



IT Department Key Data

Indicator	Comments	FY 16-17
Supported Clients		
Supported Active Directory Members	Staff and Students Accounts	14,057
Ratio of Technicians to Supported Users		1:1,757
Supported Devices		
	FY 12-13 (Most recent prior data point collection)	FY 16-17
Desktop Computers	3000	2906
Laptops (Windows Based)	1,700	5377
Chromebooks	0	1,700
Printers	300	316
Ipads	1	842
Projectors	615	660
SmartBoards	235	295
Security Cameras	100	240
Phone Extensions	1,438	1,565
Wireless Access Points	87	650
Network Switches and Routers	70	140
Total Number of Supported Devices	7,180	14,691
Device to Technician Ratio	1,025:1	1836:1
Data Processing		
Internet Bandwidth Speed	Gigabits Per Second	1 Gbps
Average Downloaded Bytes Per Day	Gigabytes	650 Gb
Virtual Servers Managed	40	114

Data Processing Continued		
Indicator	FY12-13	FY 16-17
Incoming Email Messages Per Day	30,000	85,000
Outbound Email Messages Per Day	7,000	9,000
Shared Google Files	Google Docs, Sheets, Slides, Drawings	2.1 Million
Bytes of User Google Data Backed Up	(Terabytes) All Docs, Sheets, Slides, etc.	27 Tb
Local Network Backup - File server, teacher, student, communications and office directories	2012 Data: 10Tb - This included email at the time	13.5 Tb
Work Orders		
Total Completed Work Orders	Data for Calendar Year 2015 (Not FY)	7080
Avg. Ratio of Work Orders per Field Technician	Work Order data does not include Help Desk calls, student walk-in's at High School 1:1 offices, or on-the-spot miscellaneous services provided by technicians.	885:1
Number of Service Vans in Fleet	2001 - 87,000 mi 2001 - 65,000 mi. 2005 - 67,000 mi. 2007 - 27,000 mi 2015 - 3,200	5
Budget		
Department Operating Budget		\$2,059,015
Salaries and Benefits (15 Staff Members)	Director, SIS Database Mgr, Secretary, Helpdesk, 1 Network Admins, 2 System Admin, 8 Technicians	\$953,272
One to One Technology		\$500,000
Data Processing Services	Antivirus, Tyler SIS, Microsoft, Mitel, Server Support, Software Licences Renewals, etc.	\$240,000
Local Area Network High Speed Fiber Access	Charter	\$130,000
Internet Access	Windstream	\$82,000
Charter Phone Lines	Elevator, Fire Alarm, Fax Lines	\$35,000
General Supplies/Materials Account	Tools, Hardware, Projectors, Printers, Smart Boards, Misc. Supplies, Audio, Refresh Cycle	\$970,000
Printer Toner for IT Supported Printers	\$75,000 spent in FY15-16	\$90,000