Nantucket Public Schools
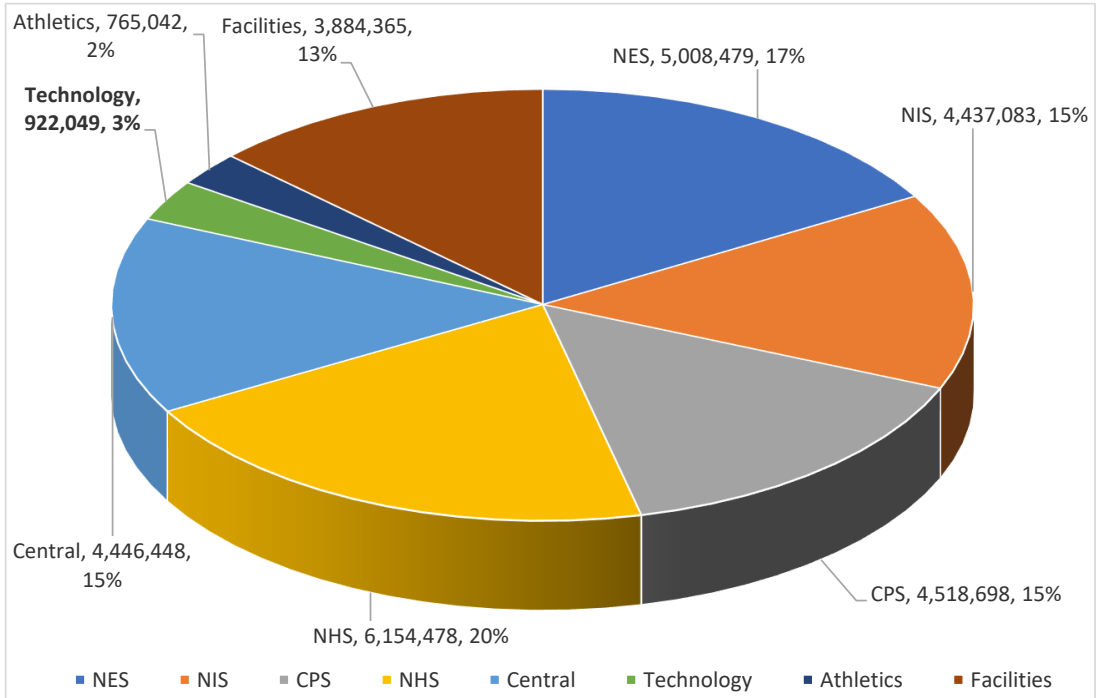## Nantucket, Massachusetts

Nantucket School Committee FY2021 Education Appropriation

System-wide * TECHNOLOGY * Budget Presentation
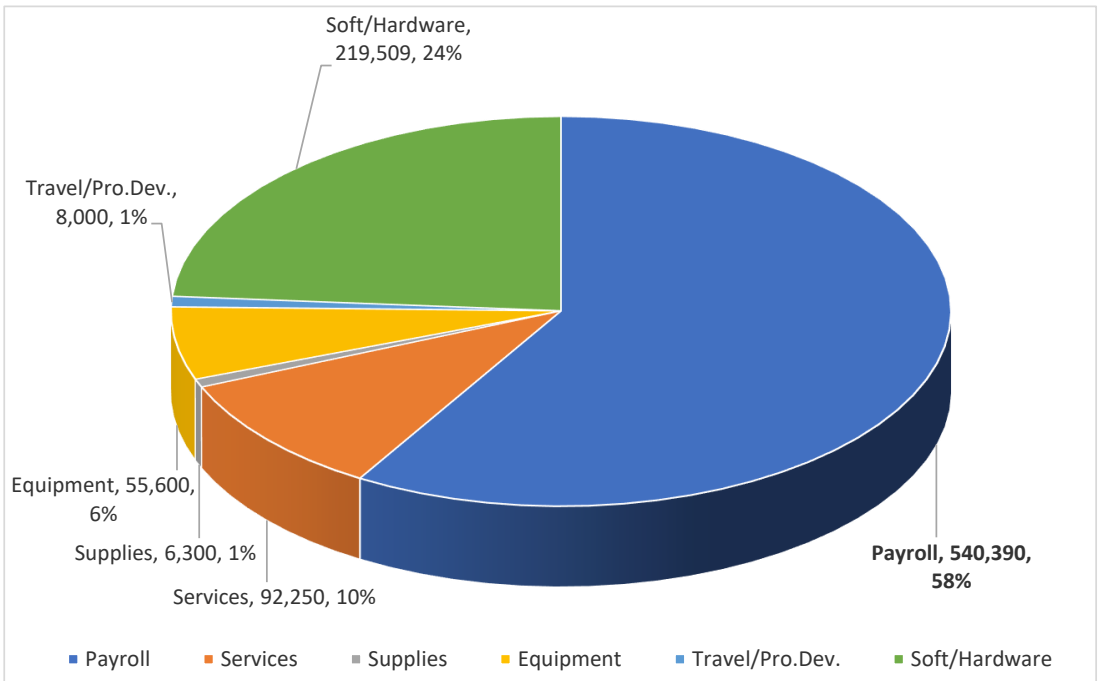

