

Budget Summary FY 22 Technology

March 19, 2021

Department Summary

Department Summary

- Services
 - Support for all aspects of district information technology
 - Infrastructure
 - Servers, networks
 - Consulting
 - Systems integration

Department Summary

- Systems
 - Student information
 - Finance
 - Instructional

Department Summary

- Devices
 - Student and staff computers (laptops, desktops, iPads)
 - Document cameras, microphones
 - AppleTVs, Projectors/Displays

Department Summary

- Helpdesk
 - Issue tracking
 - Request tracking
 - Asset and inventory management

Department Summary

- Examples
 - “I am trying to log into Powerschool but cannot remember my password. Please advise.”
 - “I have a student who is having problems with her iPad. We have done a hard restart and closed all apps, but with no success. The student cannot see me during Zoom at times, and they can't participate in class. Could you please help?”
 - “So, I really need a new charger, the cat chewed on it.”

Department Summary

Tickets - August 1, 2020 to March 17, 2021

School	Opened	Closed
Academy Hill	213	196
Cape Cod Hill	203	181
Cascade Brook	233	201
G.D. Cushing	87	78
Mt. Blue Middle	902	845
Mt. Blue Campus	1,242	1,094
W.G. Mallett	214	193
Other	282	258

1000-0000-2230

General Fund – Instruction Related Technology

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- 51010-52310 Wages and benefits
 - Dependent on rate changes and negotiations*
- 54430 Computer Equipment Leases
 - Proposed increase of \$276,00
- 55200 Insurance
 - Proposed increase of \$11,000
- 56500 Technology Related Supplies
 - Proposed decrease of \$3,700
- 57340 Technology Equipment > \$2000
 - Proposed decrease of \$186,000

1000-0000-2290

General Fund – Instructional Support Services

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- 2290 Instructional Support Services
 - No proposed changes

1000-0000-2580

General Fund – Administrative Information Technology

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- 51040/52040 Admin Wages/Benefits
 - Dependent on rate changes and negotiations
- 51180/52080 Regular Wages/Benefits
 - Proposed increase of \$22,000
- 54320 Subscriptions
 - Proposed increase of \$10,000
- 55810 PD Housing & Travel
 - Proposed decrease of \$4,000

Thanks and Summary

Thanks

- MSLN/NetworkMaine – Broadband Access
- DoE – Maine Learning Technology Initiative (MLTI)
- DoE – Hotspots

Summary

- Wages and benefits are dependent on rate changes and negotiations
- Proposed increases related to digital devices for learning
 - Replace aging 6-12 student laptops (lease model)
 - Device insurance
 - Mobile device management
 - Total technology budget increase is just over \$131,000
- Significant decrease in device purchases due to FY 21 MLTI buyout

Questions