

Date: November 9, 2021
To: Planning and Oversight Committee
From: Kathy Fleming, Director of Local Resources
Re: Update to the 2021-22 Instructional Technology Plan

The following changes to the P&O and Board-Approved plan are presented to the Planning and Oversight Committee for information.

Additional Funding to Correct Budget Discrepancy \$42,000

The approved [Instructional Technology Plan](#) (pages 79-86 of the pdf) includes a section for the Budget Summary and section for the Plan Details. The Budget Summary (page 81 of the pdf) includes \$34,000 for "Supplies, Materials and Equipment", yet the Detailed Plan (page 85 of the pdf) includes "Technology Software & Equipment for Schools" at \$76,000. These two areas of the plan are the same item but the titles are different. The discrepancy was an oversight in developing the plan.

The addition of \$42,000 increases the Supplies and Materials line item up to the \$76,000 amount (which is the amount approved in the detail section of the plan). This will allow the Technology department to fund the items mentioned on page 85 including the \$3 per student dollar allocations for site technology support for classroom needs.

Increase the Per Student allocations to \$16 per Student \$116,608

Included in the Detailed Plan section, under the line item for Technology Software and Equipment for Schools (page 85 of the pdf), the plan includes "If the ending fund balance for the Resource at closing is higher than the current budget, additional funds may be allocated for this purpose." The Fund balance at closing was \$172,377 higher than projected at closing. Given the increase in instructional technology program needs at schools sites for items such as computers, printers and peripherals, an additional funding of approximately \$76,956 for an additional \$13 per student, bringing the total up to \$16 per student for classrooms.

Impact on 2021-22 Beginning Fund Balance

When the 2021-22 Instructional Technology Plan was approved in spring of 2021 the projected Beginning Fund Balance for 2021-22 was \$108,122. In the 2020-21 Unaudited Actuals Report issued in fall of 2021, the 2021-22 Beginning Fund Balance was updated to \$280,499. With the increases outlined above, the updated 2021-22 Beginning Fund Balance is \$127,305. This figure will likely change slightly as staffing costs can vary.

All updates to the Instructional Technology Plan budget will be included in the First Interim Report for 2021-22.