

**Palos Verdes Peninsula Unified School District
Technology Total Cost of Ownership Recommendations**

The following recommendations were approved by the Board of Education on February 7, 2002.

1.0 Technology Staffing Recommendations (Immediate term - 2001-02)

1. Change titles of Office Machine Technician I and II to Technology Support Technician I and II (no additional annual cost)
2. <i>Convert contracted network services consultant (35 hours/week) to full time district employee (no net cost increase above existing contracted services cost) (no net increase in cost from current consulting fees)</i>
3. Develop a web accessible knowledge base of troubleshooting tips for users and Technology Aides (no additional annual cost)
4. Establish guidelines and criteria for the hiring of Technology Aides at school sites (no additional annual cost)
5. <i>Hire additional entry level office machine technician (\$54,000 annually cost including benefits)</i>
6. Improve schedule of technician visits to school sites (no additional annual cost)
7. Improve technology problem reporting and problem resolution tracking system (no additional annual cost)
8. <i>Improve training opportunities for technology staff (\$3,000 annual cost)</i>
9. Realign staff tasking, including update of existing job descriptions (no additional annual cost)
10. Require greater individual user responsibility for preventive maintenance tasks (no additional annual cost)
11. Send monthly reports on technology support tasks at each school

1.0 Technology Staffing Recommendations (Intermediate term - 2002-03)

1. <i>Hire an additional support technician (entry level) or Level One network support technician (\$54,000 annually cost including benefits)</i>
2. <i>Provide comprehensive technology staff development in conjunction with schools and district offices (position funded through state and federal categorical funding sources)</i>
3. Expand duties of Network Support Specialist, including responsibility for network infrastructure, operation and performance (no additional annual cost)
4. Realign staff tasking to establish a 2-tier network support staff (no additional annual cost) (assumes additional staff has been added)

2.0 Equipment and Software Standards Recommendations

1. Develop Board Policy and Administrative Regulation for equipment and software standards that will be presented to the Board of Education for approval. (no additional annual cost)
2. Commit to better level of service as a benefit of developing standards (no additional annual cost)
3. Charge existing advisory committee to review existing and proposed standards and review requests exemptions from standards based on specialized needs, such as graphics arts, music, etc. Each site to review and make recommendations on standards definitions (minimal costs for substitutes for staff to attend training sessions)
4. Develop non-tangible or behavioral standards such as proper back up procedures, proper operation, user responsibilities (no additional annual cost)
5. Develop a well defined process for purchases related to technology which involve both the technology, accounting, and purchasing offices; define role of district and site PTA under School Site Council technology subcommittee to enhance communication related to standards (no additional annual cost)

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additional annual cost)
6. Establish levels of service agreements for the repair and replacement of equipment adhering to standards (no additional annual cost)
7. Implement “no support if not on adhering to standards” policy (no additional annual cost)
8. Include model number, manufacturer, version, and other details in each equipment and software standard (no additional annual cost)
9. Publicize benefits of equipment and software standards which include more timely response to trouble reports (no additional annual cost)

3.0 Equipment Replacement Cycle Recommendations

1. Identify funding sources to be used to establish a reserve fund for a regular replacement cycle: (cost dependent on nature of replacement cycle) <ul style="list-style-type: none"> • surcharge on purchases from general, categorical, gifting and other funds • use of COLA from categorical funds • line item in annual budget for critical replacements • collaborate with PTA and PEF on targeted fund raising
2. Define policy that determines which equipment and when equipment will be upgraded via the replacement cycle (no additional annual cost)
3. Incorporate corporate and private technology donations and solicitations into district gift policies (no additional annual cost)
4. Maximize purchasing power by negotiating cost benefits of ancillary incentives through periodic large-scale purchases and by utilizing piggyback bids from other agencies (probable net cost savings)
5. Publicize the potential risks of not establishing a reserve fund for a regular replacement cycle (no additional annual cost)

4.0 Technology Use Guidelines Recommendations

1. Develop and publish on the web and on paper a set of guidelines which include software copyright and licensing, virus detection, download of materials from the internet, etc., for use of technology throughout the school district (no additional annual cost)
2. Include technology use guidelines in Board Policy and Administrative Regulations (no additional annual cost)
3. Utilize the existing advisory committee to review user guidelines prior to implementation (no additional annual cost)

Highlighted items in italics were tabled for consideration during 2002-03 budget development