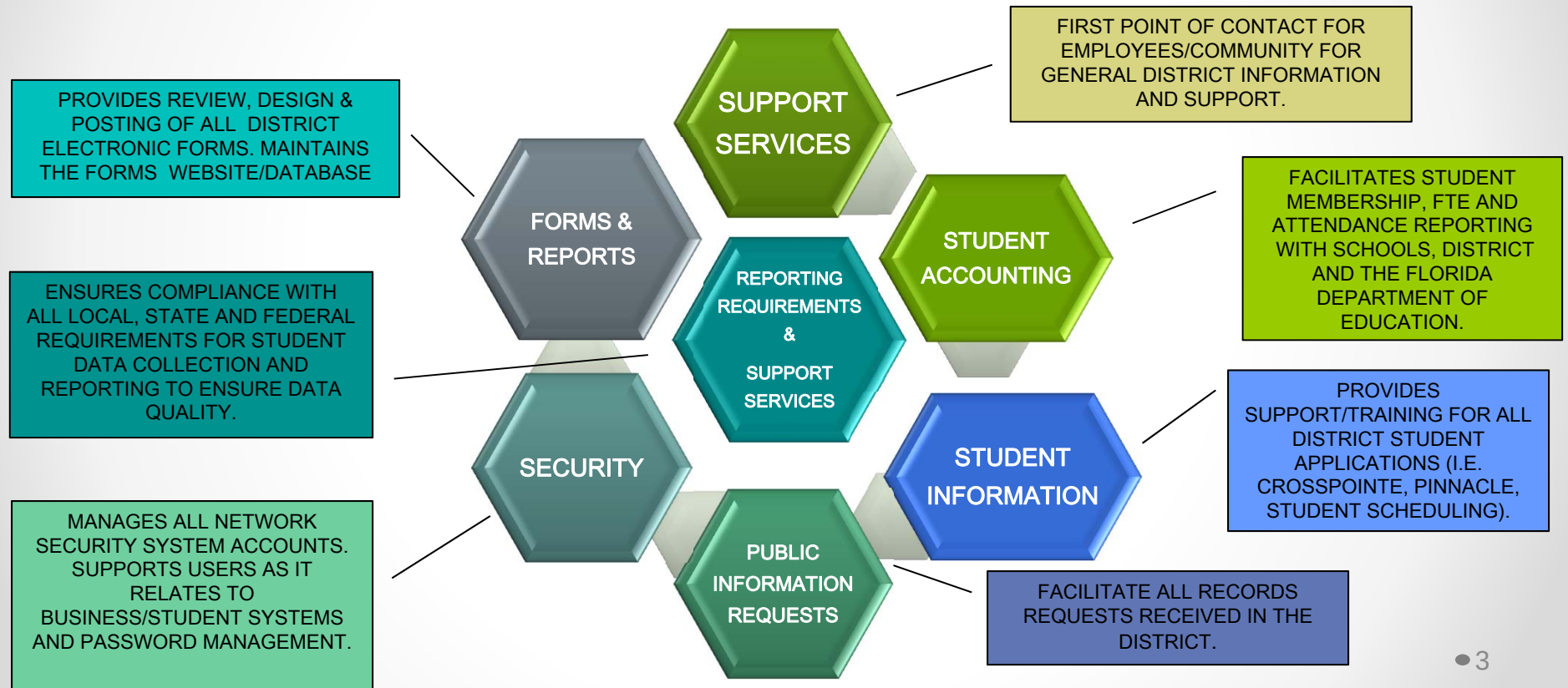


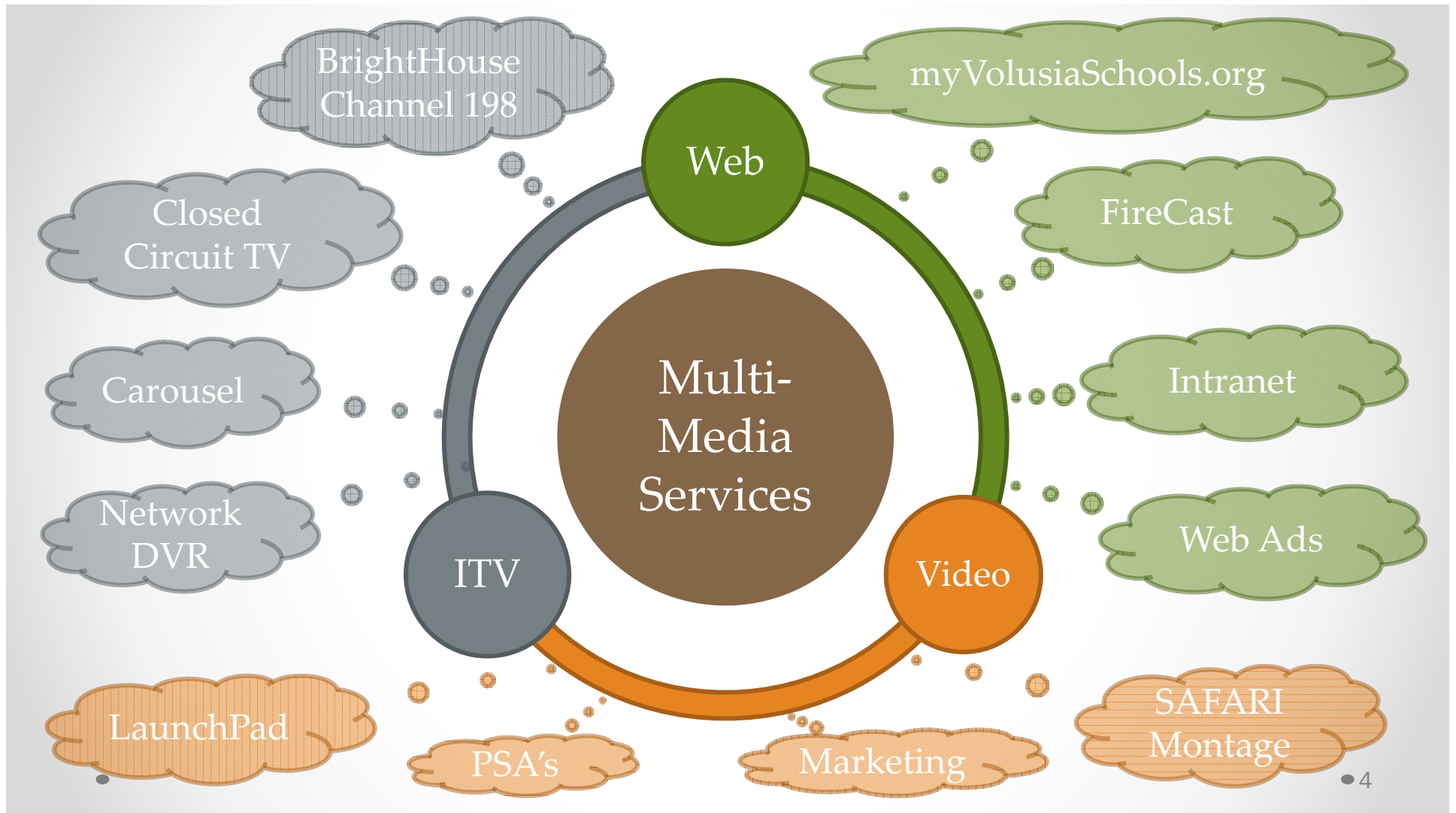


Budget Workshop: 2013-14
Dr. Don Boulware,
Executive Director

Functions & Responsibilities (School and District Technologies)

• • •
*Instructional, Business,
Administrative, and Operational
Technologies*

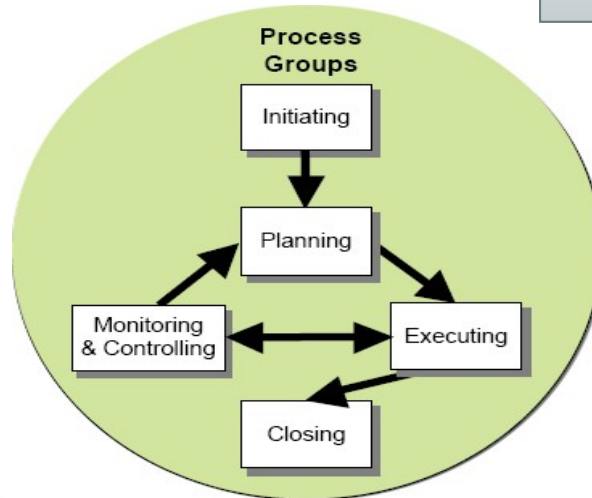




Technology Services - Project Management Office (PMO)

Active Projects

- Microsoft CAL Suite:
 - SharePoint Server 2010 Upgrade
 - Project Server
 - Exchange 2010 Upgrade
 - LYNC
 - System Center
- Race To The Top – Major System Software
- Emergency Management
- Enterprise Printing - IRP Replacement
- Web Environment Upgrade
- BYOT – 21 schools
- Service Desk Implementation
- Charter School Document Management Site
- LMS Replacement
- Change Management



