Technology
Proposed Budget summary
FY 2022-2023

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
2230 Instruction-Related Technology- District-Wide				
1000-0000-2230-51010-900 Teacher Salary	$28,545	$30,637	$2,092	7.3%
1000-0000-2230-51040-900 Administrator Salary	$75,418	$87,236	$11,818	15.7%
1000-0000-2230-51180-900 Regular Employee Salary	$105,492	$168,446	$62,954	59.7%
1000-0000-2230-52010-900 Teacher Benefits	$5,823	$6,121	$298	5.1%
1000-0000-2230-52040-900 Administrator Benefits	$12,525	$13,251	$725	5.8%
1000-0000-2230-52080-900 Regular Employee Benefits	$47,484	$73,563	$26,079	54.9%
1000-0000-2230-52310-900 Teacher Retirement Benefit	$1,187	$1,176	-$11	-0.9%
1000-0000-2230-52340-900 Administrator Retirement Benefits	$3,137	$3,350	$212	6.8%
1000-0000-2230-53300-900 Employee Training and Development	$500	$1,200	$700	140.0%
1000-0000-2230-54320-900 Technology-Related Repairs and Maint	$54,600	$60,500	$5,900	10.8%
1000-0000-2230-54430-900 Computer-Related Equipment Leases	$30,000	$164,500	$134,500	448.3%
1000-0000-2230-55300-900 Other Purchased Services	$17,000	$11,000	-$6,000	-35.3%
1000-0000-2230-55320-900 Communication - Telephone	$0	$600	$600	#N/A
1000-0000-2230-55800-900 Travel Reimbursement	$1,000	$2,600	$1,600	160.0%
1000-0000-2230-56000-900 General Supplies	$8,100	$2,000	-$6,100	-75.3%
1000-0000-2230-57340-900 Technology Related Hardware	$90,259	$7,000	-$83,259	-92.2%
1000-0000-2230-57351-900 Technology Software	$96,330	$217,150	$120,820	125.4%
1000-0000-2230-58100-900 Dues and Fees - Memberships	$60	$60	$0	0.0%
TOTAL 2230 Instruction-Related Technology	**$577,461**	**$850,389**	**$272,928**	**47.3%**
Total School-based costs	**$297,849**	**$466,610**	**$168,761**	**56.7%**
Total District-based costs	**$279,612**	**$383,779**	**$104,167**	**37.3%**
TOTAL District-Wide	**$577,461**	**$850,389**	**$272,928**	**47.3%**

Instructional Technology
Proposed Salaries and Benefits
FY 2022-23

Employee	Position	Cost Center	School FTE	Hours per week	Ed Techs under 35 hours	Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
Linda D. Trenholm	Director of Technology	Instructional Technology	1.0	-	-	-	220	$93,542
Elizabeth A. Bianchi	Teacher/IT Support	Instructional Technology	0.5	-	-	-	91	$38,036
Matthew F. Kopishke	Technology Support	Instructional Technology	-	40	-	8	260	$72,436
Melissa A. Corbett	Technology Support	Instructional Technology	-	32	-	8	180	$62,441
Wayne S. Barrows	Technology Support	Instructional Technology	-	40	-	8	260	$36,015
Proposed new position	Technology Support	Instructional Technology	-	40	-	8	260	$72,221
Total Instructional Technology								**$374,692**

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	Item Description	Total

2230 Instruction-Related Technology- District-Wide

1000-0000-2230-53300-900 Employee Training and Development

	Item Description	Total
	ACTEM courses	$1,200
	Total	**$1,200**

1000-0000-2230-54320-900 Technology Related Repairs/Maintenance

	Item Description	Total
	Peripherals - interactive (doc camera/ipad)	$10,500
	Peripheral - projection - TV or projector	$24,000
	Network equipment	$8,000
	Support/Maintenance contracts	$6,000
	Auditorium projector	$12,000
	Total	**$60,500**

1000-0000-2230-54430-900 Computer-Related Equipment Leases

	Item Description	Total
	Student devices	$44,000
	Teaching Staff devices	$60,000
	Total	**$164,500**

1000-0000-2230-55300-900 Communications

	Item Description	Total
	Consortium fee	$2,000
	Network and safety evaluations	$7,000
	Student Information System, currently state supported	$0
	Network connnection support for families	$2,000
	Total	**$11,000**

1000-0000-2230-55800-900 Travel Reimbursement

	Item Description	Total
	Mileage for tech staff	$2,600
	Total	**$2,600**

1000-0000-2230-56000-900 General Supplies

	Item Description	Total
	labels, tags, scanners, office supplies	$2,000
	Total	**$2,000**

1000-0000-2230-57340-900 Technology Related Hardware

	Item Description	Total
	Staff devices	$7,000
	Total	**$7,000**

1000-0000-2230-56500-900 Technology Related Software

	Item Description	Total
	Gizmos	$2,000
	Newsela	$5,500
	NoRed Ink	$4,500
	Vocab.com	$2,200
	Dreambox	$14,000
	Soundtrap	$250
	Aleks	$14,000

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	Item Description	Total
	Moby Max	$1,600
	Learning A to Z/Raz Kids	$10,000
	Pear Deck	$8,000
	HiSet	$1,000
	Mystery Science	$6,500
	Adobe Cloud	$2,500
	Google	$9,000
	IC (Campus Learning, OLR)	$10,000
	GoGuardian	$14,000
	Kami	$200
	Library Software	$2,500
	Parentsquare	$9,000
	Survey Monkey	$1,000
	PBIS Rewards	$18,000
	Smartboard Notebook	$400
	MS Office Staff Devices$57 per licenses.	$12,000
	Jamf ios and OS	$3,000
	Frontline	$66,000
	Total	**$217,150**

1000-0000-2230-58100-900 Dues and Fees

	Item Description	Total
	ACTEM ($20 institutional, $20 individual (2))	$60
	Total	**$60**
	Grand Total	**$466,010**

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