

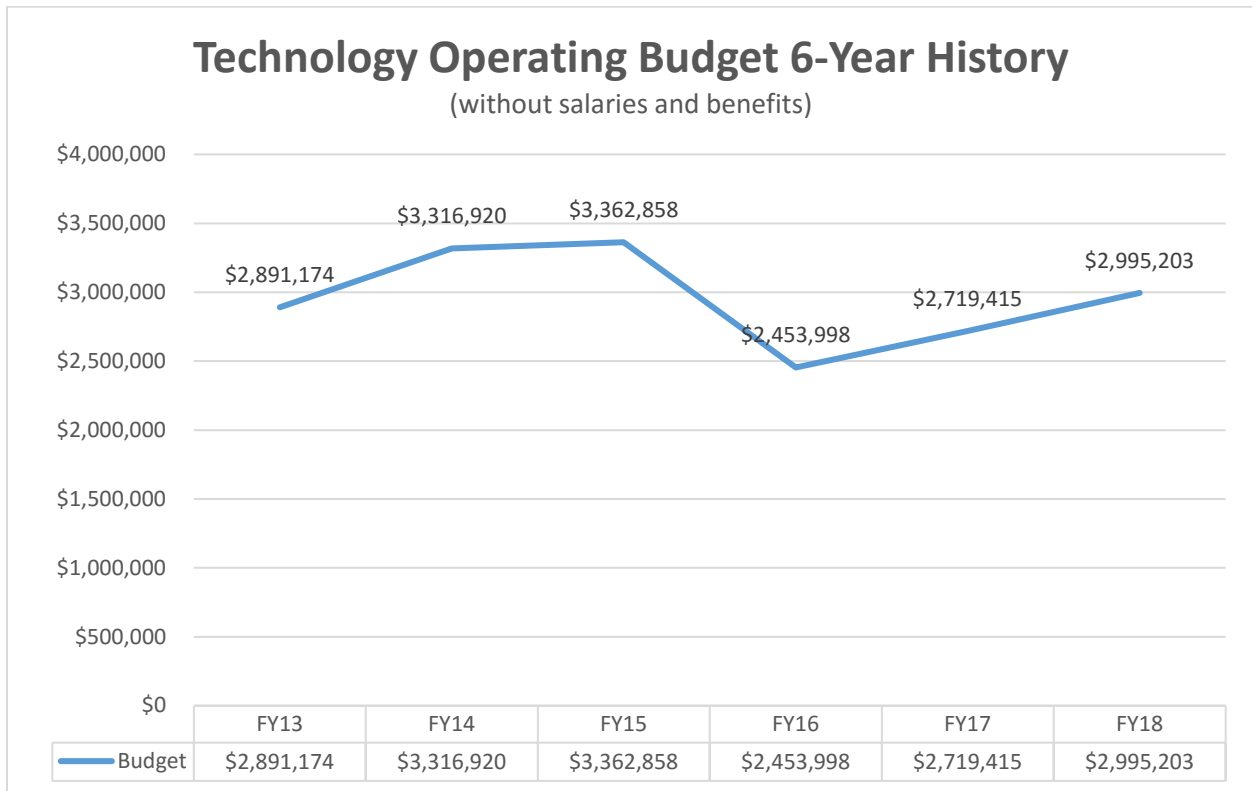


Francis Howell School District Technology Dashboard

Last updated June 2017

Abbreviations:

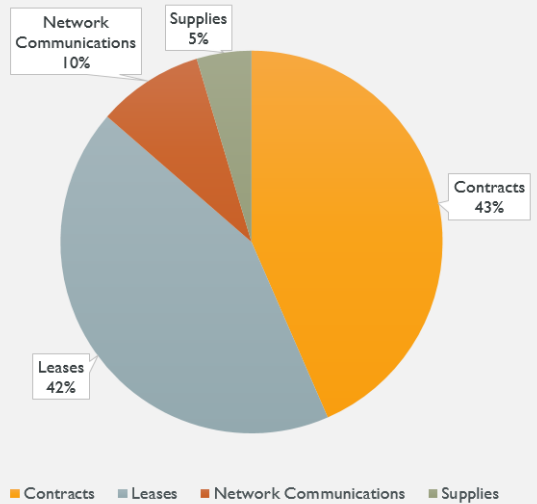
- Fiscal Year (July 1 to June 30) FY
- Francis Howell School District FHSD
- Information Technology IT
- School Year (July 1 to June 30) SY



