

Batavia Educational Program Review (BEPR)

2009 – 2010

Program: Technology

Program Commitment: Level I (Current Funding)

I. Program Outcomes:

1. *Student Learning*: Support student learning and facilitate the pursuit of the strategic goals of District 101.
2. *Customer Alignment*: Tailor technology services and systems to support customer needs, development, growth, and satisfaction.
3. *Process Management*: Provide support services that effectively and efficiently manage the processes, systems, and equipment of District 101.
4. *Information Systems*: Provide ubiquitous and reliable access to information systems and services.
5. *Technological Tools*: Provide technological tools and equipment that support teaching and learning.

II. Program Activities:

1. Implement/support District Strategic Plan Strategies (including Technology Standards for teachers and students)
2. Monitor customer needs and maintain a high customer satisfaction rating
3. Manage incident and problem management processes (i.e., Helpdesk)
4. Maintain reliable IT systems and services
5. Provide and maintain end-user devices

III. Program Evaluation:

1. Classrooms meeting Equipment Standards
2. Overall customer satisfaction rating
3. Incident and problem data
4. System and service availability
5. Device inventory

IV. Program Expenditures: Current Level of Funding

Program Expenditures	Level 1: Current
Salary - Non Certified Staff	688,672
Fringe Benefits - Non Certified	260,181
Purchased Services	338,000
Supplies/Materials	67,000
Equipment	265,000
Other / Tuition	0
Non-Capitalized Equipment	5,000
Total	1,623,853
Minus Revenue	0
District Program Cost	1,623,853
FTE - Non Certified	11.00

Programmatic Changes:

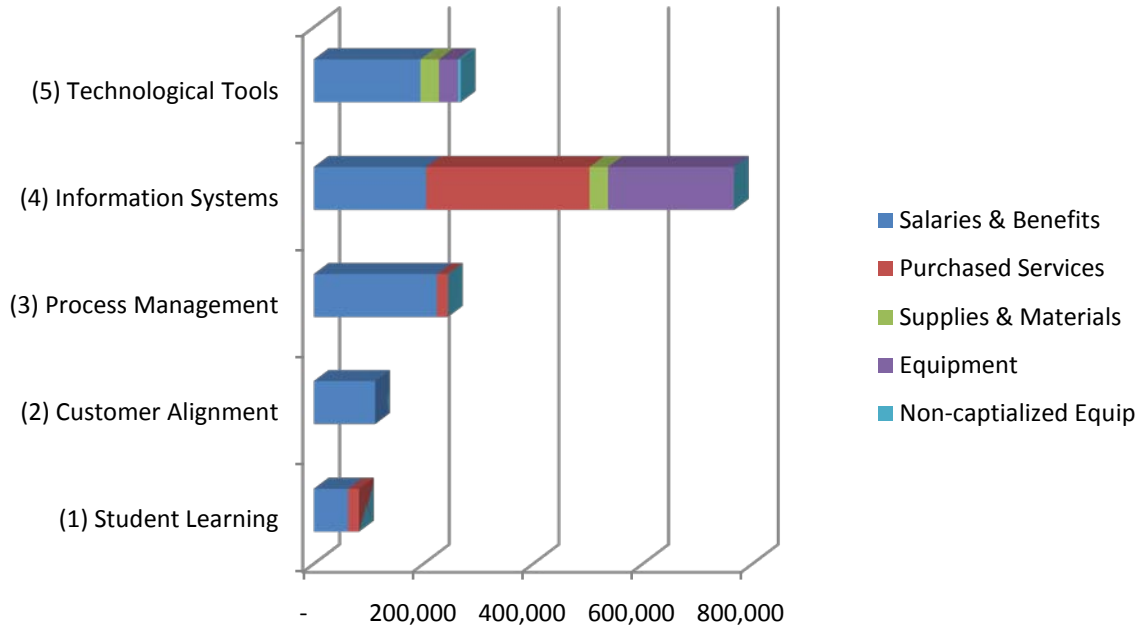
- No changes

Implications:

- Status quo

Goal	Salaries & Benefits	Purchased Services	Supplies & Materials	Equipment	Non-capitalized Equip	Total
(1) Student Learning	62,293	20,000	-	-	-	82,293
(2) Customer Alignment	111,840	-	-	-	-	111,840
(3) Process Management	224,608	20,000	-	-	-	244,608
(4) Information Systems	204,800	298,000	33,500	230,000	-	766,300
(5) Technological Tools	194,443	-	33,500	35,000	5,000	267,943
Total	797,983	338,000	67,000	265,000	5,000	1,472,983

FY11 Technology BEPR Level 1



Differential: \$0
(Stable Funding)

Batavia Educational Program Review (BEPR)

2009 – 2010

Program: Technology

Program Commitment: Level 2 (10% Reduction from Level 1)

I. Program Outcomes:

1. *Student Learning*: Support student learning and facilitate the pursuit of the strategic goals of District 101.
2. *Customer Alignment*: Tailor technology services and systems to support customer needs, development, growth, and satisfaction.
3. *Process Management*: Provide support services that effectively and efficiently manage the processes, systems, and equipment of District 101.
4. *Information Systems*: Provide ubiquitous and reliable access to information systems and services.
5. *Technological Tools*: Provide technological tools and equipment that support teaching and learning.

