

Building/Program: District Technology

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

FY2017 District Technology Budget continues the replacement of End of Life (EOL) equipment with a focus on the elementary schools.

Highlights include:

- Replacement of iMac Computer labs - MLS, PES, DCS, and purchase of FHS Computers for Renovation (3 year lease)
- Year 2 of Elementary Teacher MacBook Air laptops - DCS, PES, MLS, MSS
- Website Overhaul - All Schools and District
- Year 4 of MLTI in Grades 6 to 12 - DCS, FMS, FHS
- Replacement iPad 1s - DCS
- 10 iPads and 10 Document Cameras - MSS
- Continued Phase Out of MLTI III White MacBooks with Chromebooks and re-purposed Computer Labs - All Schools
- Continued EOL Replacement of Classroom Visual Equipment - All Schools

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

1. Focus on Student Achievement

The replacement of EOL student equipment will enhance teaching and learning opportunities by ensuring classroom technology equipment is up to date and available as expected.

FY 2017 Projected Enrollment / Class Size Ratio by Grade

Not applicable

Staffing Adjustments to Budget in FY 16	Staffing Adjustments to Budget in FY 17
None	Increased funds for the recording of Board of Directors Meetings (\$3000)

Other significant FY 17 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?

All initial requests are currently included in FY 2017 Budget.

Student Equipment							
	MSS	MLS	PES	DCS (K-5)	DCS (6-8)	FMS	FHS
iPads	41	52	25	36	135	305	499
MLTI 3 MacBooks	16	42	20	25	12	70	78
Chromebook Laptops	0	25	30	57	0	23	35
Desktops	0	28	19	32	0	3	10
Estimated Enrollment	222	254	106	272	135	305	499
Ratio	0.26	0.58	0.89	0.55	1.09	1.31	1.25
	1 device to 4 students	1 device to 2 students	1 device to 2 students	1 device to 2 students	1 device to 1 student	1 device to 1 student	1 device to 1 student
Notes: 50 Chromebook laptops (DCS and MLS) are used for student testing as needed. 16/17 Budget includes funds to replace iMac computer labs at DCS, MLS, and PES. Existing computer lab computers will be repurposed within the district to lessen the reliance upon MLTI 3 MacBook laptops.							
Teacher Equipment							
PK to 5	All elementary teachers have a MacBook Air purchased in 2015.						
6 to 12	All 6 to 12 teachers have an MLTI MacBook Air and an MLTI iPad mini. These devices are due to be replaced in 2017 as part of the MLTI refresh.						