TECHNOLOGY OPERATING BUDGET BREAKDOWN

Tech Budget FY17 \$2,759,415

- Contract Renewals \$1,181,975 (43%)
 - Software licensing, renewals, maintenance
- Leases \$1,167,050 (42%)
 - Computers and other end-user devices
- Network Communications \$284,500 (10%)
 - Phone services, cell phones, PRI trunk lines, fiber lease
- Supplies \$125,890 (5%)



DISTRICT DEVICES AND SYSTEMS

End-user devices

- 13,600 desktops, laptops, and tablets
- 11,000 dedicated as student devices
- 1:1.6 device to student ratio

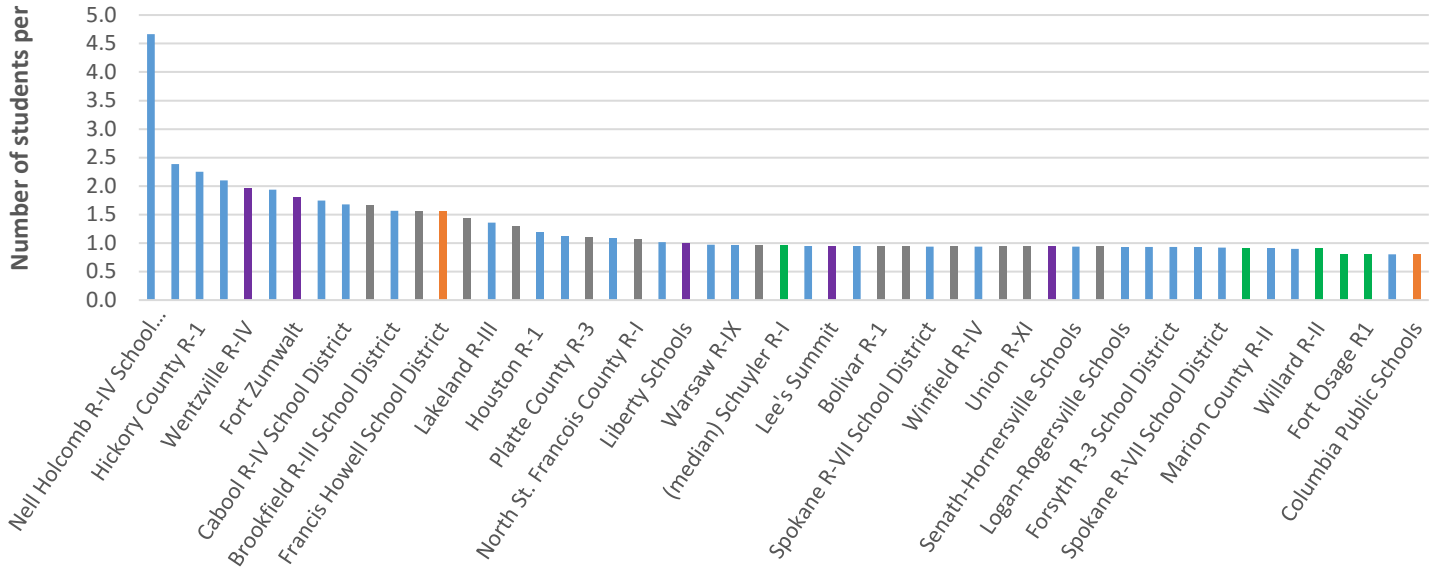
Multimedia systems

- 1,151 projectors
- 1,076 SMART Boards

Device to Student Comparison

Sampling of 53 Missouri Districts

January 2017



FHSD (orange) 1.6

Median (green) 1.0

n=53

Blue = districts less than 2,500 students