Project Management Components:

Strategic Planning

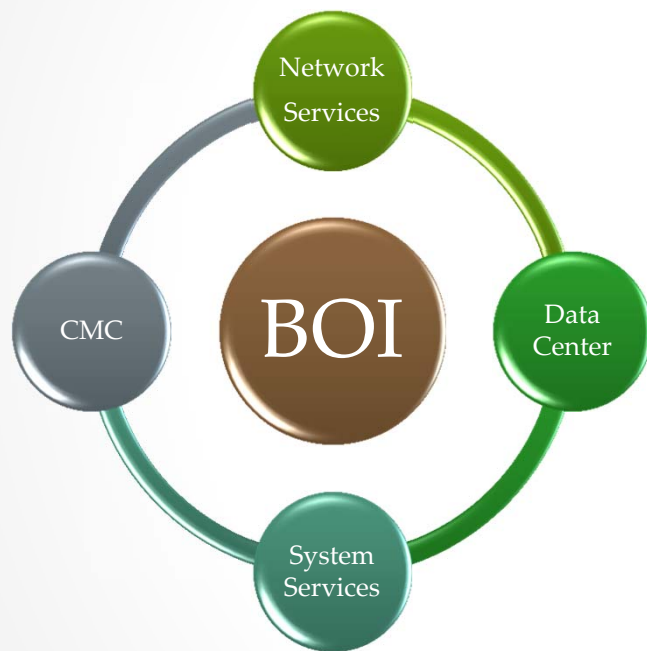
Vendor Management

Project Management

Project Portfolio Management (PPM)

- Event Management System (EMS)
- Computer Based Testing 2012-2013
- Video:
 - Video Presentations
 - Video Distribution
- Data Center Management:
 - Data Center Electrical System Upgrade
 - Data Center Air Conditioning Upgrade
- Strategic Plan Dashboard
- Office 365
- Network Upgrade
- Legal Office Management Software
- PARCC

Business, Operations & Infrastructure



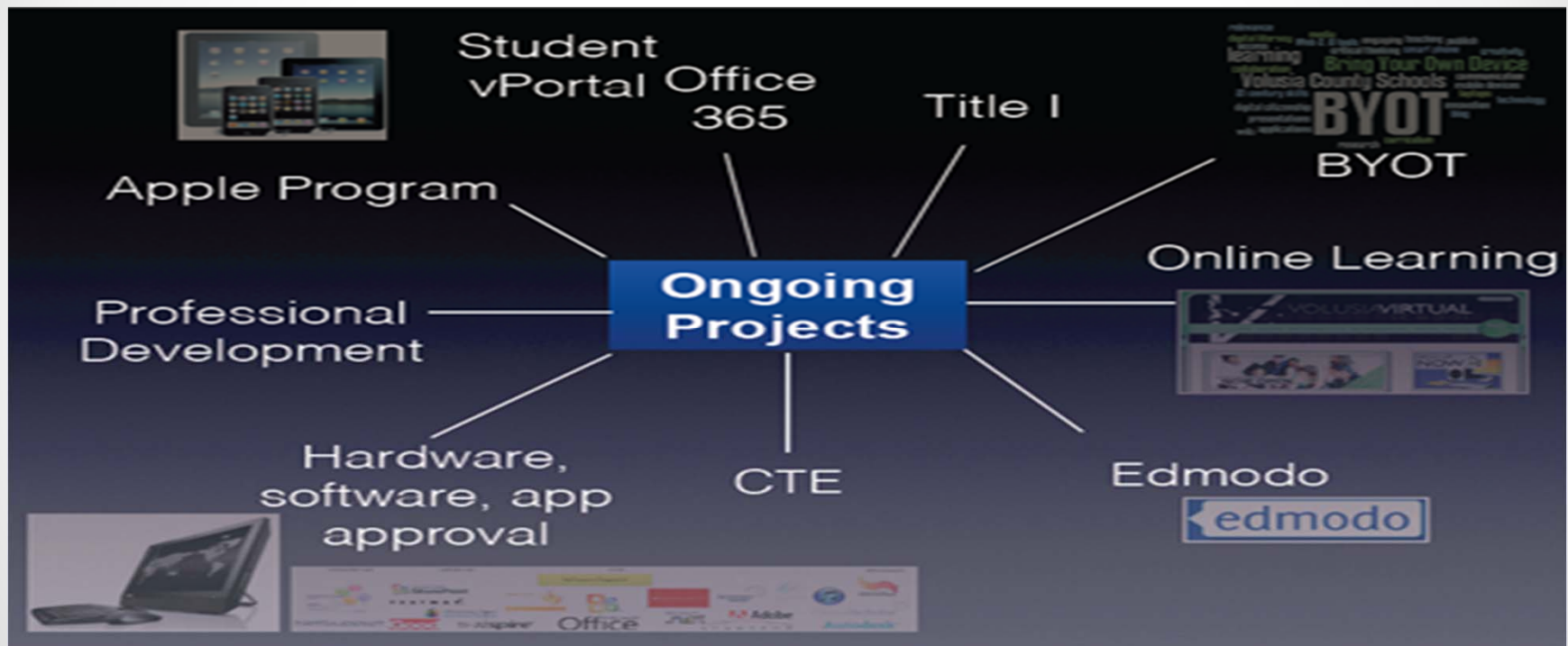
CMC (Communications & Monitoring) provides services around life and property safety for all district locations 24/7.

