FY 2018 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: <u>Technology</u>

What key issues and priorities are you trying to address in your proposed budget? *(Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)*

The highlight of the FY 2018 District Technology Budget is the purchase and installation of 15 classroom audio amplification systems at FMS, MLS, MSS, and PES. This is a multi year project with a more aggressive implementation in the following years. This equipment is designed to improve the overall educational experience of all students.

Other highlights include:
- Continued participation in MLTI in 6 to 12
- Continued payment of lease on PK-5 elem teacher laptops (Year 3)
- Continued payment of lease on PK-5 elem computer labs (Year 2)
- Continued replacement of end of life classroom projection equipment
- Level up Technical Support staff to become competitive with surrounding area districts

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

Implementation of classroom audio amplification systems will enhance the educational experience for all learners by ensuring all students have the same or similar auditory experience. This will begin to bring all K-8 classrooms in-line with Durham Community School.

FY 2018 Projected Enrollment / Class Size Ratio by Grade

Not applicable

Staffing Adjustments to Budget in FY 17	Staffing Adjustments to Budget in FY 18
Increased funds for the recording of Board of Directors Meetings ($3000)	There may be a staffing adjustment based on the results of the elementary technology integration work. If needed, this can be met through contingency funds.

Other significant FY 2018 requests in budget and need (Supplies, Equipment, etc).

None

What did you request that was not included in your budget? How will the needs in your request be met differently?

The initial technology budget included the addition of a full-time technical support position. Our existing technical support team is reaching maximum capacity. However, since there are no significant student and teacher equipment purchases in 17/18, we expect to maintain the same level of technical support with the current team. An increase in staff is not needed at this time. If we do add a significant amount of student and teacher devices, we will need to again consider the addition of a new position.

Student Equipment

	MSS	MLS	PES	DCS (K-5)	DCS (6-8)	FMS	FHS
iPads	60	60	36	49	25	25	50
MLTI 4 MacBook Airs	0	0	0	0	144	314	511
MLTI 3 MacBooks	20	40	26	1	1	40	0
Chromebook Laptops	0	43	30	53	0	0	30
Desktops	10	48	25	42		3	10
Total Devices	90	191	117	145	170	382	601
Estimated Enrollment	207	261	106	261	144	314	507
Ratio	0.43	0.73	1.10	0.56	0.47	0.22	0.18
	1 device to 2 students	1 device to 2 students	1 device to 1 students	1 device to 2 students	1 device to 1 student	1 device to 1 student	1 device to 1 student

Notes: 50 of the Chromebook laptops (DCS and MLS) are used for student tesing as needed. 17/18 budget does not include a significant amount of new devices.

Teacher Equipment

PK to 5	All elementary teachers have a MacBook Air issued in 2015.
6 to 12	All 6 to 12 teachers have an MLTI MacBook Air issued in 2016.