

Date: April 25, 2008
 To: Planning and Priorities
 From: Sandra Quehl
 Subject: **Detailed Budget – Information Technology Services**

Type of Report: Internal Monitoring
 External
 Direct Inspection

Type of Information: Information for Decision Making
 Information Only
 Monitoring Information

Origin:

Request from Director of Education that all budgets submitted for the 2008-2009 budget year begin from a zero base and provide details for why requests are being made for 2008-2009. This process begins from a zero base and is forward-looking. Any activities carried out in the previous year are completed. The budget for 2008-2009 contains activities planned for the 2008-2009 school year and does not simply repeat what has occurred in the past.

Comparison to 2007-2008:

| Area | 2007-2008 | 2008-2009 Proposed | Comparison to 07/08 |
|-------------|-------------|--------------------|------------------------------|
| IT Services | \$2,526,966 | \$2,112,536 | Decrease of \$414,430 or 16% |

The proposed 2008-2009 IT Services budget is \$414,430 or is 16% less than the 2007-2008 budget. This reduction represents the cost of maintaining the 'status quo' of the IT operations for the 2008-2009 school year as there are no new projects planned for the coming year.

Information Technology Services Budget

| Budget Code | Amount Requested | Core (Cannot reduce) | Detail Purpose |
|---------------------|------------------|----------------------|--|
| 1160 10 1 100 027 | 25,735 | X | Provide four days of supply coverage for elementary secretaries for Trillium in-service and data cleansing. |
| 1160 10 4 200 027 | 4,996 | X | Provide six days of supply coverage for Secondary Trillium Secretaries for Trillium in-service and data cleansing. |
| 1850 10 1 100 027 | 7,896 | X | Elem site administrator in-service supply coverage. |
| 1850 35 1 100 027 | 2,430 | X | Elem site administrator in-service supply coverage. |
| 2160-7 10 4 200 027 | 1,331 | X | Benefit costs for SAS secretarial supply coverage. |
| 2850-5 10 1 100 027 | 636 | X | Benefit costs for elementary site administrator supply coverage. |
| 3170 22 6 600 027 | 20,000 | | PD – Computer Technicians (10 staff) |
| 3170 35 6 600 027 | 28,000 | | PD – Administrative ITS Staff (14 staff) |
| 3630 35 6 600 027 | 20,000 | | Travel Expenses for all ITS Staff (24 staff) |
| 4020 10 1 100 027 | 15,000 | X | Elem classroom PC technology repairs |
| 4020 10 4 200 027 | 15,000 | X | Sec classroom PC technology repairs |
| 4050 35 6 600 027 | 14,000 | X | Cell (11 staff), Blackberry (4 staff) and telephone long distance charges (24 staff) |
| 4060 10 1 100 027 | 182,174 | X | WREPNet fibre optic lease – Elem classroom |
| 4060 10 4 200 027 | 176,903 | X | WREPNet fibre optic lease – sec classroom |
| 4060 15 1 100 027 | 21,274 | X | WREPNet fibre optic lease – Elem admin |
| 4060 15 4 200 027 | 17,729 | X | WREPNet fibre optic lease – sec admin |
| 4060 35 6 600 027 | 20,841 | X | WREPNet fibre optic lease – ed centre |
| 4100 15 1 100 027 | 1,500 | X | Pre-printed Trillium forms – student registration for Elem schools |
| 4100 15 4 200 027 | 3,000 | X | Pre-printed Trillium forms – transcripts, attendance scan sheets, student registration for schools |
| 4100 22 6 600 027 | 1,500 | | Office supplies – computer technicians (10 staff) |
| 4100 35 6 600 027 | 4,000 | | Office supplies – administrative staff (24 staff) |
| 5020 10 1 100 027 | 54,578 | X | Elem classroom PC replacement –15 printers, data centre servers |
| 5020 10 4 200 027 | 52,999 | X | Sec classroom PC replacement - 15 printers, 5 servers and disc storage |
| 5020 15 1 100 027 | 6,374 | X | Elem admin PC replace – data centre servers and disc storage |
| 5020 15 4 200 027 | 5,311 | X | Sec admin PC replace – data centre servers and disc storage |
| 5020 35 6 600 027 | 10,738 | X | Ed centre PC replacement – data centre servers and disc storage |