Network Services staff maintain and upgrade all of the district phones and data pathways.

Data Center houses most of the district data and is comprised of 300 servers and over a petabyte of data storage.

System Services staff maintain and upgrade all of the servers mostly located in the data center.

Learning Technologies, Field Support & Help Desk



**Ticket is
received via:**

- Help Desk ticket portal
- Email
- Ext 25000



Routing Team categorizes each ticket

Tier 1: Help Desk resolves remotely

Hub 1

Hub 2

Hub 3

Hub 4

Hub 5

Hub 6

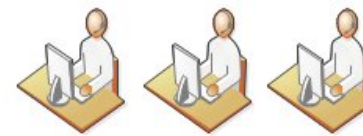
Hub 7
STUDENTS

Hub 8
STUDENTS

Hub 9



Routing Team



Tier 1 Support



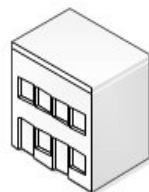
USA 2



Team 1



Team 2



Team 3



Team 4



Team 5



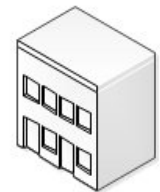
Team 6



Team 7



Team 8



Team 9



Students in CTE Programs



27 Sites



17 sites



12 Sites



17 Sites



14 Sites



14 Sites



Mainland
High School



Spruce Creek
High School



3 sites



User Support Analyst

Standard Classroom Hardware



Teacher Laptop



Audio Enhancement



Printer



Student Stations



Projector



Document Camera

Optional or Specialized Hardware



Computer Lab



Laptop Cart



iPads



iPods



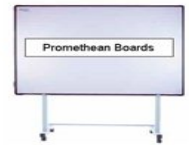
Mobi



Ti Navigator



Student Response Systems



Interactive Whiteboard

Software Support



Hardware Support



Computer Hardware Upgrades/support

RAM
Reseat RAM
Install and Test
Replace or upgrade

Replace or setup
Mouse
Keyboard
Cables

Hard drive
Install new HD
Defrag
Backup, Retrieve
test HD

Laptop Displays
Resolution
Remove and replace
display

Power Supply
Test PS
Replace PS

Software issues
Update/install
Drivers
Virus
Malware
Settings



Printer Hardware support

New Printer
Unbox
Insert toner
Connect network
Call Danny Erwin for
Ip address
Program IP address
Set up user to print

Replace Printer
Unbox
Insert toner
Connect network
Call Danny Erwin to tell him
new printer installed
Program IP address
Set up user to print
Recalibrate scanner for
scantron and setup on teacher
stations
Configure software manually

Troubleshoot
Toner
Drum
Belt
Paper Jam
Network issues
IP address cannot be
moved
New software



Projector Hardware support

New Projector
Select location
Facilities install wiring
Projector plate installed
Projector installed
Install software as needed
Connect computer
Test install

Replace Lamp
Order lamp from TDC
Use van from hub to
deliver ladder
Coordinate time with
teacher to install
Use tools to replace lamp
Test projector
Dispose of lamp

Troubleshoot
Test wiring computer to wall
Check wiring pins
Adjust projector settings
Check computer settings
Check resolution
Check focus
Replace if needed