I.   **Technology Department Cover Page**

II.   **Appropriation Graphs**
-   **Department budget portion of School Committee FY'20 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 2019; 2020 budget; 2021 estimate**
-   **Personnel staffing & three year budget comparisons**

Technology Department is 3% of SY2019-2020 School Committee Budget

Athletics, 765,042, 2%

Facilities, 3,884,365, 13%

NES, 5,008,479, 17%

Technology, **922,049, 3%**

NIS, 4,437,083, 15%

Central, 4,446,448, 15%

CPS, 4,518,698, 15%

NHS, 6,154,478, 20%

■ NES ■ NIS ■ CPS ■ NHS ■ Central ■ Technology ■ Athletics ■ Facilities

Technology Department Payroll is 58% of Technology Budget

Soft/Hardware, 219,509, 24%

Travel/Pro.Dev., 8,000, 1%

Equipment, 55,600, 6%

Supplies, 6,300, 1%

Services, 92,250, 10%

Payroll, 540,390, 58%

■ Payroll ■ Services ■ Supplies ■ Equipment ■ Travel/Pro.Dev. ■ Soft/Hardware

FY2021 Forecast		KEY to PROPOSED CHANGES	Projected	(Account Line Number)	
Location	**ftes.**	**ITEM**	**$$$**	**Org.**	**Obj.**
	Technology				
TECH		Tech *Increase funding in Technology Repair and Maintenance	7,750	13865	52404
TECH		Tech *Increase funding in Technology Software	4,100	13865	58506
	0.0		11,850 (+)		

Information Technology
FY2021 Budget Requests

Increase of $7,750 in Repair and Maintenance
ProAV is our preferred State Vendor in supporting AV and Interactive Panel problems.

Increase of $4,100 in Software
Cover standard contract increases in software costs.

Increase of $50,000 in Hardware
Initiate a replacement plan for laptops and desktops used by teachers and administrative staff. With over 250 desktops and laptops in use in classrooms and offices, many of which are over 5 years old, initiating an inventory management and lifecycle plan for laptops and desktops is essential to ensure reliability and reduce downtime.

Increase of $65,000 in Hardware
One-time expense request to replace a total of 13 interactive panels (11 at NHS and 2 at CPS) and projector smartboards that are older than 5 years ($5,000 each).