| 5030 10 1 100 027 | 9,203 | X | Elem classroom replace network equip – 32 switches to replace 6 yr old switches, data centre switch |
|-------------------|------------------|----------------------|---|
| 5030 10 4 200 027 | 9,070 | X | Sec classroom replace network equip – 5 switches to replace 6 yr old switches, data centre switch |
| Budget Code | Amount Requested | Core (Cannot reduce) | Detail Purpose |
| 5030 15 1 100 027 | 1,075 | X | Elem admin replace network equip – LAN & data centre switch rep |
| 5030 15 4 200 027 | 909 | X | Sec admin replace network equip – LAN & data centre switch |
| 5030 35 6 600 027 | 1,213 | X | Ed centre replace network equip – data centre switch |
| 5520 10 1 100 027 | 21,064 | X | Elem classroom – development web server and disc storage |
| 5520 10 4 200 027 | 20,454 | X | Sec classroom – development web server and disc storage |
| 5520 15 1 100 027 | 2,050 | X | Elem admin – development web server and disc storage |
| 5520 15 4 200 027 | 2,460 | X | Sec admin – development web server and disc storage |
| 5520 35 6 600 027 | 4,144 | X | Ed centre – development web server and disc storage |
| 5530 35 6 600 027 | 3,390 | X | Ed centre – additional wireless access routers |
| 6430 10 1 100 027 | 30,837 | X | Elem classroom ECNO Fees – Trillium, TWEA |
| 6430 10 4 200 027 | 29,945 | X | Sec classroom ECNO Fees – Trillium, SDAS, Sec Web Report Cards |
| 6430 15 1 100 027 | 3,601 | X | Elem admin ECNO Fees – Trillium, TWEA |
| 6430 15 4 200 027 | 5,883 | X | Sec admin ECNO Fees – Trillium, SDAS |
| 6430 35 6 600 027 | 6,066 | X | Ed centre ECNO Fees – Trillium, TWEA, SDAS |
| 6450 10 1 100 027 | 28,465 | X | Elem classroom internet fees |
| 6450 10 4 200 027 | 27,641 | X | Sec classroom internet fees |
| 6540 15 1 100 027 | 3,324 | X | Elem admin internet fees |
| 6540 15 4 200 027 | 2,770 | X | Sec admin internet fees |
| 6540 35 6 600 027 | 5,600 | X | Ed centre internet fees |
| 6530 10 1 100 027 | 45,069 | X | Elem classroom other professional fees |
| 6530 10 4 200 027 | 43,765 | X | Sec classroom other professional fees |
| 6530 15 1 100 027 | 5,263 | X | Elem admin other professional fees |
| 6530 15 4 200 027 | 1,541 | X | Sec admin other professional fees |
| 6530 35 6 600 027 | 8,867 | X | Ed centre other professional fees |
| 6610 10 1 100 027 | 151,432 | X | Software fees & licenses |
| 6610 10 4 200 027 | 147,051 | X | Software fees & licenses |
| 6610 15 1 100 027 | 17,684 | X | Software fees & licenses |

| | | | |
|--------------------|-------------------------|-----------------------------|--|
| 6610 15 4 200 027 | 14,737 | X | Software fees & licenses |
| 6610 35 6 600 027 | 29,792 | X | Software fees & licenses |
| 6620 10 1 100 027 | 269,642 | X | Computer maintenance: Help desk, MPAC, Webtrends, Altus, |
| 6620 10 4 200 027 | 277,312 | X | iSYS*Works, McAfee, Georef, Netsweeper, firewall, mVal, |
| 6620 15 1 100 027 | 39,159 | X | Network operation centre, back up services, hardware maint fees, |
| 6620 15 4 200 027 | 35,974 | X | Meet Manager, KEV-On Call, KEV-School Banking, |
| Budget Code | Amount Requested | Core (Cannot reduce) | Detail Purpose |
| 6620 35 6 600 027 | 90,339 | X | Class-Facilities Booking, network cabling supplies, Laserfiche Maint, Skopus Maint |
| 7020 35 6 600 027 | 1,800 | | OASBO, ASBO, CIPS |
| Totals | \$2,112,536 | | |

Summary of New Requests included in the Submission:

There are no new requests included in the submission.

However, since 2005, the Board has been unable to fulfill the recommendations from the Elementary Technology Review Business Case presented by the IT Policy Council. The business case proposed the addition of approximately 300 PC's throughout the Board for two consecutive years. The benefits realized through this project would be as follows:

- Curriculum units could be delivered simultaneously to all students within a class resulting in maximizing the time spent by students using technology during their learning process and increasing the number of units that teacher are able to deliver to students.
- Providing PC's in each classroom will allow teachers to supplement curriculum units with technology. Teachers will save time by being able to work on their curriculum, prepare reports and access their email without leaving their classrooms.
- Supplying a PC to SET's and in staff/work room will save time for teachers as they will be able to prepare curriculum, develop reports, access their email within their classroom/staff room and increase technology collaboration with their colleagues. More direct teaching time with students will be gained because of the increased access to computers during non-teaching time.
- More individual students, who are not formally identified as requiring special learning assistance, will be able to access the technology and use special education software to improve their overall literacy, numeracy and writing skills

Over a four year period, the annual leasing cost to provide 600 PC's would be \$175,000. Should the Board consider a partial reinvestment of the savings of \$414,430 in the proposed 2008-2009 budget, elementary students would be the recipients of the benefits noted above.

Number of PC's, Laptops and Servers Support by IT Services:

| <u>Function</u> | <u># of Supported Units</u> | <u>% of Total Supported Units</u> |
|------------------------|--|--|
| Elementary Classroom | 1,901 | 42.0 |
| Secondary Classroom | 1,846 | 40.8 |
| Elementary Admin | 222 | 4.9 |
| Secondary Admin | 185 | 4.1 |
| Student Services | 65 | 1.4 |
| Program Services | 46 | 1 |
| Ed Centre | 173 | 3.8 |
| Facility Services | <u>90</u> | <u>2.0</u> |
| Totals | 4,528 | 100% |