DVD/VCR
Set-up Closed Circuit (CCTV)
channels
Test CATV signal (if bad refer
to K. Harnett) Media
sometimes does this but...
Troubleshoot Audio/Video
output



iOS Hardware support

Initial Cart Setup
Unpack and install in carts
Tag all items
Install Otterbox
Hook up all to sync cables
Update software
Plug and charge
Deliver to school
Get user name and password to
input in each device from
program facilitator
Install user profile
Setup macbooks
Update macbook software
Setup itunes library
Train user
Download install software

3 or more iPad's
Update software
Plug and charge
Get user name and
password to input in each
device from program
facilitator
Install user profile
Setup macbooks
Update macbook software
Setup itunes library
Train user
Download software

Troubleshooting
Update software
Check profile/reinstall if
needed
Wipe device if needed
Check connectivity
Update itunes
Verify sync is complete
Check wireless settings
Hard and soft reset



Computer Lab Support

Computer Hardware
Follow normal computer hardware support
Install printer address in each computer
Wire and exchange equipment as needed
Replace mice and monitors as needed

Computer Software
Setup lab specific software
Setup/troubleshoot Netsupport
Setup shared folders if needed
Replace mice and monitors as needed
Reimage labs to refresh and update OS as
needed

Consistent student abuse issues i.e.
damaged mice, monitors, put objects in all
open jacks



Audio Enhancement Hardware support

Sound Issues
Wiring
Speakers
Batteries
Connectivity Issues
Computer connection

Mic Issues
Line of sight
Interference
Batteries
Connectivity issues
Channel settings

Amp Issues
Line of sight
Interference
Wiring issues
Channel settings

Other Duties

Move and install new school technology
Move and install technology for office moves
Refresh existing hardware during refresh cycles
Provide maintenance to projectors
Provide maintenance to computers
Package and test new software
Test and configure new hardware
Manage and organize Altiris
Assist with new network port and AP locations
Assist with new lab movement or construction
Assist networking with IDF, MDF and wireless
Install and configure district phones

Computer Based Testing

Test Prep
Identify labs and fix or replace
damaged or broken HW
Reimage before testing
Add to FCAT OU after image is
complete
Update OS and Gpupdate 2-3
times
Install all CBT software

Software Test
3-4 units at a time
Test all CBT for functionality
Test that all GP policies applied
Reapply if needed
Verify antivirus installs or deploy
from altiris

Software Test
3-4 units at a time
Test all CBT for functionality
Test that all GP policies applied
Reapply if needed
Verify antivirus installs or deploy
from altiris

After Test
3-4 units at a time
Reimage and setup for computer lab
Move back to school OU
Install printers
Install lab software
Configure netsupport as needed

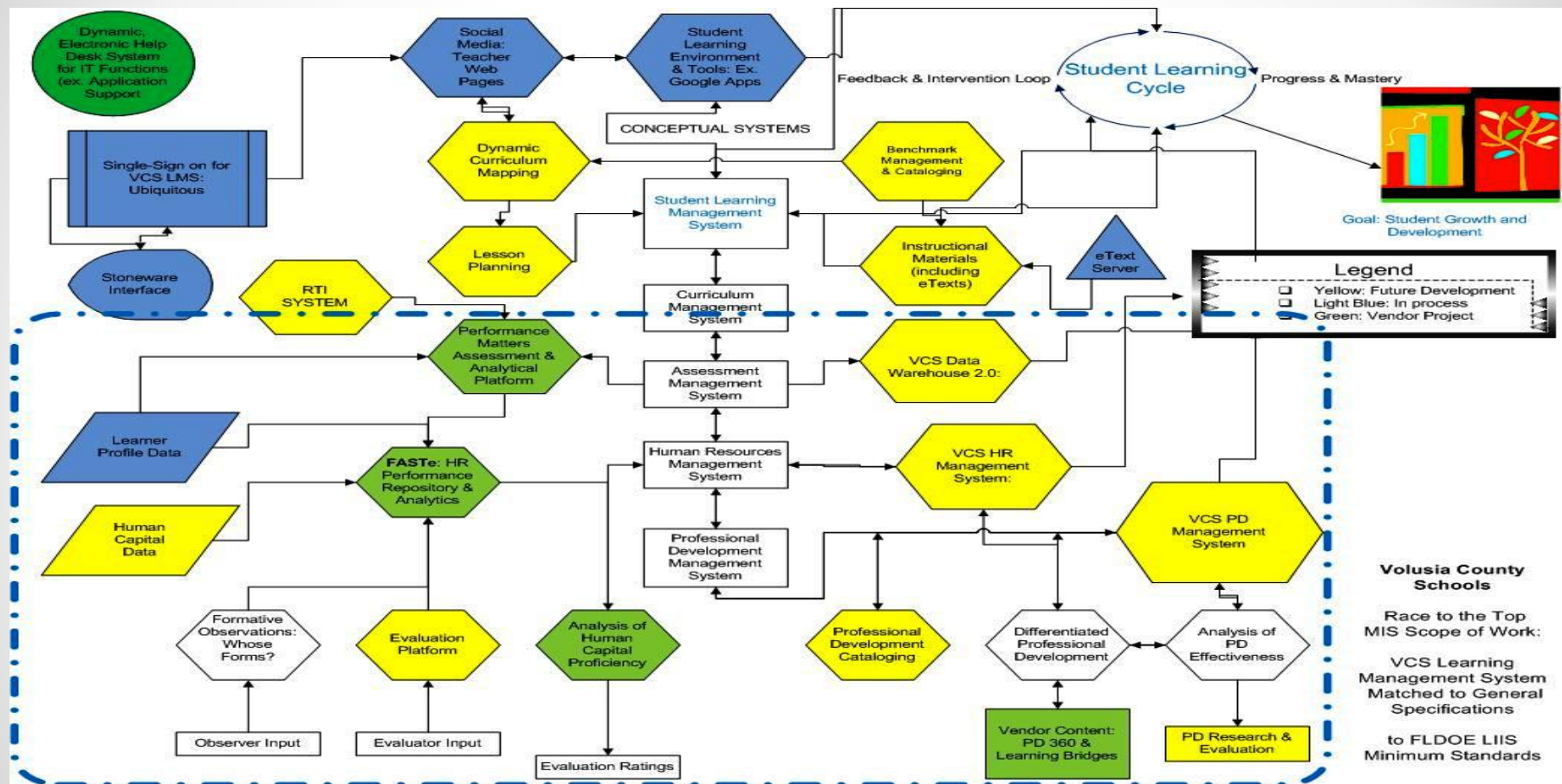
Bring Your Own Technology (BYOT):



