



FY 2017 Budget Development Digital Learning Overview January 13, 2016

Joanne Najarian
Director of Digital Learning

DIGITAL LEARNING/TECHNOLOGY SUPPORT

Proposed Budget December

Digital Learning Specialist (Sanborn/South) 0.80

DLS @ MS 1.00

Librarian @ MS 0.50

Data/software person 1.00

Sub Total \$206,710

Professional Development

Maintenance and Upgrades

Software/App Procurement

Sub Total Expense \$80,000

Total \$286,710

Budget Recommendation

Digital Learning Specialist (Sanborn/South) 0.80

Sub Total \$51,030

Professional Development

Maintenance and Upgrades

Software Procurement/Subscriptions

Sub Total Expense \$80,000

Total \$131,030

Budget Request Rational

- Digital Learning's overall budget request was reduced from \$206,710 to \$131,030 from the original request in December.
- The new proposed budget request an increase of .8 FTE Elementary Digital Learning Specialist.
- Currently the five elementary schools share 4.0 FTEs. The proposed increase will provide each of the larger elementary schools (BAN, HPE, South and West El), while providing support to Shawsheen Preschool.
- The proposed request will provide support 4.5 days for Sanborn and .5 days for Shawsheen.

Additional Request

- In addition to the FTE request, we are also are requesting funds for:
 - Professional Development \$20,000
 - Maintenance and Upgrades \$10,000
 - Software Procurement \$50,000
- We are looking to consolidate and reduce cost by purchasing district licenses, rather than individual schools purchasing applications.

FY18 Considerations

- With the opening of the family portal last year, the School Application team has increased the number of users by 43%, we have a total of 11,594 users to service within our Student Information System alone.
- The school application team manages over a dozen separate systems with a staff of 1.5FTE
- In addition, state and federal reporting has become very extensive. The request for 1.0 FTE Entry Level Software Support Specialist is needed.