

Date: January 9, 2024
To: Planning and Oversight Committee
From: Kathy Fleming, Director of Local Resources
Re: Update to the 2023-24 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 for Middle School STEM Computers \$144,000

The district-provided student Chromebooks are not sufficient for the depth and diversity of programs that are called for in the 6th grade STEM Wheel Curriculum and 7th and 8th grade STEM electives. Software used in the STEM pathways should mirror the industry-standard tools that students will use in the workplace. Programs such as Adobe Creative Cloud, CAD, Solidworks, and the latest Technical Theater lighting and design software all require advanced PC laptops for this purpose. This item will provide a mobile cart of 32 PC laptops at each middle school to be used in the STEM programs at those schools.

Impact on 2023-24 Beginning Fund Balance

When the 2023-24 Instructional Technology Plan was approved in spring of 2023 the Ending Fund Balance for 2023-24 was projected at \$186,909. In the 2022-23 Unaudited Actuals Report issued in the Fall of 2023, the projected 2023-24 Ending Fund Balance was updated to \$329,675. With the increases outlined above, the updated 2023-24 Ending Fund Balance is projected to be \$185,675. This figure will likely change slightly as staffing costs and actual expenditures can vary.

All updates to the Instructional Technology Plan budget will be included in the Second Interim Report for 2023-24.