II. Program Activities:

1. Implement/support District Strategic Plan Strategies (including Technology Standards for teachers and students)
2. Monitor customer needs and maintain a high customer satisfaction rating
3. Manage incident and problem management processes (i.e., Helpdesk)
4. Maintain reliable IT systems and services
5. Provide and maintain end-user devices

III. Program Evaluation:

1. Classrooms meeting Equipment Standards
2. Overall customer satisfaction rating
3. Incident and problem data
4. System and service availability
5. Device inventory

IV. Program Expenditures: 10% Decrease in Funding

Program Expenditures	Level 1: Current	Level 2: -10%	Dif. 1 / 2
Salary - Non Certified Staff	688,672	688,672	0
Fringe Benefits - Non Certified	260,181	260,181	0
Purchased Services	338,000	338,000	0
Supplies/Materials	67,000	67,000	0
Equipment	265,000	102,600	-162,400
Other / Tuition	0	0	0
Non-Capitalized Equipment	5,000	5,000	
Total	1,623,853	1,461,453	-162,400
Minus Revenue	0	0	0
District Program Cost	1,623,853	1,461,453	-162,400
FTE - Non Certified	11.00	11.00	0.00

Programmatic Changes:

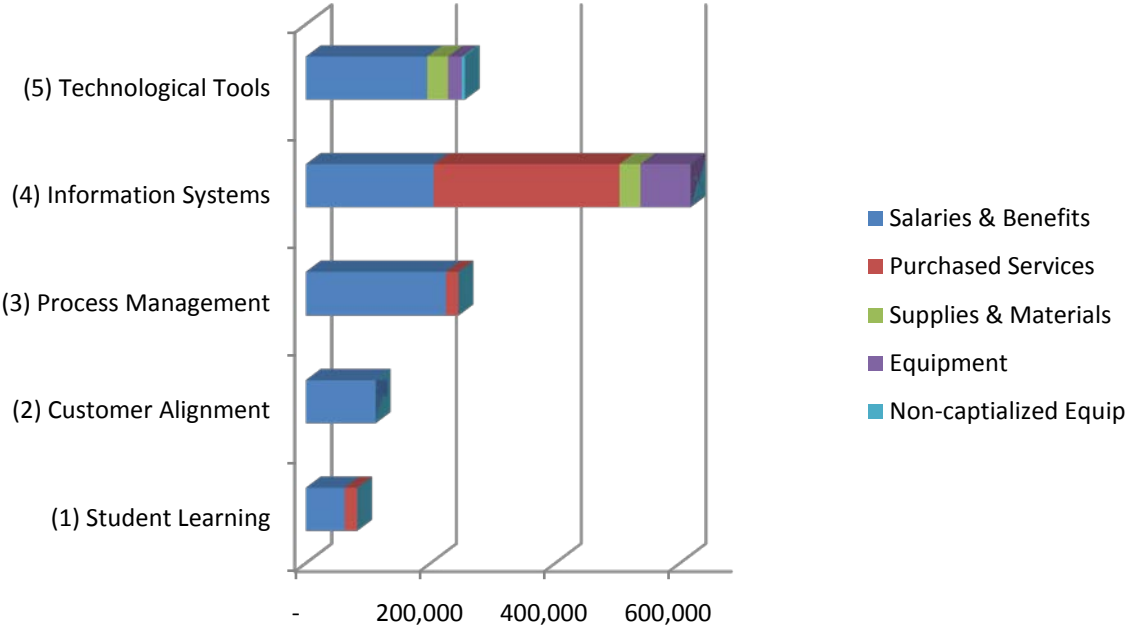
- Reduce/eliminate additional classroom instructional technology (projectors, interactive whiteboards, audio enhancement, etc.)
- Defer electrical upgrades in data centers (virtually eliminates ability to add new services)
- Reduce capital expenditures to minimum maintenance-levels—no upgrades or capacity improvements
 - Eliminate yearly server upgrades (no capacity for new applications or services)
 - Eliminate infrastructure upgrades (no capacity for additional data drops)
 - Eliminate network security upgrades
 - Eliminate network security penetration testing (current cyber risks and vulnerabilities are unknown)
 - Eliminate data and email archival (not legally compliant)

Implications:

