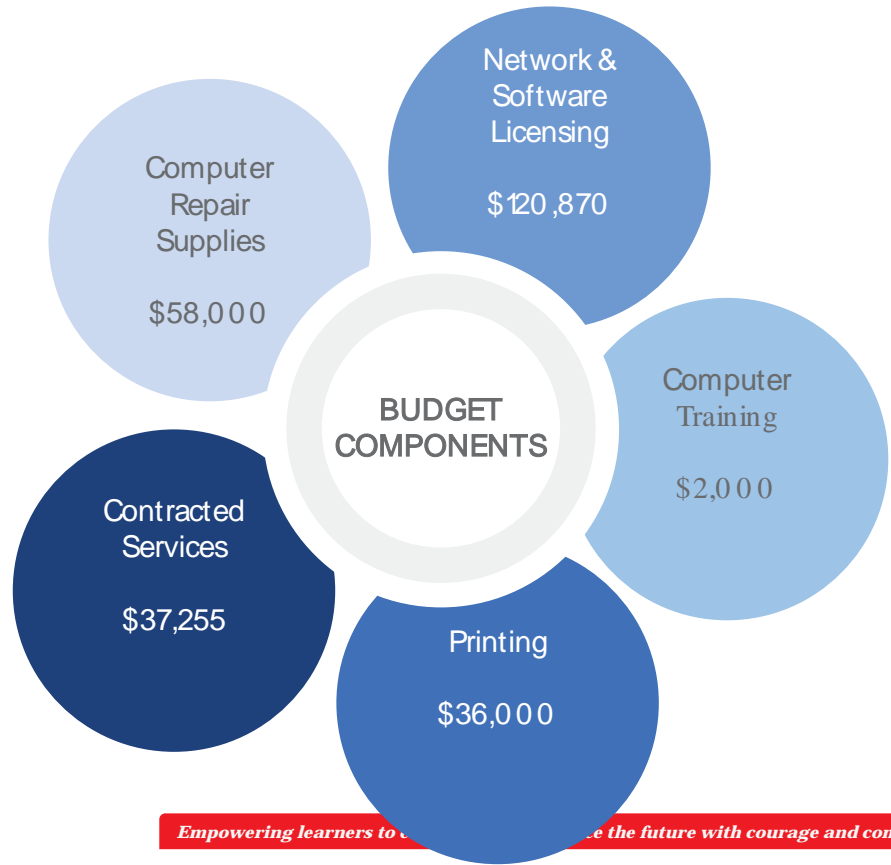


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“Customer Service Model”



# Proposed Operating Budget 2018-19



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# \$254,125

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Adjusted  
Accounts:  
NETWORK &  
DISTRICT LICENSES

Proposed: \$120,870

↓ \$4,693

*Current subscriptions with anticipated vendor increases for 2018-19*

Comcast Fiber Link	16,185	+400
Aesop Absentee Management	8,550	+1,545
Applicant Management	1,910	+160
SNAP Health Management	6,552	+470
SchoolMessenger Communications	3,517	+168
Web-Fax Lines	430	+145
Chromebook Filtering	4,500	+500

*Additional Services Planned for 2018-19*

Switch Infrastructure Licensing	2,000
National Emergency Number Identifier	255
Amplified Chrome Management	1,155
Professional Web Site Services	10,000

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Adjusted  
Accounts:  
CONTRACTED  
SERVICES

Proposed: \$37,255

↑ \$25,455

*Omni Data, LCC - Contracted Monitoring/Support Services*

- **\$34,255**
- Consolidates all support contracts under single agreement:
  - Off-site Backup/Disaster Recovery
  - Servers Support
  - Firewall Management/Support
  - Local & Wide Area Networks Management/Support
  - Wireless Infrastructure Licensing/Support
- 24/7 monitoring, alerting, and first response for ALL services
- Preventative maintenance, updates, and patches
- Reduction in purchased block time
- Increase of \$1,900 over “traditional” individual contracts

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## Adjusted Accounts: COMPUTER REPAIR SUPPLIES

Proposed: \$58,000

\$8,000

*Projected increase includes all time block support and associated repair service agreements:*

- Moved from CONTRACTED SERVICES Account:
  - Cameras and Access Control
  - Server Engineering Services
  - District Phone System
  - Classroom A/V (Projectors & Speaker/Sound Systems)

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## FURTHER ADJUSTMENTS

### PRINTING MANAGEMENT

\$36,000

- 4,000

Using more cost-effective, efficient printers

Year 2 of Managed Print Services

Page counts trending downward

### COMPUTER TRAINING

\$2,000

No Change

Continue to provide conference and event opportunities to staff

Google Training/Certification

Provide growth opportunities to support team

### SUMMER PART-TIME STAFF

DISCONTINUED

-\$7,700

Fully staffed in 20 18

No significant projects, replacements planned for 20 18.



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# PROPOSED BUDGET SUMMARY

2018-19

## \$254,125

Total Request



## \$18,325 (7.8%)

Increase from 2017-18



## \$233,145

Capital Budget Request



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## THANK YOU!

Happy to answer any questions...

informed learning  
 creative thinkers  
 digital connections  
 success capacity  
 communication  
 development  
 collaboration  
 responsible professional  
 problem-solving  
 engagement  
 citizens  
 equity  
 integrated access



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