Increase of $45,000 in Hardware
One-time expense request to replace 18 Projector & Smartboards that are older than 6 years with interactive TVs ($2,500 each). Currently, the Nantucket Elementary School is using Projectors and older Smartboards. Half of the projectors have been replaced within the last three years; the other half are still functional, but beyond useful life. Most of the Smartboards are well beyond useful life, although still functional. Much of the obsolete equipment from NHS was stored at NES for use as they fail. There are few remaining.
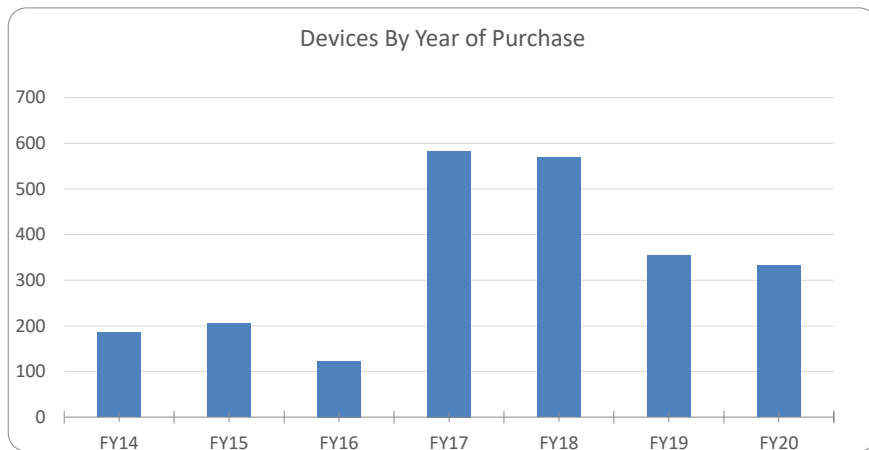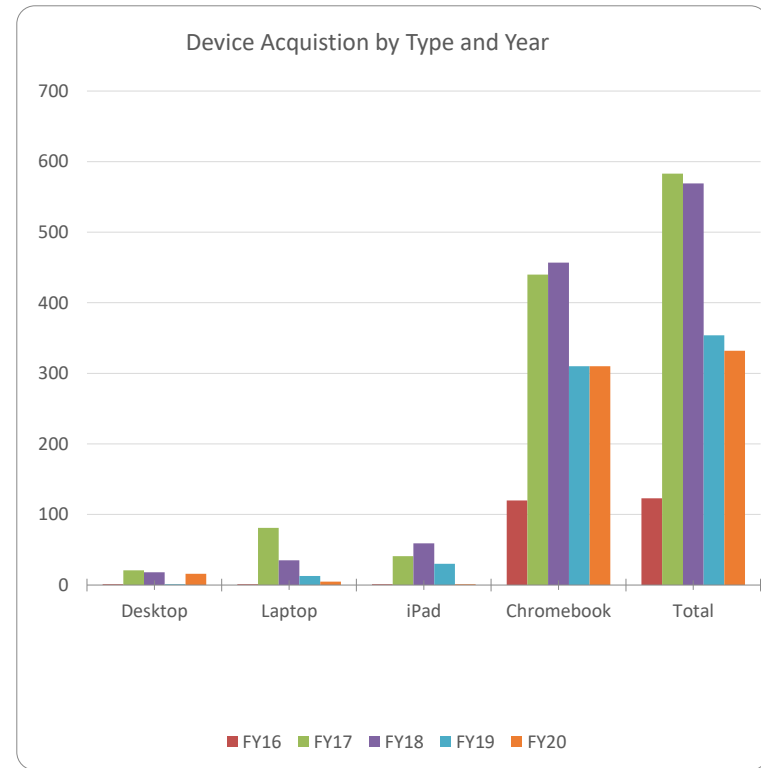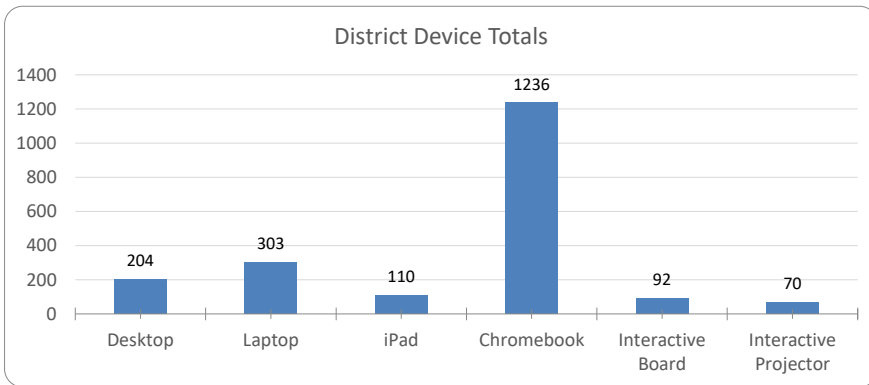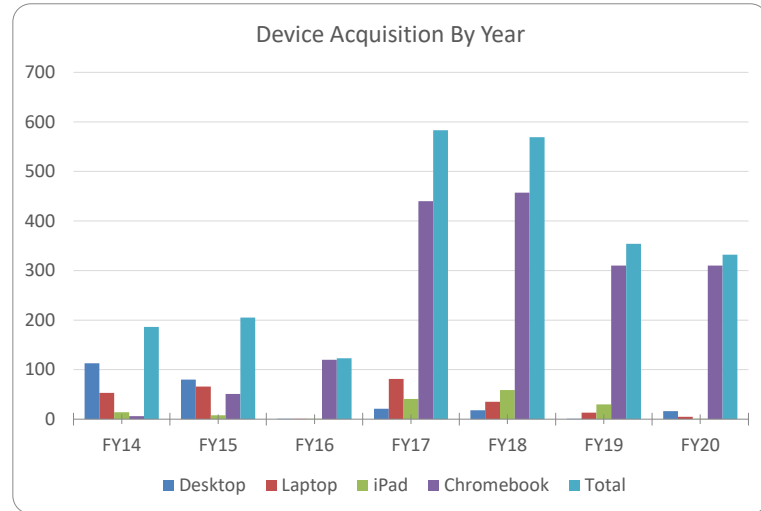
District - totals