Gray = districts 2,500 to 10,000 students

Purple = districts over 10,000 students

2014-2015 Comparative Data

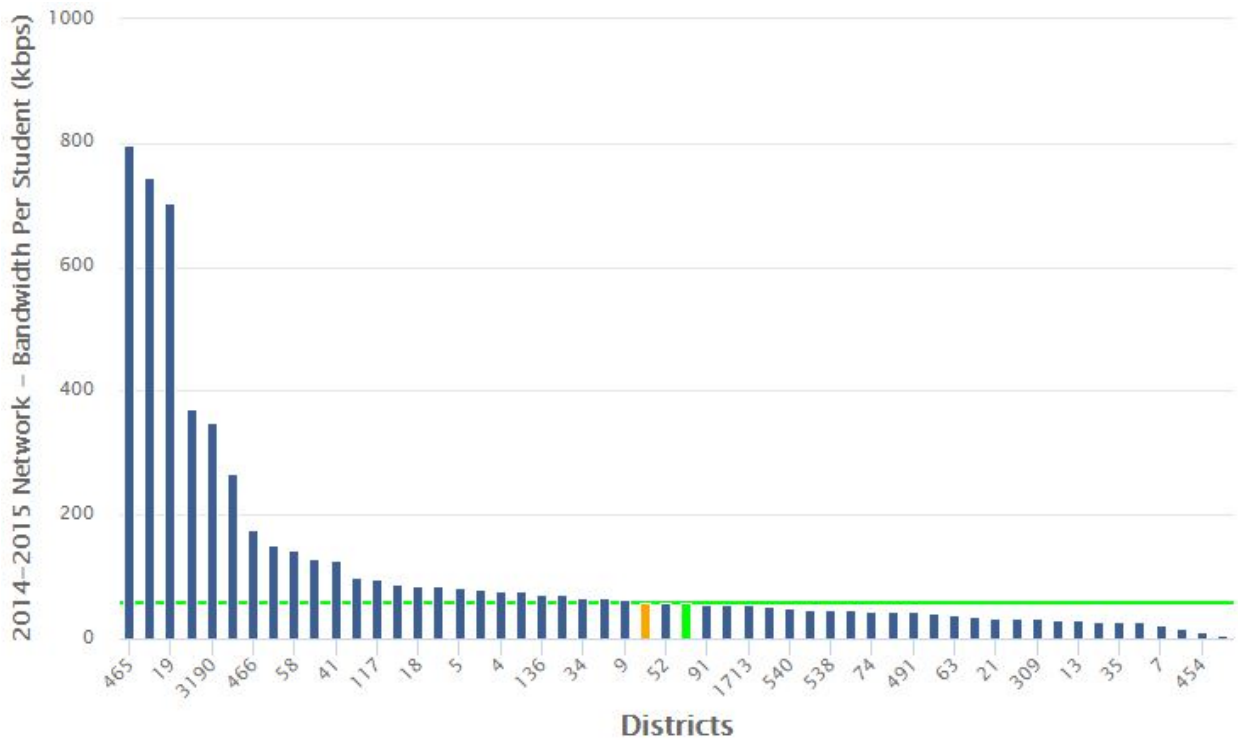
The following charts are comparative data from the 2014-2015 school year. This data compares FHSD to other districts in the United States. The data is only currently available for the 2014-2015 school year.

District data is anonymous, therefore, the districts are numbered instead of named.

FHSD is marked with the orange bar. The median (middle) is marked with the green bar. The number of districts in the data comparison is signified by n=x.

Network Bandwidth Per Student

Total standard available bandwidth, divided by total student enrollment, times 1,000. Data is expressed in kilobits per second (kbps).