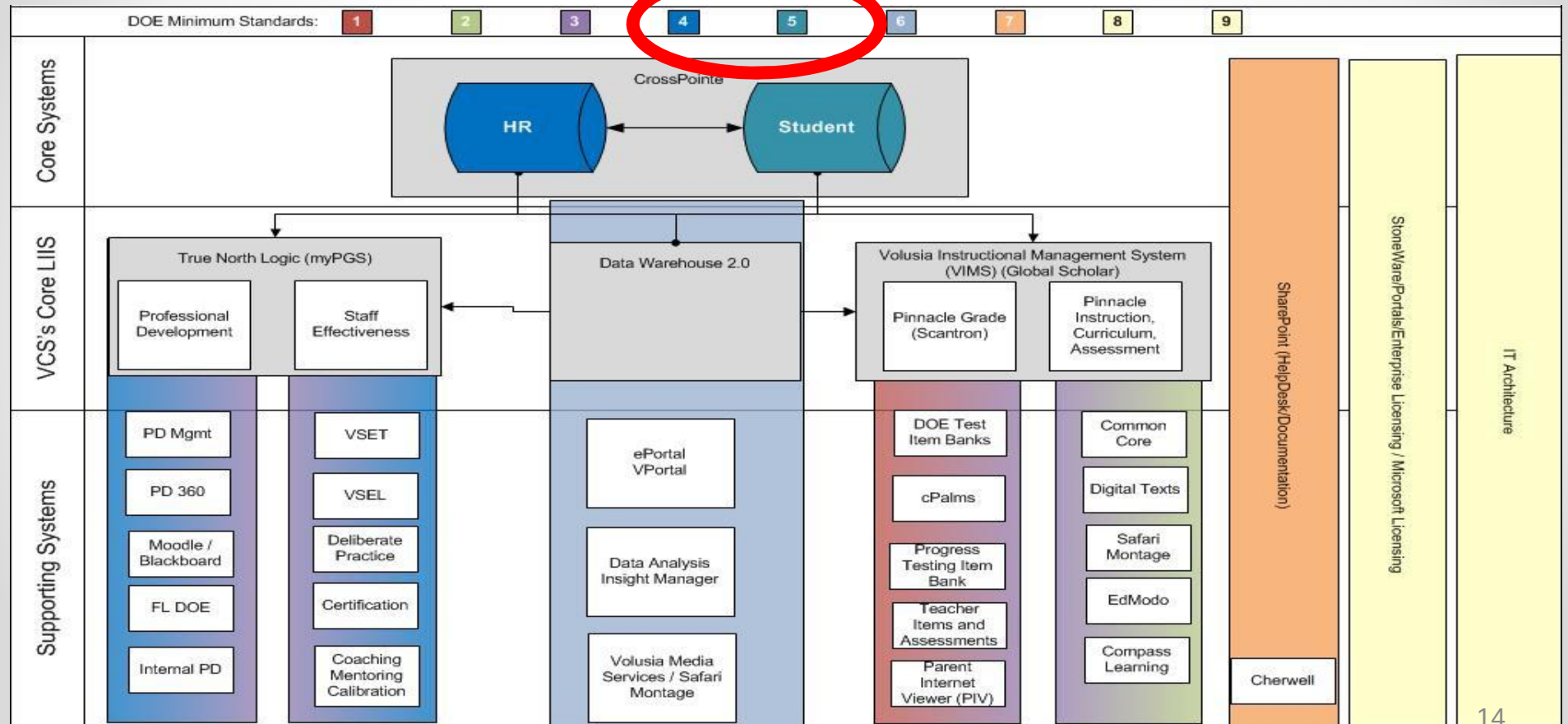
Increasing Access to Resources (21 Schools)