Year	Desktop	Laptop	iPad	Chromebook	Total
FY14	113	53	14	6	186
FY15	80	66	8	51	205
FY16	1	1	1	120	123
FY17	21	81	41	440	583
FY18	18	35	59	457	569
FY19	1	13	30	310	354
FY20	16	5	1	310	332
Totals	250	254	154	1694	2352

District - totals

Desktop	Laptop	iPad	Chromebook	Interactive Board	Interactive Projector
204	303	110	1236	92	70

Device Acquisition By Year

District Device Totals

Device Acquistion by Type and Year

Devices By Year of Purchase

CENTRAL OFFICE	FY 2019		FY 2020		FY 2021		FY 2019	FY 2020	FY 2021
	Personnel [full-time equivalents]							Budgets	
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13865 TECHNOLOGY	**A**	**TT**	**A**	**TT**	**A**	**TT**	13865-Technology is a component of		
---------------------------------							Central Office/district-wide services		
13865 51150 SALARIES SCHOOL	1.0	3.9	1.0	4.3	1.0	4.5	487,971	510,475	489,028
13865 51200 SEASONAL SALARIES							10,892	12,191	12,191
13866 51300 OVERTIME							-	10,000	10,000
13865 51961 MEDICARE P/R TAX							7,234	7,724	7,413
13865 52404 REPAIR & MAINTENANCE							4,733	7,250	15,000
13865 53100 PROFESSIONAL SERVICES							109,353	85,000	85,000
13865 54106 SUPPLIES							4,604	6,300	6,300
13865 54206 EQUIPMENT							26,461	55,600	55,600
13865 57101 IN-STATE:MISC TRAVEL							3,060	4,200	4,200
13865 57106 PROFESS. DEVELOPMENT							1,335	3,800	3,800
13865 58505 HARDWARE							394,210	133,609	133,609
13865 58506 SOFTWARE							72,192	85,900	90,000
TOTAL TECHNOLOGY:	1.0	3.9	1.0	4.3	1.0	4.5	1,122,045	922,049	912,140

11/25/2019