

NORTHVILLE PUBLIC SCHOOLS
Managing Our Future
Educational Technology Department

The district Educational Technology department staff includes **one director, four technicians, two clerical and one student services specialist**. Network engineer services are outsourced. The department supports all district technology systems including: 2100 computers/500 laptops, 300+ printers, phones/voicemail, video components/systems, security system w/200 cameras, 7100+ student computer users, 800+ employee computers users, 26 file servers, and LAN/WAN components. The department averages 1800 work orders per year and provides full support for instructional/administrative software and databases including the student information system with a parent/student web component.

Facts on technology staffing:

- o No increase in technology staff for 8+ years although there has been a substantial increase in: buildings (new high school, new high school addition, new elementary school, new middle school addition), student population (+1000 over the last eight years), staffing (proportionately increased with student population), and technology components/systems.
- o Resource intense applications, such as assistive technology, have increased substantially over the past several years with no additional technical resources provided.
- o Loss of network engineer in 2003 – never replaced
- o Cost containment initiatives continue to be implemented including: 1) Hewlett Packard “self-maintainer” program which provides reimbursement for warranty work completed by the district certified technicians and reduced cost on non-warranty parts, and, 2) the training of technical staff in specific, generally outsourced technology such as phone system repairs. These initiatives have resulted in cost savings to the district and increased turn around time for repairs.

EXAMPLE	DESCRIPTION	IMPLICATIONS	BUDGET IMPACT
<ul style="list-style-type: none"> • Sale of used and unneeded network components 	<p><i>Revenue Generation</i></p> <ul style="list-style-type: none"> • Sell used and unneeded network components through eBay, newspaper advertisement, garage sale <ul style="list-style-type: none"> -backup drive -servers -video components -monitors -racks -VCRs -UPS units -switches/switch components 	<ul style="list-style-type: none"> • State/local policies for disposal of equipment • Assurance that district data fully removed from servers • Risk for selling items “as is”, on open market? • Time and resources to prepare equipment, advertise and sell 	<ul style="list-style-type: none"> • + \$5,000 to + \$15,000
<ul style="list-style-type: none"> • Rental of computer labs 	<p><i>Revenue Generation</i></p> <ul style="list-style-type: none"> • Extend building rentals to include lab rentals 	<ul style="list-style-type: none"> • Additional support needed by Educational Technology Dept to ensure equipment remains operational and ready for use – cost for overtime or part-time technician could be built into cost • Network/internet access and security implications • Wear and tear on equipment 	<ul style="list-style-type: none"> • + Rental Fees - Expenses

EXAMPLE	DESCRIPTION	IMPLICATIONS	BUDGET IMPACT
<ul style="list-style-type: none"> Community Education Program 	<i>Revenue Generation</i> <ul style="list-style-type: none"> Offer community education programs <ul style="list-style-type: none"> -Technology - Parenting Strategies - Hobby/interest-based classes 	<ul style="list-style-type: none"> Staffing Additional Costs (advertising, facilities, etc.) Would the revenue exceed expenses? 	<ul style="list-style-type: none"> + Revenue - Expenses
<ul style="list-style-type: none"> Grants 	<i>Revenue Generation</i> <ul style="list-style-type: none"> Seek grants for projects that align with district initiatives 	<ul style="list-style-type: none"> Concerns: <ul style="list-style-type: none"> -Short term -No sustainability -Some grants require additional district resources -May need to partner with another district to qualify Pros: <ul style="list-style-type: none"> +May provide an option for professional development/technology integration +May provide funds for supplies/equipment and temporary staffing that would not be possible with district funds 	<ul style="list-style-type: none"> Varies based on grant
<ul style="list-style-type: none"> Strategic selection of technology initiatives 	<i>Cost Containment</i> <ul style="list-style-type: none"> Select new technology initiatives that have the most wide spread impact within the limitations of support staff and budget 	<ul style="list-style-type: none"> District focus on funding/support of initiatives within resource limitations Ensures that resources are being proportionately allocated 	<ul style="list-style-type: none"> Containment - No impact
<ul style="list-style-type: none"> Staff reduction 	<i>Cost Reduction</i> <ul style="list-style-type: none"> Reduce technology staff 	<ul style="list-style-type: none"> Increase in turn around time for repairs/support Implementation time for projects and new initiatives increases and impacts the ability to meet instructional/administrative needs Unreliable technology resulting in loss of instruction time and employee productivity See "Facts on Technology Staffing" above 	<ul style="list-style-type: none"> +\$40,000 to \$60,000 per employee (salary and benefits)