- All progress on classroom instructional technology standards would be halted (unless 100% funded by PTOs or BFEE)
- Virtually no capacity to add new systems, services or applications
- Unable to become compliant with Board Policy, FOIA and legal record laws/requirements
- Network security measures remain insufficient (reactive policy rather than proactive)

Goal	Salaries & Benefits	Purchased Services	Supplies & Materials	Equipment	Non-capitalized Equip	Total
(1) Student Learning	62,293	20,000	-	-	-	82,293
(2) Customer Alignment	111,840	-	-	-	-	111,840
(3) Process Management	224,608	20,000	-	-	-	244,608
(4) Information Systems	204,800	298,000	33,500	80,600	-	616,900
(5) Technological Tools	194,443	-	33,500	22,000	5,000	254,943
Total	797,983	338,000	67,000	102,600	5,000	1,310,583

FY11 Technology BEPR Level 2



Differential: -\$162,400
(Difference between Level 1 & Level 2 funding)

Batavia Educational Program Review (BEPR)

2009 – 2010

Program: Technology

Program Commitment: Level 3 (25% decrease from Level 1)

I. Program Outcomes:

1. *Student Learning*: Support student learning and facilitate the pursuit of the strategic goals of District 101.
2. *Customer Alignment*: Tailor technology services and systems to support customer needs, development, growth, and satisfaction.
3. *Process Management*: Provide support services that effectively and efficiently manage the processes, systems, and equipment of District 101.
4. *Information Systems*: Provide ubiquitous and reliable access to information systems and services.
5. *Technological Tools*: Provide technological tools and equipment that support teaching and learning.

II. Program Activities:

1. Implement/support District Strategic Plan Strategies (including Technology Standards for teachers and students)
2. Monitor customer needs and maintain a high customer satisfaction rating
3. Manage incident and problem management processes (i.e., Helpdesk)
4. Maintain reliable IT systems and services
5. Provide and maintain end-user devices

III. Program Evaluation:

1. Classrooms meeting Equipment Standards
2. Overall customer satisfaction rating
3. Incident and problem data
4. System and service availability
5. Device inventory

IV. Program Expenditures: 25% Decrease in Funding

Program Expenditures	Level 1: Current	Level 2: -10%	Level 3: -25%	Dif. 1 / 2	Dif. 1 / 3
Salary - Non Certified Staff	688,672	688,672	638,672	0	-50,000
Fringe Benefits - Non Certified	260,181	260,181	250,181	0	-10,000
Purchased Services	338,000	338,000	250,000	0	-88,000
Supplies/Materials	67,000	67,000	32,000	0	-35,000
Equipment	265,000	102,600	45,000	-162,400	-220,000
Other / Tuition	0		0		
Non-Capitalized Equipment	5,000	0	2,000	0	-3,000
Total	1,623,853	1,456,453	1,217,853	-162,400	-406,000
Minus Revenue	0	0	0	0	0
District Program Cost	1,623,853	1,461,453	1,217,853	-162,400	-406,000
FTE - Non Certified	11.00	11.00	10	0.00	-1.00

Programmatic Changes:

