



Nantucket Public Schools Nantucket, Massachusetts



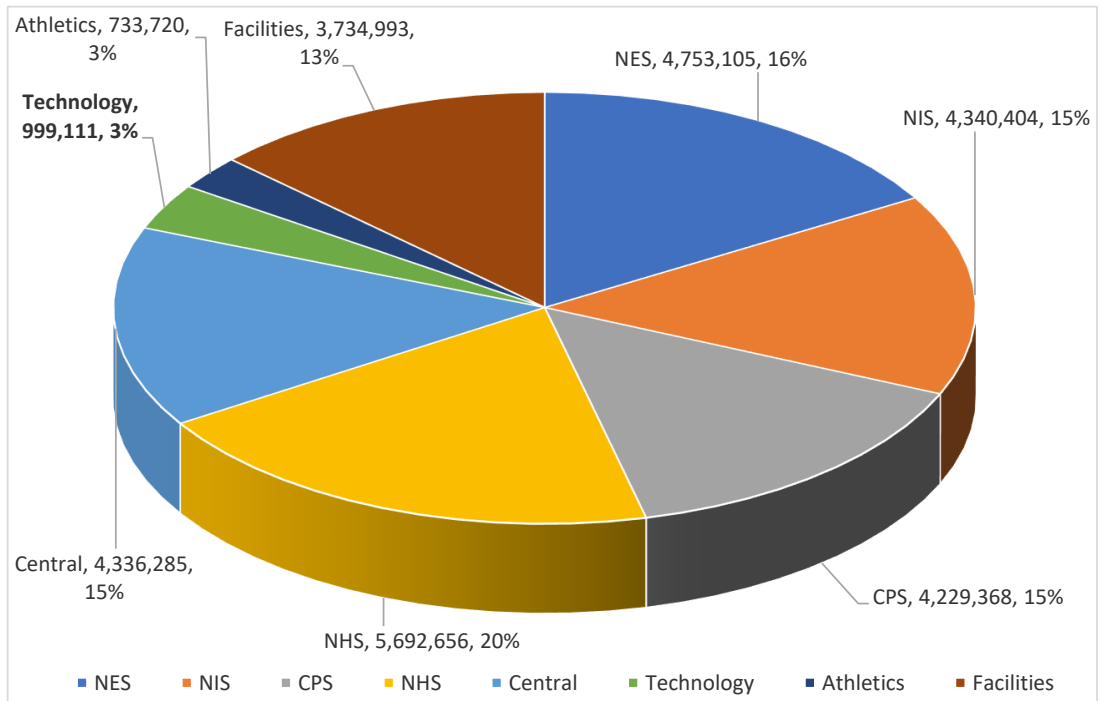
Nantucket School Committee FY2020 Education Appropriation