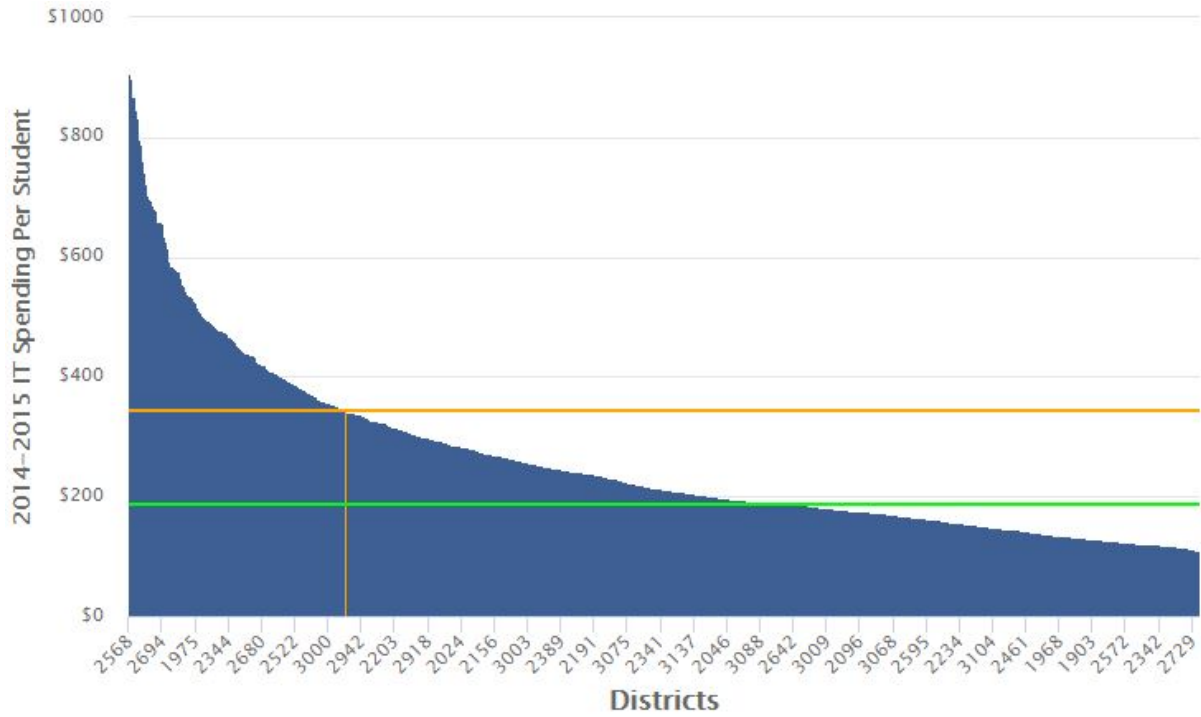
FHSD (orange) 58.97

Medium (green) 57.27

n=53

IT Spending Per Student

Total IT staffing costs plus total IT hardware, systems, and service costs, divided by total student enrollment.



