

## **EDUCATION AND INFORMATION TECHNOLOGY FY 2011 Budget Description**

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### **FY10 Staffing Levels**

Educational Technology staffing:

High School: 1.0 FTE Library Media Teacher and 1.0 FTE Computer Lab Aide  
Middle School: 2.0 FTE Instructional Technology/Library Media Teachers  
Elementaries: 4.0 FTE Instructional Technology/Library Media Teachers

Information Technology staffing for the district:

1.0 FTE Information Technology Manager  
1.0 FTE Information Technology Support Specialist  
1.0 FTE Information System Specialist  
1.5 FTE Computer/Network Support Technicians  
1.0 FTE Administrative Assistant  
0.5 FTE Webmaster

### **FY10 Funding**

Educational Technology funding:

Capital: \$500,000

Information Technology funding for FY 2010 was as follows:

Hardware: \$500,000 (from Capital)  
Software: \$30,000  
Repair & Maintenance: \$25,000  
Supplies: \$25,000  
Contractual Services: \$87,760

### **FY11 Education and Information Technology Needs**

In order to sustain the recent momentum in technology, one new laptop cart per building (12 laptops and associated peripherals) is needed to increase student access to curriculum and resources by replacing iBooks that are currently at the end of their useful life. These laptop carts will be augmented by lower-cost netbooks at the elementary schools and middle school. Additionally, five laptops are needed to replace older laptops used by staff members.

On the network side, a new server is needed to replace the aging hardware that supports our FirstClass server. This upgrade is required in order to ensure that recent updates to the e-mail server software (including security fixes and usability improvements) can be applied effectively. Without these updates, e-mail delivery to/from the district may be disrupted.

Twenty wireless access points are required to provide connectivity to those areas not yet covered by our existing deployments. These new access points will require that three network switches be added to the network in locations where current devices are at (or beyond) capacity. Two uninterruptable power supplies are needed to maintain our data integrity in the case of a power outage.

Several peripherals are needed in FY 2011. These include five networked laser printers to replace aging units that are at the end of their useful life and shared-use LCD projectors. Additionally, several media capture devices are required to build classroom connections to the new Media Studios within the Learning Commons in each building. These devices, which include digital video cameras, digital still cameras and flatbed scanners, will be used by students and staff to create multimedia projects and portfolios. At the elementary schools, these peripherals are being purchased with "gift" finds.

In order to adequately maintain the hardware devices that we've acquired within the last three to five years, the repair and maintenance budget will need to be increased to \$50,000 from its current level of \$25,000. This is due to the increased number of laptop batteries, LCD projector lamps, and computer components that will need to be replaced as part of normal systems upkeep. Lack of this increase will likely result in the premature failure of recently-deployed systems.

The supply budget, used for purchasing of printer cartridges, tools, office supplies and other consumables, should remain fixed at its current level (~\$25,000).

To support teaching and technology integration in the classroom, the addition of a 0.6 FTE Educational Technology teacher at the Lowell and a 0.4 FTE Educational Technology teacher at the Hosmer is needed. In terms of IT staffing, we request an additional half-time (0.5 FTE) Computer/Network Support Technician and the creation of a 1.0 FTE Entry-Level Helpdesk Technician. This is necessary in order to more adequately support the recent growth of our computing infrastructure and userbase.

We therefore request the following funding amounts:

Hardware:	\$125,000	(Level services)
Repair & Maintenance:	\$50,000	(Level services, Increase of \$25,000)
Supplies:	\$25,000	(Level funding)
Software:	\$30,000	(Level funding)
Contractual Services:	\$87,760	(Level funding)

#### **FY 2011 Anticipated Needs**

##### **Staffing**

- 0.6 FTE Education Technology Teacher, Lowell
- 0.4 FTE Education Technology Teacher, Hosmer
- 1.0 FTE Entry-Level Helpdesk Technician
- 0.5 FTE Computer/Network Support Technician

##### **Hardware**

- *(see attached spreadsheet)*

#### **FY 2011 Possible Reductions / Reallocations**

- Convert 1.0 FTE Administrative Assistant position to Entry-Level Helpdesk Technician