System-wide * TECHNOLOGY * Budget Presentation

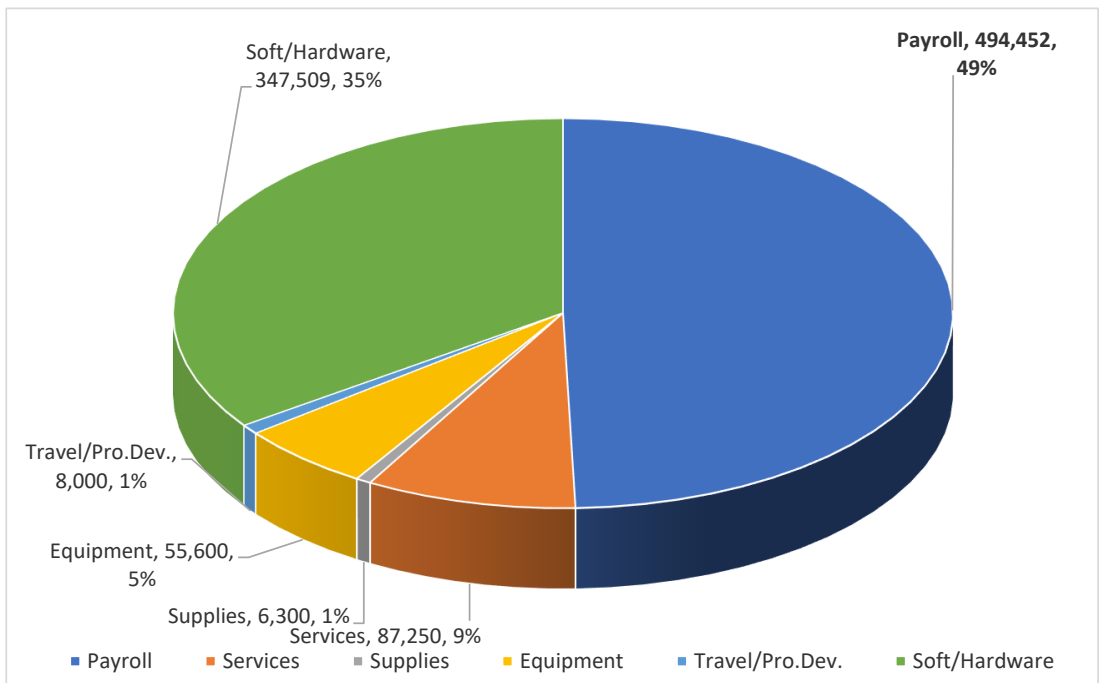


- I. Technology Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'19 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2018; 2019 budget; 2020 estimate
 - Personnel staffing & three year budget comparisons

Technology Department is 3% of SY2018-2019 School Committee Budget



Technology Department Payroll is 49% of Technology Budget



FY2020 Forecast

KEY to PROPOSED CHANGES

Projected

(Account Line Number)

<u>Location</u>	<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obi.</u>
		<u>Technology</u>			
TECH	0.3	Tech *Increase funding for Technology High School ESP	19,092	13865	51150
TECH		Tech *Increase funding in Technology Overtime	10,000	13865	51300
TECH		Tech *Increase funding in Technology Professional Services	5,000	13865	53100
TECH		Tech *Increase funding in Technology Software	5,000	13865	58506
	<u>0.3</u>		<u>39,092</u> (+)		

Information Technology
FY2020 Budget
Increases/Decreases

Increase of \$19,092 in Salaries

Move a 10 - month High School Technology ESP to 12 months to better support the Chromebook program.

Increase of \$10,000 in Overtime

With the growth of the Chromebook program there has been an increased demand for Tech support, that might require staff to stay and/or work beyond their scheduled hours. Federal Law, along with the ESP Contract, dictate that employees must receive overtime pay for hours worked over forty (40) in a workweek at a rate not less than time and one-half their regular rates of pay.

Increase of \$10,000 in Professional Services

Increase to support ongoing use of professionals. The FY2019 budget has proven to be insufficient to cover all contractual obligations required for the Technology Department's Professional Services.

Increase of \$66,391 in Hardware

The increase will fully merge Chromebooks into the hardware budget. In FY2019, additional funding was added of \$133,000 for 298 Chromebooks necessary to maintain the Schedule inventory refresh, primarily of 6th and 9th grades. The Chromebooks required for incoming classes is close to \$148,000, leaving \$52,000 for other hardware purchases. This line item was \$133,609 for non-Chromebook purchases in FY19, in essence a decrease of \$81,609 for non-Chromebook hardware purchases. This includes replacement of obsolete Whiteboards, smartboards, networking equipment and refresh of laptops and desktops for teachers and other staff.

Increase of \$9,100 in Software

Increase to support contractual obligations of existing software maintenance agreements including Aspen, Solar Winds, Destiny, Smart, Adobe, Barracuda and others.

2010	2019
3 schools - 3 Technicians 10 month & 1 Database Specialist	4 schools - .5 Technicians (2 10 month, 1 12 month) & Database Specialist
132 Teachers; 1233 students	155 Teachers, 1677 students
18 Servers, 730 Computers, 0 Chromebooks	12 Virtual Servers; 10 Servers, 200 PCs, 980 deployed Chromebooks
Network - ethernet, minimal wireless	Erate incl 190 Wireless Access Points

CENTRAL OFFICE	FY 2018		FY 2019		FY 2020		FY 2018	FY 2019	FY 2020
	Personnel [full-time equivalents]							Budgets	
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13865 TECHNOLOGY -----	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>	13865-Technology is a component of Central Office/district-wide services		
13865 51150 SALARIES SCHOOL	1.0	3.5	1.0	3.9	1.0	4.2	460,830	475,194	511,136
13865 51200 SEASONAL SALARIES							12,841	12,191	12,191
13866 51300 OVERTIME							-	-	10,000
13865 51961 MEDICARE P/R TAX							6,868	7,067	7,733
13865 52404 REPAIR & MAINTENANCE							535	7,250	7,250
13865 53100 PROFESSIONAL SERVICES							74,544	80,000	85,000
13865 54106 SUPPLIES							7,575	6,300	6,300
13865 54206 EQUIPMENT							56,957	55,600	55,600
13865 57101 IN-STATE:MISC TRAVEL							983	4,200	4,200
13865 57106 PROFESS. DEVELOPMENT							440	3,800	3,800
13865 58505 HARDWARE							155,796	266,609	133,609
13865 58506 SOFTWARE							84,806	80,900	85,900
TOTAL TECHNOLOGY:	1.0	3.5	1.0	3.9	1.0	4.2	862,176	999,111	922,719