

Technology Department Update
October 6, 2014

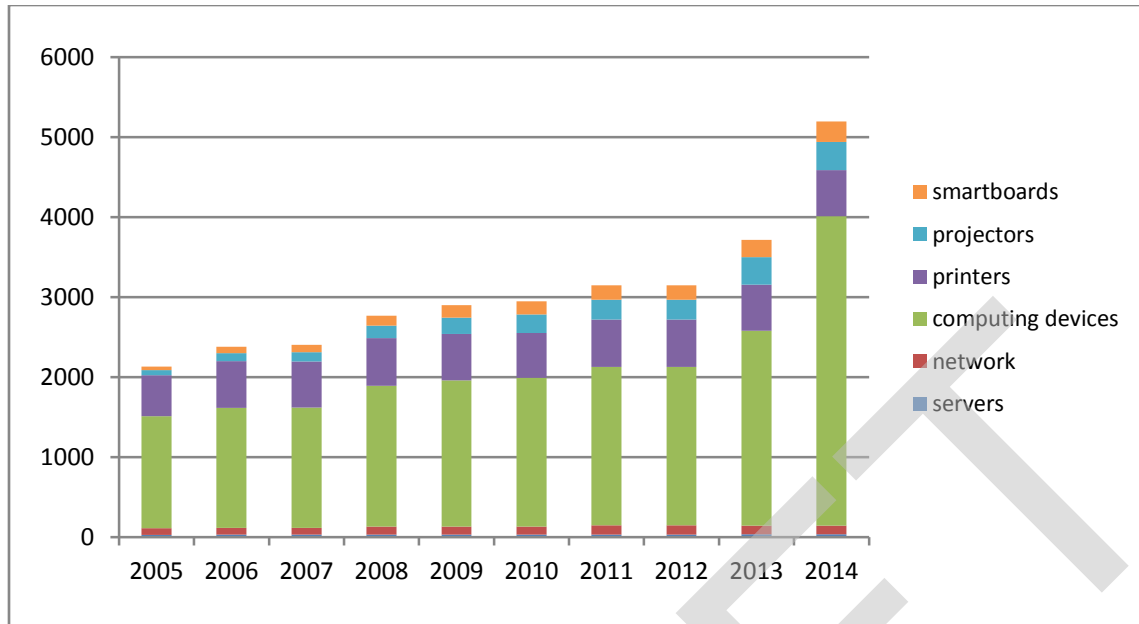
Technology Budget (Current Status)

Category	Budgeted Amount	Spent to Date	Balance
Purchased Services	\$2500	\$0	\$2500
Repair and Maintenance	350000	216068	133932
Travel	1500	80	1420
Workshops	2000	498	1502
Supplies	7000	3235	3765
Software	0	0	0
Hardware	350000	409649	-59649
Total			\$83470

- \$169,000 used to replace core router which died at beginning of year (not in budget)
- \$40,000 from last year was paid out of this year's budget
- Still to pay: wiring for access points (MOBell) out of remaining funds and subscription services for several software programs
- Will require \$11,500 to upgrade existing bandwidth from MORENet

Computing Devices

- Recommended \$187,462 in replacement computers for this year
- Skipped this year's replacement cycle to allocate funds for wireless network upgrades and expansion
- Upgraded memory in several series of older computers to make them workable for an additional year
- Deployed Windows 7 and 8 in older XP machines



Networking/Servers

- Recommended \$137,800 in upgrades for networking equipment
- No funding allocated to maintain or improve servers
- Current servers at their maximum capacity
- Cloud environment may lessen need for in-house servers
- No new money allocated in budget for wireless additions
- Utilizing funds for wireless that were allocated for replacement computers
- With addition of mobile devices, network will quickly surpass capacity in many areas—keep the focus on wireless networking to meet device access
- Currently adding access points in high school and middle school; next focus at Dogwood

Outsourcing Options (Time Saved for Tech Department)

Audio/Visual and Sound Reinforcement

- Recommended \$5,000 for replacements
- Outsourced with responsibility going to buildings

Intercom Equipment

- Recommended \$28,000 for replacements
- Outsourced with responsibility going to buildings

Telephone Equipment

- Recommended that current system replaced by 2016
- Outsourced with responsibility going to buildings