- Possible solution for providing technology in the classroom
- Budget constraints do not allow district/schools to purchase devices for every student
- Students bring their own devices for use in the classroom
- Capitalize on the resources students already own and use on a daily basis





Volusia LIIS Infrastructure / Systems



Applications

Pinnacle,
Scholastic,
Compass, etc

Data
Warehouse,
ePortal, etc.

VCS Reports &
Downloads, etc.

Surveys 1
through 9,
FASTER, etc.

Student Information System

Applicant Portal

CrossPointe, Smartstream, EMS, Time Clock Plus, ePortal, Applicant Portal, Records Management, Career Academy, Copy Counts, Warehouse Shopping Cart, etc.

Student Demographics, Employee Demographics, Financial and Payroll, Enrollment, Scheduling, Transportation, ESE, Title 1, etc.



Copy Center Purpose and Objectives

- ❑ Provide cost effective printing for our district
- ❑ Meet new print demands



Laminating and
• Poster Printing



Color Printing
and tri-fold
brochures



Book Coiling



Cutting

2012 Copy Center, *Statistics*

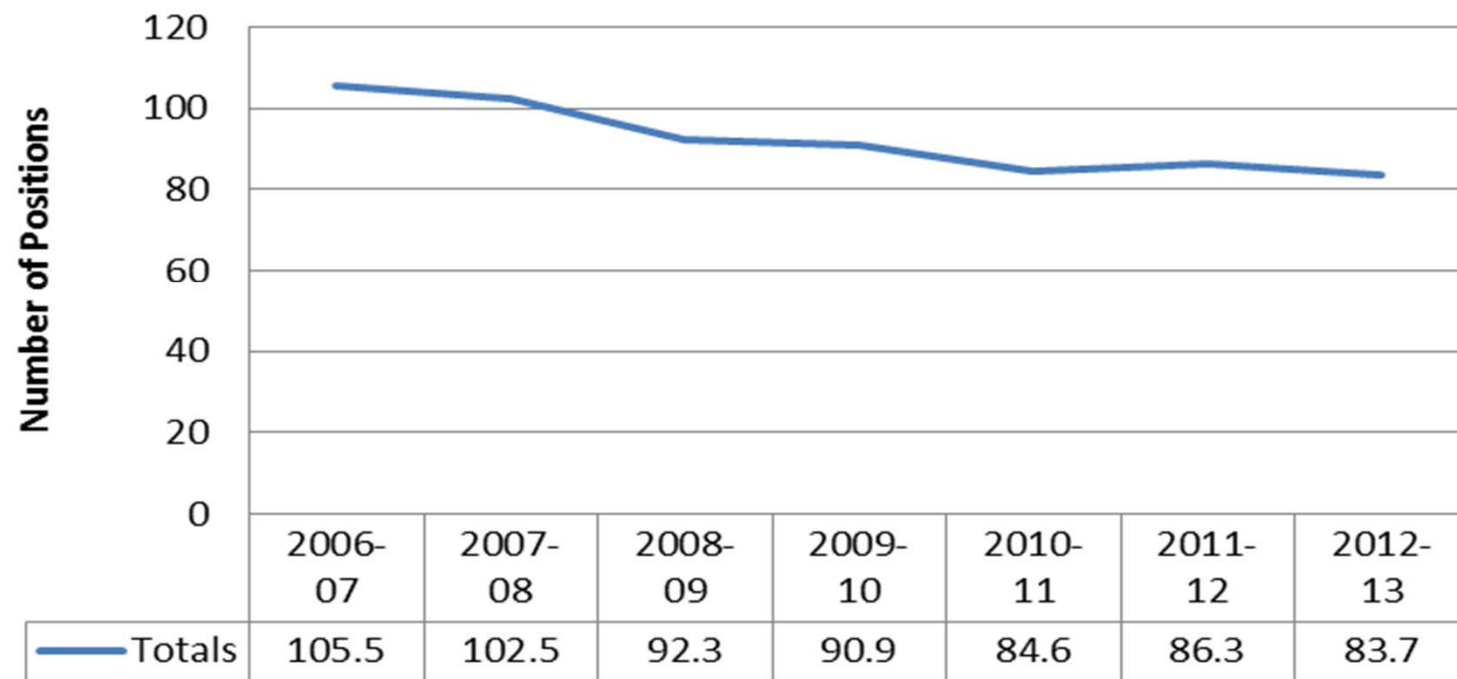
- Printed 113,431,748 Black and White prints
- Printed 1,069,537 Color prints
- Printed 521,522 Print jobs
- Printed 679 posters
- Printed 9 Elementary School Yearbooks
- Printed Yearly Agenda Planners for 28 schools
- Printed Budget and Finance Books
- Coiled 29,302 books
- Printed for outside agencies: City of Orange City, City of Lake Helen, City of Pierson, City of South Daytona, Shoestring Theatre, and several local churches
- 7 Full time employees
- 24 hours a day, 7 days a week, 5 months a year, remaining months 24 hours a day, 5 days a week

