

TECHNOLOGY DEPARTMENT

To: Board of Education

From: Marty Silva, Director of Instructional and Information Technology

Date: January 14, 2019

Re: Proposed MLO Technology Budget

A proposed spending budget has been created for the Technology portion of the mill levy override (MLO) funding. With input from the Superintendent and five principals, a budget for the approximately \$71,000 yearly fund balance was formulated, with purchases to start in the 2019-2020 fiscal year.

Objective

The main goal for technology under the MLO was to provide all students with access to technology that facilitates their learning and their post-graduate success. To that end, the focus for the first two years that MLO funding becomes available is to provide that access by purchasing laptop computers (Chromebooks) for student use so that by the second year, there is an available laptop for every student to use at any given time during the school day, at all schools, grades 4 through 12.

Starting in year 3, the focus will shift to refreshing the existing Chromebook fleet and redirecting the majority of spending to support of other district and school technology goals in Career and Technical Education (CTE), science, technology, engineering and math (STEM), and Computer Science (CS).

Timeline

Ninety percent of the MLO funds (\$63,900 per year) will be used towards the purchase of Chromebooks in 2019-2020 and 2020-21. The remaining 10% (\$7,100 per year) will be used for other technology needs with input from the Principals, such as software tools and subscriptions, classroom technology, and CTE, CS and STEM support.

Starting in 2021-2022 and beyond, we will move to a yearly lease model to refresh 25% of the entire Chromebook fleet every year. The move to a lease model will provide flexibility in our spending and will make approximately 70% of that year's MLO funding (approximately \$50,000) available for use to support other future initiatives in CTE, CS, STEM, and other technology-related needs.

Professional Learning

In order to ensure that our teaching staff is properly trained in leveraging the laptops that eventually every 4th through 12th grade student will have access to, a cadre of 30 teachers district-wide will be given rigorous and meaningful Professional Learning to pilot our program in the 1st year. Every subsequent year thereafter, an additional 30 teachers will receive the same Professional Learning so that by the 4th year, the majority of our teacher have been trained. Funding for this training will come from other sources such as the CDE CS Professional Development grant, as well as the general Technology budget.