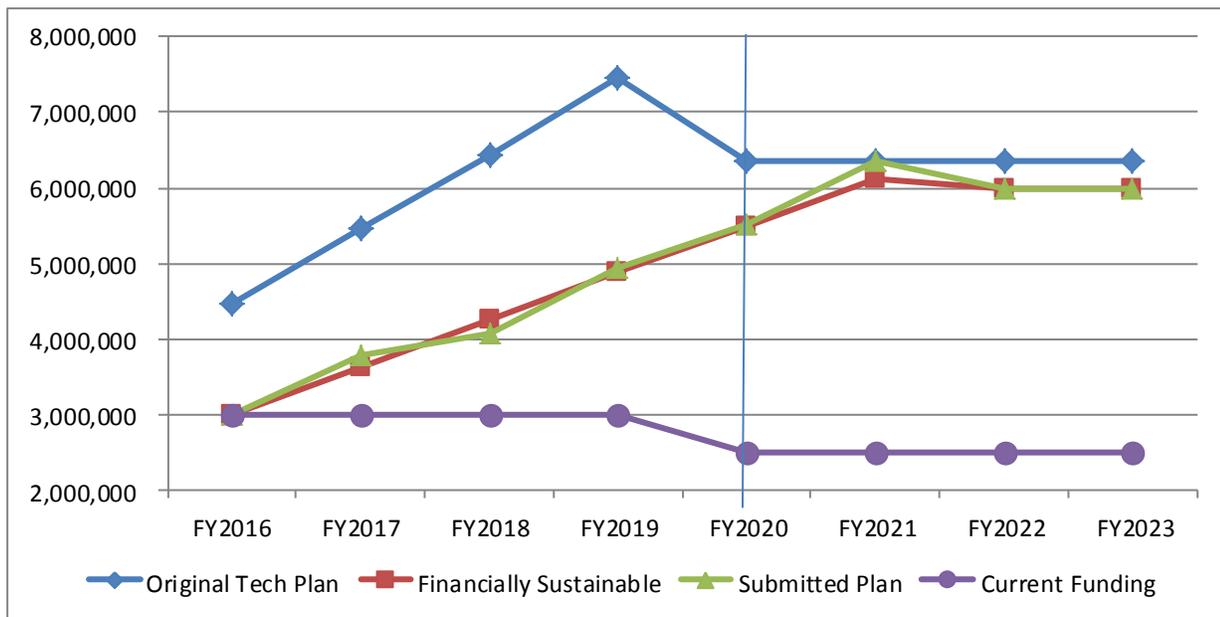


Revised Tech Budget

MMSD is intensely focused on ensuring that every school is a thriving school that prepares every student for college, career and community. The MMSD Information and Technology plan includes deliberate preparation, implementation, and monitoring phases to ensure each project's success. We are learning from each other and from emerging best practices, building on successes, spreading out costs and addressing key challenges that arise. Technology is a powerful tool for transforming education and meeting students' needs in creative, innovative and flexible ways. We are committed to providing more equitable access to technology for all students.

What is a Financially Feasible Plan?



Given current financial constraints and the instability of our budget environment, we set out to test the feasibility and sustainability of our Information and Technology Plan. It will take a consistent multi-year effort to increase the budget as needed to support this plan. Technology funding during the 2013-14 school year was just \$1.5 million dollars, far below what would be expected for a district of our size. Given this low baseline funding, the original technology plan budget required annual funding increases in excess of \$1 million dollars each year for the next three years. This is difficult to achieve given the financial constraints facing Wisconsin school districts.

A draft revised funding plan (red line in chart above) calls for additional technology funds of \$625,000 per year. All of these funds would be repurposed from our existing budget and represent a priority around digital learning and systematic implementation of the plan. This proposed funding pace would increase the technology budget from \$3 million to \$6 million over the next five years beyond 2015-16 and will support the goals of the Technology Plan.

Financial Adjustments – 2015/16

The original 2015-16 Technology Plan included a budget of \$4,455,000. Based on the constraints in the overall school district budget for next year, and after checking our assumptions on costs within the Technology Plan, we suggest revising the plan based on total technology funding of \$3,031,000 (including \$2.5 million of operating budget and \$500,000 from referendum funds).

The adjustment of \$1.4 million is comprised of the following actions:

(\$200,000) reduced per board motion – June 2014
(\$100,000) reduced per board motion – June 2014 based on admin budget recommendation
(\$917,000) savings by pausing on G2
(\$ 83,000) reduce allowance for specialized technology – (school learning spaces)
(\$100,000) reduce allowance for technology replacement – (staff computing)
\$1,400,000 Total Adjustments

Beyond 2015/16 - Implementation Plan Adjustments

As a result of establishing a financially feasible plan, we are making some adjustments to implementation.

- Expanding the plan from five years to seven years. This will allow us to make sustainable decisions and control for costs over time.
- Utilizing a 4-year lease cycle rather than 3-year lease cycle enables us to maintain lower yearly costs within this sustainability plan.
- The phasing in process for school cohorts will focus more purposefully on feeder patterns and student transitions between elementary, middle and high school. This will enable us to better prepare and predict needs and financial impact.
- Creating a more affordable design for classroom displays.
- Professional development plans will be increasingly differentiated as our technology advances and changes throughout the length of plan implementation. We anticipate more focused professional development and a savings over time.
- We will develop a needs assessment process for each school as they enter the planning and implementation process. This allows us to be more responsive to unique school needs and integrate existing technology already in place.