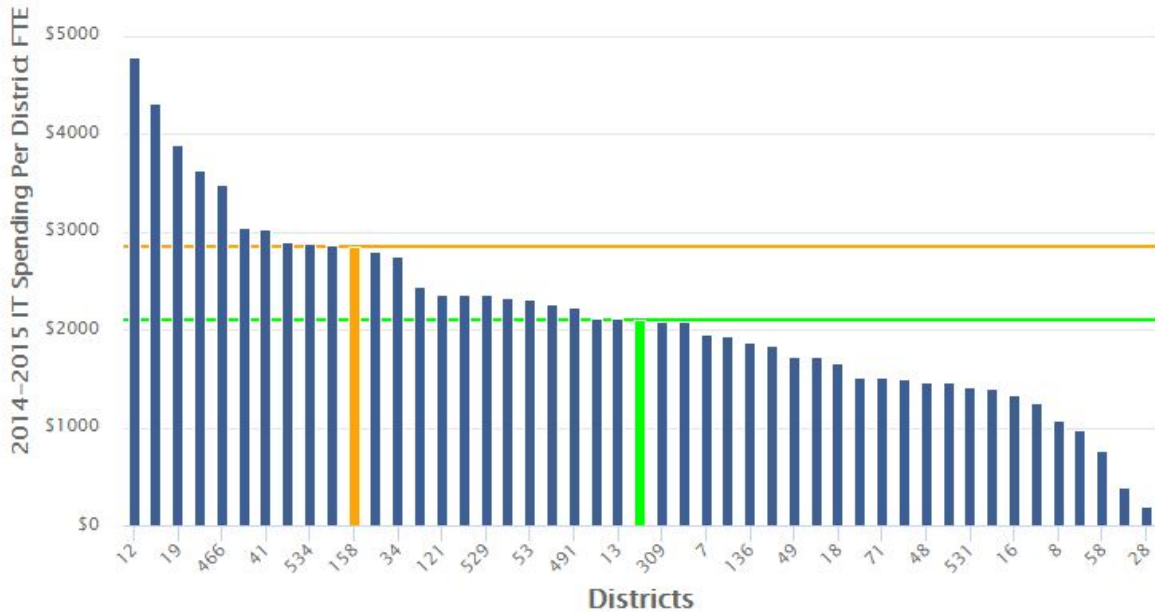
FHSD (orange) \$342.31

Median (green) \$185.47

n=998

IT Spending Per FTE

Total IT staffing costs plus total IT hardware, systems, and services costs, divided by the total number of district employees (FTEs).



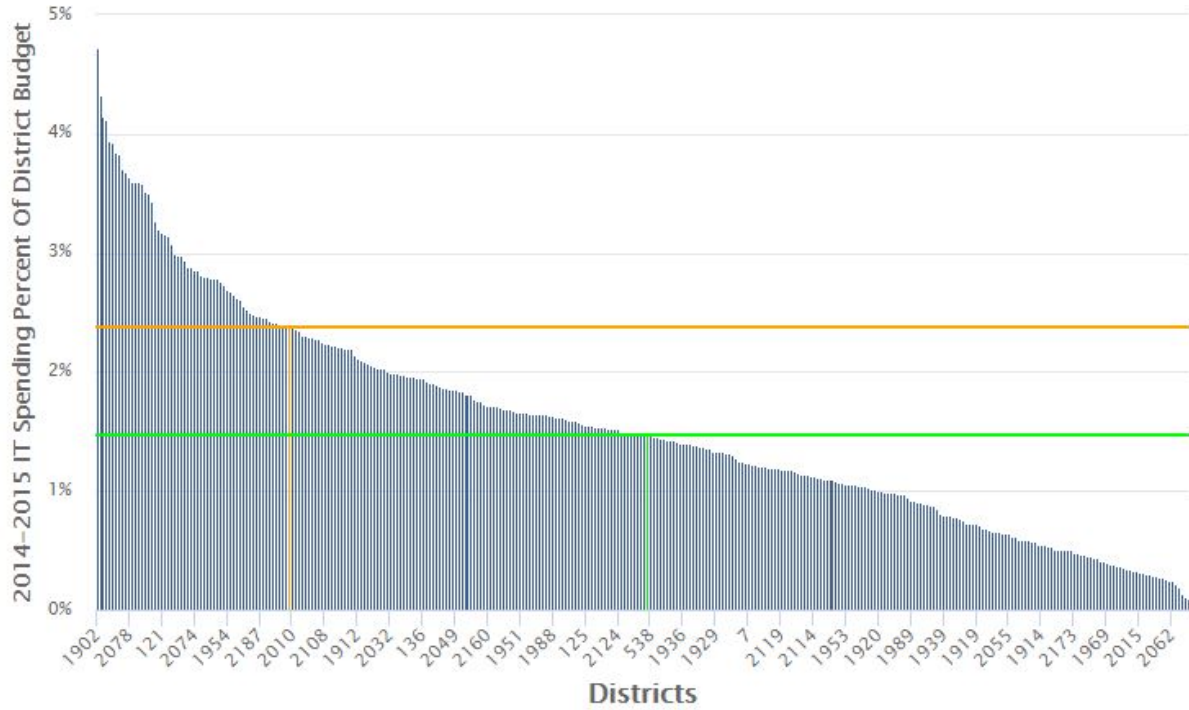
FHSD (orange) \$2,841.52

Median (green) \$2,097.74

n=46

IT Spending Percentage of District Budget

Total IT staffing costs plus total IT hardware, systems, and services costs, divided by total district operating expenditures.



FHSD (orange) 2.37%

Median (green) 1.47%

n=335