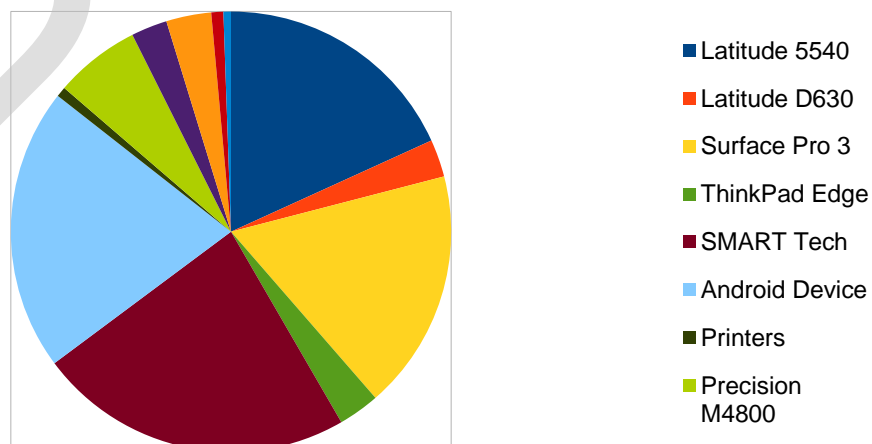
Security Cameras

- No new money allocated in budget for additional equipment or upgrades; some funding from building budgets, i.e., high school
- Technology Department continues to support this function

Technology-Rich Environment (Mobile Devices and BYOD)

- Some technology money was used to buy mobile devices
- Most funding came from principals reallocating textbook funds
- Additional devices have a direct impact on the Technology Department's workload
- Preparation of these devices is not reflected in the work order system
- Focus to get new technology into the buildings has sacrificed response time for fixing technology-related issues
- 780 new devices were prepared for use in the last month

Average Time Allotment per Device Type



Device	Type	Remarks	Quantity	Time Per (min)	Total time (hour)
Chromebook	Laptop	Inventory, Aruba, and Delivery	436	7	50.87
Latitude 5540	Laptop	Time includes (Setup, inventory, etc.)	66	15	16.50
Latitude D630	Laptop	Already inventoried. USB 2.0	10	15	2.50
Surface Pro 3	Tablet	USB 2.0; Time includes (Setup, inventory, etc.)	32	30	16.00
ThinkPad Edge	Laptop	Already inventoried. USB 2.0	11	15	2.75
SMART Tech	SMART	Lightrise or Board	7	180	21.00
Android Device	Tablet	Time includes (Root, inventory, etc.)	113	10	18.83
Printers	Printer	New printers only.	2	20	0.67
Precision M4800	Laptop	Time includes (Setup, inventory, etc.)	19	18	5.70
iPad 4	Tablet	New only.	12	12	2.40
iPad Mini	Tablet	New only.	15	12	3.00
Thinkpad x140e	Laptop	Time includes (Setup, inventory, etc.)	4	12	0.80
Optiplex 7010	PC	Time includes (Setup, inventory, etc.)	2	15	0.50
Work-orders	Work-order	Quantity averaged based on year totals so far.	534	40	356.00
Walk-in	Work-order	Problems fixed on the way to actual work-orders.	195.25	40	130.17
				Total Hours	627.68

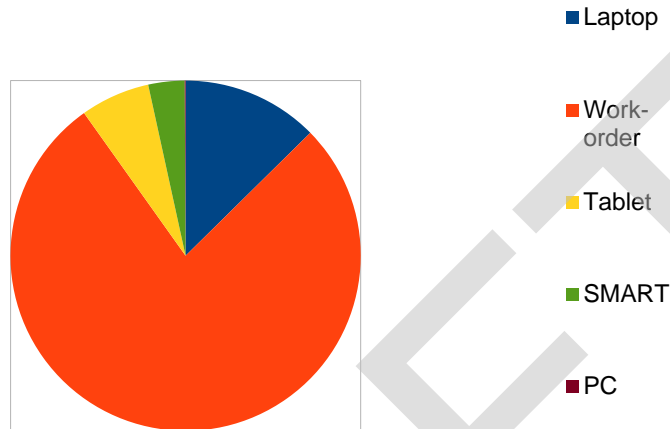
Type	
Laptop	79.12
Work-order	486.17
Tablet	40.23
SMART	21.00
PC	0.50

Staffing

- Outsourcing of phones, intercom systems and audio-visual/sound systems has helped alleviate some of the workload
- Have worked with LCTC to create a technology internship
- Technician is working with middle school students in ACI program (amount of startup time to get this running will impact response time, at least in beginning year)
- Mid-year review of technician's "best fit" in position

- Average response time for work orders is well beyond our expectation of 24 hours; now 2.7 days
- As mobile devices age, work orders will be expected to increase

Device Prep vs. Work Order Time



Training

- Numerous training requests
- Conducted a few smaller sessions
- No formalized schedule at this time due to lack of trainer and time for staff to train
- Would benefit in training for technicians
- Continue to offer the online training opportunities