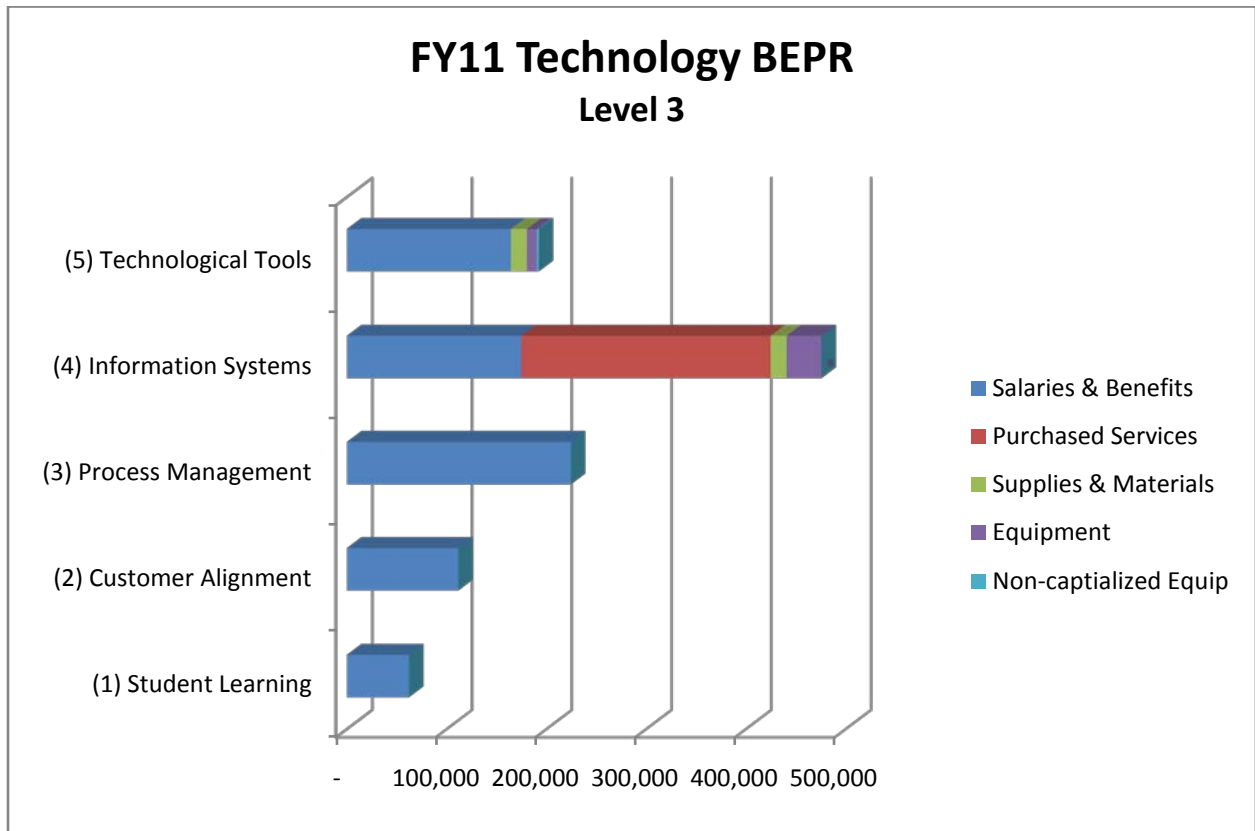
- Eliminate additional classroom instructional technology (projectors, interactive whiteboards, audio enhancement, etc.)
- Defer electrical upgrades in data centers (virtually eliminates ability to add new services)
- Eliminate capital expenditures to emergency repair/ replacement—no upgrades or capacity improvements
 - Eliminate yearly server upgrades (no capacity for new applications or services)
 - Eliminate infrastructure upgrades (no capacity for additional data drops)
 - Eliminate network security upgrades
 - Eliminate network security penetration testing (current cyber risks and vulnerabilities are unknown)
 - Eliminate data and email archival (not legally compliant)
- Reduction of service maintenance agreements—loss of third-party services and support of critical systems
- Reduction of redundancy capacity/backup in network systems
- Reduction of 1.0 FTE (network/ workstation technician)

Implications:

- All progress on classroom instructional technology standards would be halted (unless 100% funded by PTOs or BFEE)
- Virtually no capacity to add new systems, services or applications
- Unable to become compliant with Board Policy, FOIA and legal record laws/requirements
- Network security measures remain insufficient (reactive policy rather than proactive)
- Lack of proper maintenance would likely result emergency repairs and increased costs
- Move from Microsoft Office to open source productivity software (e.g., StarOffice)
- Overall network/ system availability and reliability would be reduced (down-time on critical systems will increase and may extend to days lacking third-party support)
- Incident response/ resolution time would significantly increase with loss of staff member
- Redundancy in network systems would be reduced—recurring costs eliminated (e.g, backup telephone lines)

- Service support levels—number of non-critical services that could be supported as highly-available (near 100%)—would be reduced with loss of staff member (e.g., Read180, ISEL, Tri-Fit, MAP Testing)

Goal	Salaries & Benefits	Purchased Services	Supplies & Materials	Equipment	Non-capitalized Equip	Total
(1) Student Learning	62,293	-	-	-	-	62,293
(2) Customer Alignment	111,840	-	-	-	-	111,840
(3) Process Management	224,608	-	-	-	-	224,608
(4) Information Systems	174,800	250,000	16,000	35,000	-	475,800
(5) Technological Tools	164,443	-	16,000	10,000	2,000	192,443
Total	737,983	250,000	32,000	45,000	2,000	1,066,983



Differential: -\$406,000
(Difference between Level 1 & Level 3 funding)

Technology Program Data

Metric	November 2009
Overall Customer Satisfaction Rating	95% (25% response rate)
Number of Incidents	459
High Severity/ Major Incidents	64
Average Time to Resolution	8 hours, 24 minutes
Network Availability*	99.99%

Device Type	Count	Student to Device	Device to Tech	Device to Tech (Reduced)
Desktop computer	1,305	4.83	326.25	435.00
Laptops	445	14.16	111.25	148.33
Tablet PCs	20	315.00	5.00	6.67
Total computers	1,770	3.56	442.50	590.00
Projectors	172	36.63	43.00	57.33
Printers	117	53.85	29.25	39.00
Telephones	681	9.25	170.25	227.00
Servers	34	185.29	8.50	11.33
Switches	117	53.85	29.25	39.00
Wireless Access Points	187	33.69	46.75	62.33