

FY 2023 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Technology Department

What key issues and priorities are you trying to address in your proposed budget?
(Administrators identified the following three focus areas: maintain class sizes, increased student support, and maintaining adequate staffing)

This budget focuses on increased student support. MLTI paid for the first year of the lease for 7th/8th grade devices; now we are paying the lease annually for the next 3 years. We are also putting systems in place to ensure we are providing a safe environment with membership in a Student Data Privacy Consortium as well as premium cyber security risk management.

This budget ensures that we maintain adequate staffing. Our budget has increased in terms of employee salary and benefits with a change in a staff member who is receiving family insurance benefits instead of individual benefits.

How do these priorities align with the district's four strategic objectives?

Climate/Culture

- Equity (*All learners and staff have access to quality technology to allow them to do their best.*)

Teaching and Learning

- Meaningful student-centered learning, implementation of student-centered instructional practices (*supported by access to reliable technology and district technicians*)

Finance and Operations

- Ensure that all staff and students have access to quality facilities to meet their needs (*security and data privacy improvements*)

Staffing Adjustments to Budget in FY 22	Staffing Adjustments to Budget in FY 23
<ul style="list-style-type: none">● Additional 1.0 district technician (\$67,000)● Refresh devices in grades 7-12<ul style="list-style-type: none">○ 7th/8th (\$167,076 - reimbursed by state)○ 9th-12th (\$134,001.88)	<ul style="list-style-type: none">● Year 2 of MLTI Lease<ul style="list-style-type: none">○ 7th/8th gr - \$63,639 (increase)○ 9th-12th gr -\$134,001(same)● Property and Casualty Insurance for Laptop Leases (\$7800)● Student Data Privacy Support (\$1,952)● Cyber Security Risk Management (\$1,300)● iPad Refresh (\$12,000)

Other significant FY 23 requests in budget and need (Supplies, Equipment, etc).

- Google Sync project through Amplified IT (\$2,500)
- PowerSchool reports not previously identified in budget (\$1,651)
- Additional cost of refreshing computer related materials for instruction, such as document cameras (\$1,800)