Information and Technology Plan - Draft

February 2016

Introduction

The MMSD Information and Technology plan undergirds all three of the goals and five priority areas in the Strategic Framework. The plan includes deliberate preparation, implementation, and monitoring phases to ensure each project's success. We are learning from emerging best practices, building on successes, spreading out costs and addressing key challenges that arise. Technology is a powerful tool for enhancing teaching and learning and meeting students' needs in creative, innovative and flexible ways. We are committed to providing more equitable access to technology for all students.

The first cohort (G1) began device implementation this school year after a full year of planning and targeted professional learning.   Staff and students from other schools are in need of devices to access core digital resources, intervention programs, linguistic resources, and just-in-time learning. To continue progress towards equitable access and device implementation as stated in the original Tech Plan, we would like to phase in the next cohort of schools (G2) in January 2017 by instating the following actions:

- Formally identify G2 schools (Spring 2016)
- Analyze year one implementation report (June) to understand strengths and areas of growth from G1 to use this data to reflect and adjust plans appropriately for G2
- Recommend G2 classroom setup in summer of 2016 to ramp up for mid-fall 2016 installation
- Recommend G2 student devices in Fall of 2016 to ramp up for January 2017 implementation
- Engage in a 42 month device lease beginning January 2017; 6 month payment in FY 2017. This enables us to remain in the sustainability fiscal model by taking advantage of market prices mid-year
- Facilitate leadership training for G2 schools beginning with the G2 Summit #1 in Spring 2016

In the next phase of the Information and Technology Plan, we would like the G3 cohort to be identified in the spring of 2016. They would then begin planning during 2016-17 and begin professional development by attending the G3 Summit 1 in August 2016. The implementation phase for G3 would then begin August 2017.

Budget:

		FY 17	FY 18	FY 19
Student Computing	Lease	$896232	$1,451,501	$2,142,136
Staff Computing	Lease	$904,172	$938,242	$904,357
School Learning Spaces	Purchase/Lease	$466,167	$710,257	$628,507
Network and Servers	Purchase/Lease	$1,248,429	$1,070,000	$1,120,000
Software/Miscellaneous	Purchase	$110,000	$80,000	$80,000
	*Total	**$3,625,000**	**$4,250,000**	**$4,875,000**

*Incremental increase of $625,000 each year. Please see sustainability chart below.

Sustainable Tech Plan Budget as provided in the April 2015 Board packet:
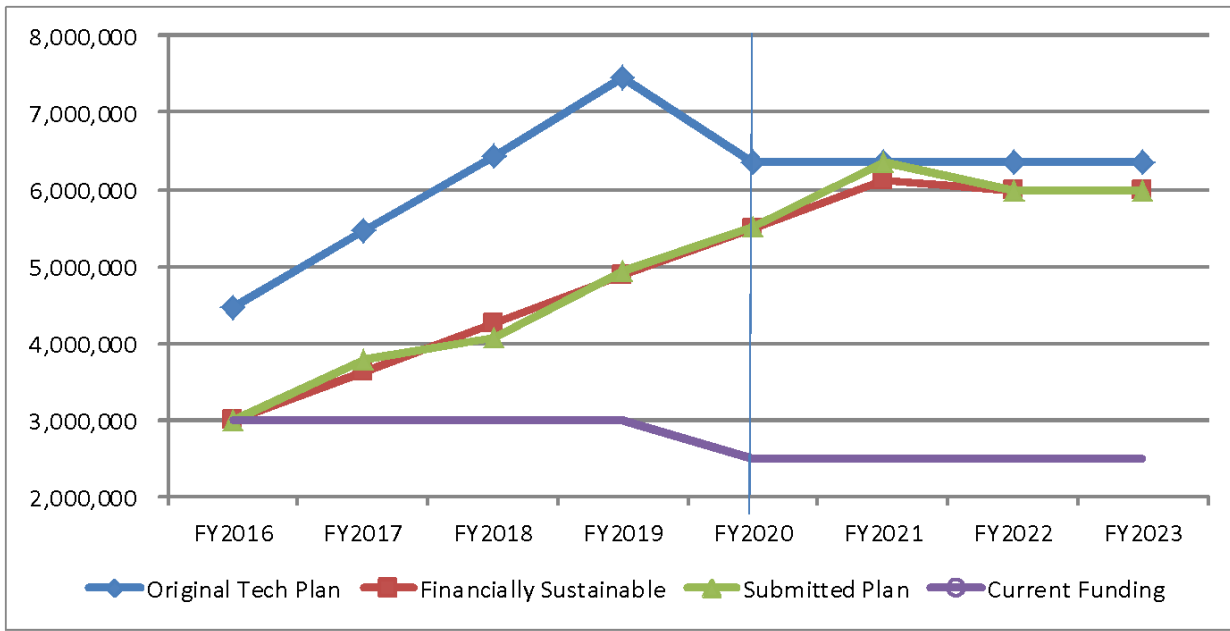
Based on our experience with G1, we have developed a financially sustainable approach to funding the annual cohorts. Our approach includes rigorous criteria for the selection of student devices; improved and more cost-efficient classroom designs; and better timing of purchasing decisions to take advantage of best pricing in the market.

For more information on the detailed multi-year budget see here: Multi-year Detailed Budget