

**FY25 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION**

**Building/Department: Technology Department**

**What key issues and priorities are you trying to address in your proposed budget?**

Through the request for a position change, we aim to address staffing issues, particularly departmental capacity and capability. Additionally, we hope this budget will begin to address a predictable replacement plan for the technology installed throughout the district across all levels - infrastructure, classroom technology, and student and staff devices. Finally, the proposed budget will address maintenance of existing physical and software systems, some of which has been covered with state and federal funds that are expiring.

**How do these priorities align with the district’s four strategic goals?**

Goal 1: All RSU5 students experience a joyful learning climate that is safe, nurturing, and fosters curiosity.

Provide equitable access to technology tools for staff and students across the district.

Goal 4: RSU5 has well developed and refined finance, human resources, facilities, transportation and food service systems to support learning for all students.

Ensure all staff and students have access to quality facilities to meet their needs.  
 Establish a Network and Systems Administrator role to provide access to a safe, secure, and robust network.  
 Maintain security and student privacy agreements.

Staffing Adjustments - FY24 Budget	Staffing Adjustments - FY25 Budget
<ul style="list-style-type: none"> <li>• None</li> </ul>	Transition open 0.857 FTE Technology Support role to 1.0 FTE Network and Systems Administrator (+ \$24,000)

**Other significant FY25 requests in budget and need (Supplies, Equipment, etc).**

Request	Increase
PowerSchool School Information System and Hosting Fee	\$13,000
Jamf Licenses - Device Management software	\$18,756
Lightspeed - student device web filtering	\$6,300
Google Workspace - Email, Drive, etc.	\$10,500
Incident IQ - Inventory management, work order, and help ticket system	\$12,500

Device Replacement Purchases - MLTI Devices	\$101,243
Audio System Phased Replacements	\$14,120
Projector Phased Replacements	\$10,400