

XI. TECHNOLOGY STUDY

BACKGROUND

Technology plays an ever-increasing role in the delivery of instruction in today's classroom. Beyond the classroom, technology has significantly expanded its role in communications, security, and building plant at the school and district level. Today's sophisticated technology dictates other indirect needs such as enhanced building electrical and HVAC systems. As technology expands so too does the need for additional resources including equipment, secured high performance networks, staffing and training.

By its nature, technology is in a continual state of rapid development and advancement. This alone requires ongoing equipment upgrades (refresh) not only to remain relevant but also to maintain compliance for security and support purposes.

As technology continues its role expansion and continuous development, predicting the future needs of technology becomes a challenging responsibility. The PCSD Technology Division has taken on this challenge with the development of its Technology Study.

This study represents a detailed analysis of the district's technology needs taking into consideration both ongoing upgrades, and expansion due to enrollment projections over the course of the next ten to twenty years.

FINDINGS

The well-developed plan by the Technology Division is both comprehensive and detailed. It identifies ongoing upgrade needs, new initiatives, infrastructure enhancements and growth due to enrollment growth and equipment lifecycles. Only a portion of the funding comes from the capital budget, with the remainder from budgeted general funds. As with most divisions, this funding falls short of the needs identified.

With any addition of square footage, students, staff members, or initiatives, there is a resulting technology cost to accommodate the addition. Every connection to a network from an end user computing device to a thermostat result in a technology infrastructure cost over and above the product cost. Every instructional unit and workspace incur both a technology equipment cost, which recurs based upon upgrade requirements, as well as a technology infrastructure cost for network access and security. Technology infrastructure for network and security solutions also has an annual recurring cost for licensing, maintenance, and support.

Most initiatives and resources for day-to-day instruction and operation require technology resources and expense including the use of technology equipment, network access, services, support, and training. Therefore, with each district budgeted item, a technology expense factor should be evaluated.

Currently, PCSD spends 2% of its budget on Information Technology (IT) while most functions of the organization require IT resources. Global spending trends for IT are currently increasing by at least 5% annually* and the majority of companies are spending 4% and higher of overall expenditures on IT**.

Note: This facility-use and growth study analyzes expenditures for basic infrastructure and equipment needs. Expenditures for specialty technology equipment for labs and programs, enterprise organizational and curricular software solutions, and digital resources are excluded from the cost analysis.

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