FY 2020 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: increased student support for differentiation, maintain class sizes, and increased nursing services.)

The primary goal of the FY 2020 Technology Budget is to start a replacement plan for the possible end of MLTI and the wireless networking. The current networking equipment in the elementary schools is about 10 years old. We will qualify for E-Rate reimbursement this year which will cover approximately 50% of the cost. This assists us in addressing needs in future years.

In addition to this, funds have been reallocated to allow for more professional development, especially for the new Data Specialist/Project Manager position.

Also the budget addresses the following:

- Continued participation in MLTI in grades 6 to 12. There is an increased cost due to increased enrollments at the high school over the past two years.
- PowerSchool increased cost due to increased enrollments.
- Continued implementation of voice amplification and projection systems.
- Continued increase of devices and carts at elementary level for general educational use and testing.
- Continued replacement of elementary laptop equipment.

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

Access to current and reliable technology infrastructure as well as the ability to access and utilize student data helps improve student/teacher effectiveness.

FY 2020 Projected Enrollment / Class Size Ratio by Grade

Not Applicable

Staffing Adjustments to Budget in FY 19	Staffing Adjustments to Budget in FY 20
None	None

Other significant FY 20 requests in budget and need (Supplies, Equipment, etc).

None