



Nantucket Public Schools Nantucket, Massachusetts



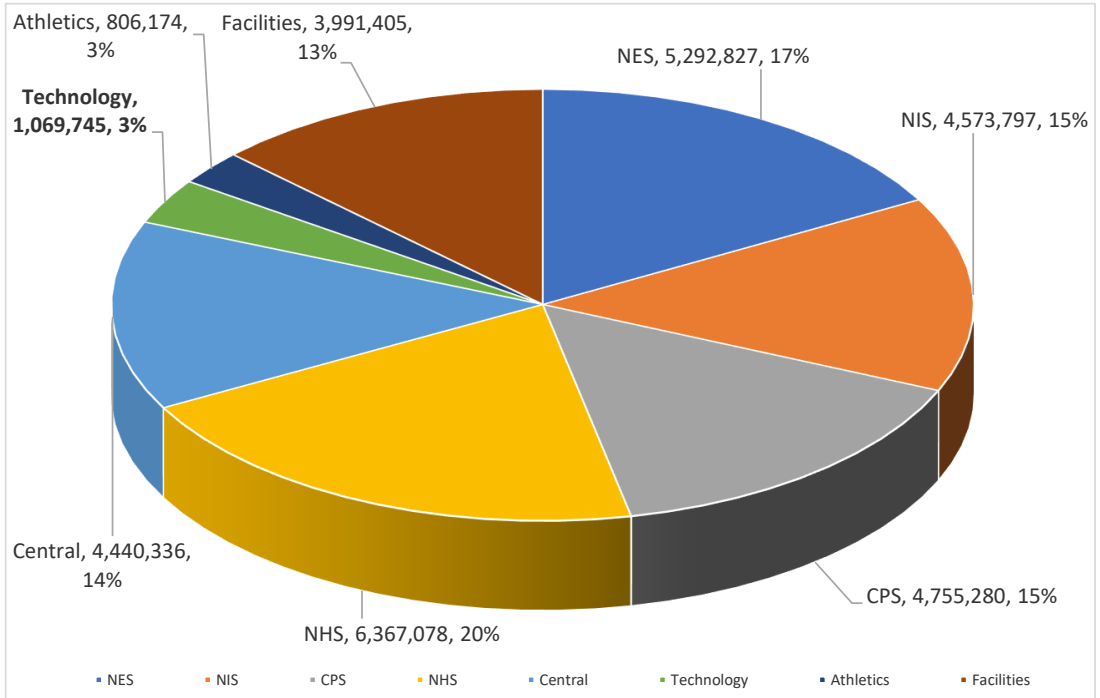
Nantucket School Committee FY2022 Education Appropriation

System-wide * TECHNOLOGY * Budget Presentation

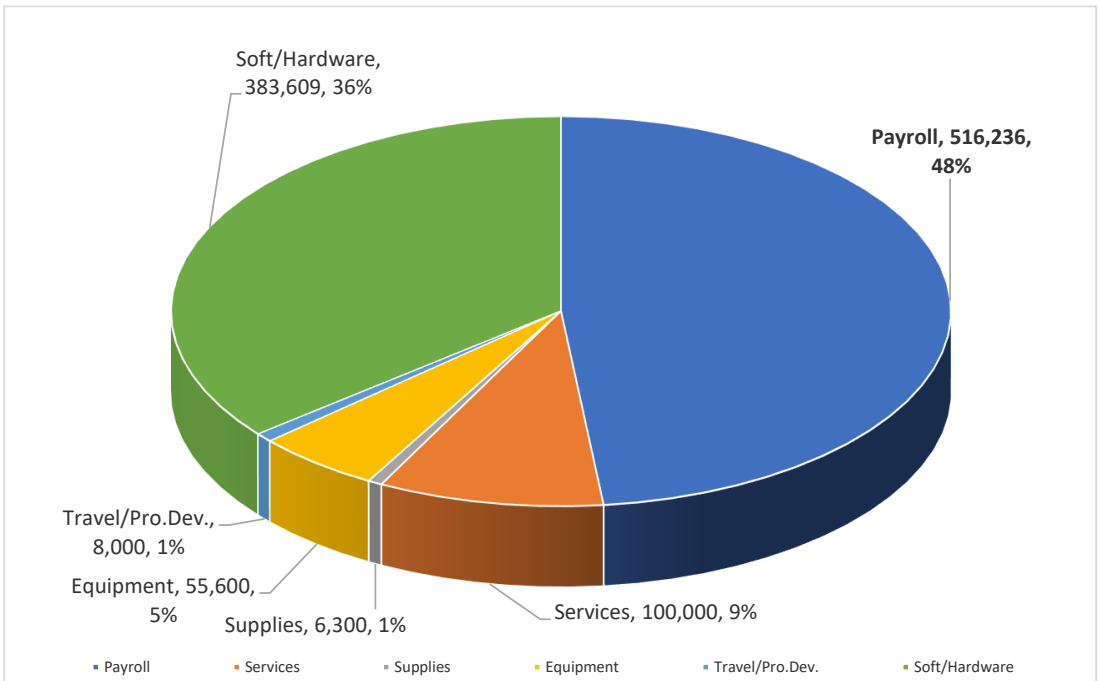


- I. Technology Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'21 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2020; 2021 budget; 2022 estimate
 - Personnel staffing & three year budget comparisons

Technology Department is 3% of SY2020-2021 School Committee Budget



Technology Department Payroll is 48% of Technology Budget



FY2022 Forecast

KEY to PROPOSED CHANGES

Projected

(Account Line Number)

<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>Technology</u>					
CENT	0.0	Tech * increase funding in Technology Professional Services	10,000	13865	53100
CENT	0.0	Tech * decrease funding in Technology Equipment	-10,000	13865	54206
CENT	0.0	Tech * increase funding in Technology Software	24,000	13865	58506
	0.0		24,000 (+)		

CENTRAL OFFICE	FY 2020		FY 2021		FY 2022		FY 2020	FY 2021	FY 2022
	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	4.3	1.0	4.3	1.0	4.3	495,889	486,667	500,319
13865 51200 SEASONAL SALARIES							16,443	12,191	12,191
13866 51300 OVERTIME							937	10,000	10,000
13865 51961 MEDICARE P/R TAX							7,256	7,378	7,576
13865 52404 REPAIR & MAINTENANCE							7,073	15,000	15,000
13865 53100 PROFESSIONAL SERVICES							126,311	85,000	95,000
13865 54106 SUPPLIES							6,292	6,300	6,300
13865 54206 EQUIPMENT							32,224	55,600	45,600
13865 57101 IN-STATE:MISC TRAVEL							1,381	4,200	4,200
13865 57106 PROFESS. DEVELOPMENT							550	3,800	3,800
13865 58505 HARDWARE							268,116	293,609	133,609
13865 58506 SOFTWARE							77,558	90,000	114,000
TOTAL TECHNOLOGY:	1.0	4.3	1.0	4.3	1.0	4.3	1,040,030	1,069,745	947,595