Budgeting for Technology

- Most of the *Technology Services* **non-salary General Budget** pays for maintenance of software, all of which serves various other departments, schools, etc.
- **Salary side** of general budget pays for a highly trained staff to work on a number of different areas.
- **Capital Budget** is the only other funding source for technology hardware.

-

Technology Services Reductions



Past Reductions

For Technology Services Division...

- ***7-Year Non-Salary History General Fund***
- 2012-13 vs. 2006-2007: (Net Position Losses)
 - Technology Services (13.4)
 - Copy Center (8.4)
- **Total Reductions in 7 years (21.8)**

Effect on Financial Savings: Salary/Benefits

2008-13

Breakdown

Reductions	2012-13 vs. 2007-08
Salaries	(558,884.14)
Benefits	(271,068.14)
Other	(25,411.83)
Total Savings	855,364.11



Reduction Planning for 2013-14

Position Deletions

- Assistant Director (1)
- Manager (1)
- Manager (1)
- Senior Information Systems Analyst (1)

Savings back to General fund

- Approx. \$360,000
- Attrition/Upcoming Vacancies
- Restructuring
- Reduction of Managerial Staff

Strain in Meeting Mandates

- Rapid change in technology itself
- Expectation of 24/7, 365 days per year
- PARCC Testing (human and capital resources)
- Digital learning directions
- Accountability and reporting requirements

Staffing Considerations

- Support for technology in schools
- Infrastructure maintenance & growth
- Institutional knowledge
- Demand for IT Jobs, still high
- IT Professionals, not from educational background
- Accountability requirements increasing
- State reporting requirements increasing

“Bread and Butter” of Technology: CAPEX

- Networking Equipment
- Telephone System (VoIP)
- Data Center Equipment
- Server Hardware
- Computers in Schools (laptops/labs/media)
- Teacher, Staff, and Administrator Devices
- Projectors in Schools
- Audio Enhancement
- Instructional Technology Hardware

•

Major Reductions in Capital

- Instructional Technology Hardware
- Career and Technical Education Refreshes
- Networking & Telephony
- Data Center Infrastructure (Servers/Racks/General Equipment)
- Projector Replacements
- Printer Replacements

Overall Effect of Reductions

Short-Term Effects

- Cease Instructional Technology hardware investment
- Extend life of computers in labs and across school environments
- Cease upgrades to networking and telephone equipment
- Cease upgrades to data center equipment

Long-Term Effects

- Lose ground with instructional technology innovation
- Aging computers are difficult to maintain and fail more often (out of life cycle)
- Aging equipment increases likelihood of off-line hotspots and system failures
- Aging servers increase likelihood of system failure

Capital Funds Budgeted for Technology: Volusia County Schools



Future Thoughts & Ideas

- Hybrid resource approach: using inside and outside resources (already do this)
- Phase out older software (Major and minor systems)
- Retraining and professional development for technical staff