I.   Budget Overview

The Technology Director's budget supports the district's work by funding three key areas. The first area is infrastructure; this key area supports all back office operations, district communications, and access to digital resources. The presented budget allows the district to improve the wireless network at Center school and helps maintain the wireless networks at the other four school buildings. In addition, this budget allows for the district to upgrade it's Internet connection to increase bandwidth to help prepare for the addition of new devices on the network and to prepare the district for online assessments like PARCC. Finally, the new data center at the high school, part of the shared school/town virtualization project has new software maintenance costs.

The second area is instructional technology, which provides teachers and students access to digital resources and information. The presented budget helps replace aging LCD projectors throughout the district that are failing at an accelerating rate. In addition, the budget helps purchase new iPad carts at all three elementary schools and funds Chromebooks for half of the 8th grade.

The third area is professional development; this increase will support teachers in their efforts to adapt to a 1:1 learning environment by offering them workshops over the summer, and by offering blended courses throughout the school year. The addition of a Technology Integration Specialist will provide access to ongoing professional development at each building. In addition, the monies will help pay for more technical training for our technicians so they can utilize existing software to better manage devices across the district.

II.   Personnel Summary

The Preliminary Budget includes the following recommended positions:
- 1.0 Technology Integration Specialist at the elementary level.
- 0.2 Technician a the secondary level to support the 1-1

III.   Expense Summary

Infrastructure:
Network Infrastructure (1390) +$74,900
- Provides a managed wireless solution for Center school by upgrading switches and access points, MS Access points to improve bottlenecks, and Administrative Laptops and desktops.

Tech contracted services (1388) +$54,133
- Increases help pay for updated Internet services, student management systems, school website, and increases to Casper, our device management software.

A/V Supplies/Maintenance (1862-1866) +$18,386
- These accounts help fund equipment repairs and replacement costs across all buildings. These accounts typically help pay for repairs to A/V equipment like microphones and sound equipment. In addition, they help support classrooms and libraries by funding repairs for projector lamps, cables, keyboards, and mice.

Technology Maintenance (1497) +$18,550

- This increase covers memory & battery upgrades for MS teacher laptops. The increase in this account also will help pay for the maintenance of all computers and digital equipment in the district. In addition, the monies help with office moves and wiring updates.

Instructional Technology
- These increases cover the cost of new three-year leases for the elementary schools and the middle school. The plan over the next three years will be to increase the number of devices at each of the buildings to reach a 1:1 ratio 6-12 and 1:2 ratio grades K-5. These devices will be used to conduct online assessments and to help personalize learning by improving differentiated instruction across all grade levels.

Center (683) **+$26,370**
- Pays for the purchase of 4 iPad carts and 5 interactive projectors

Elmwood (622) **+$37,224**
- Pays for the purchase of 6 iPad carts and 8 interactive projectors

Hopkins (1027) **+$22,138**
- Pays for the purchase of 3 iPad carts and 5 interactive projectors

Middle School (1103) **+$32,145**
- Pays for the purchase of 150 Chromebooks and 8 interactive projectors

High School (1102) increase by $23,290

Total increase: $141,167

Instructional Software (1343-1347) +$57,127.
- These accounts are increasing to purchase software for new devices being purchased at the individual buildings. This software will support current units of study and will help teachers meet common core standards. In addition, the software will help establish learning centers at the elementary levels to help teachers personalize learning and meet individual learning outcomes.

Professional Development (1389) +$35,500
- The Tech training line will be increased to more adequately fund teacher workshops and technician training for systems the district is currently utilizing.
- The three focus areas for K-12 include:
  - Creating digital learning environments for 1:1 initiatives
  - Improving instruction by leveraging technology to improve diagnostic assessments
  - Increasing teacher-student communication and individual feedback by leveraging cloud-based solutions and software