



# Nantucket Public Schools Nantucket, Massachusetts



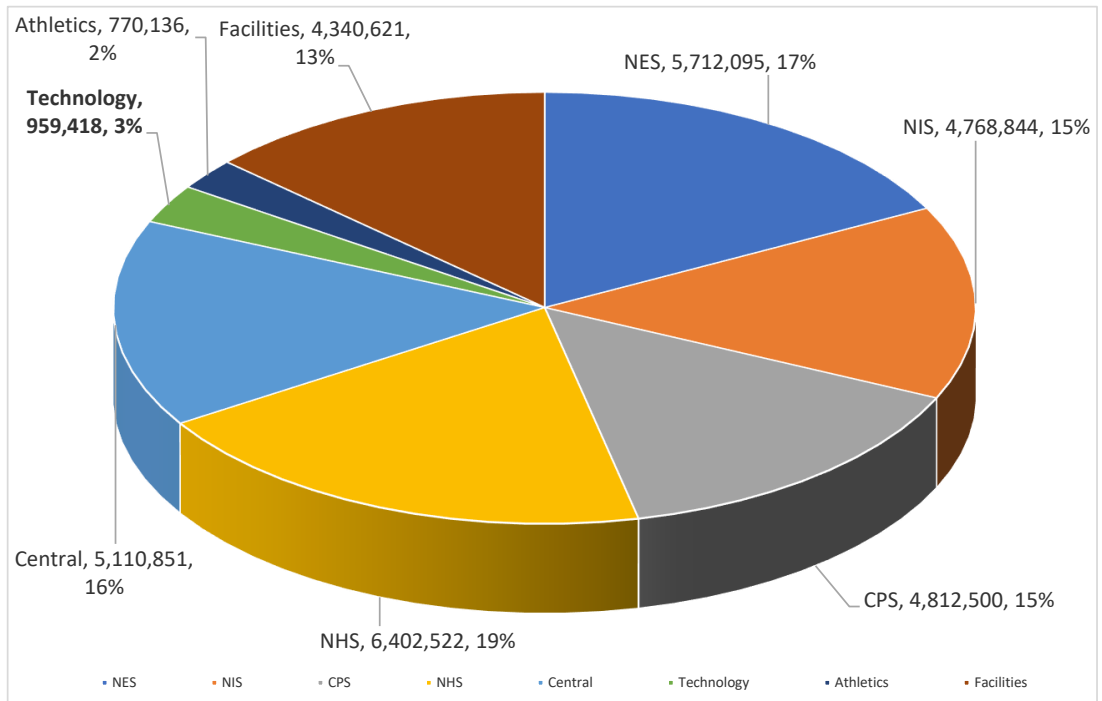
## Nantucket School Committee FY2023 Education Appropriation

### System-wide \* TECHNOLOGY \* Budget Presentation

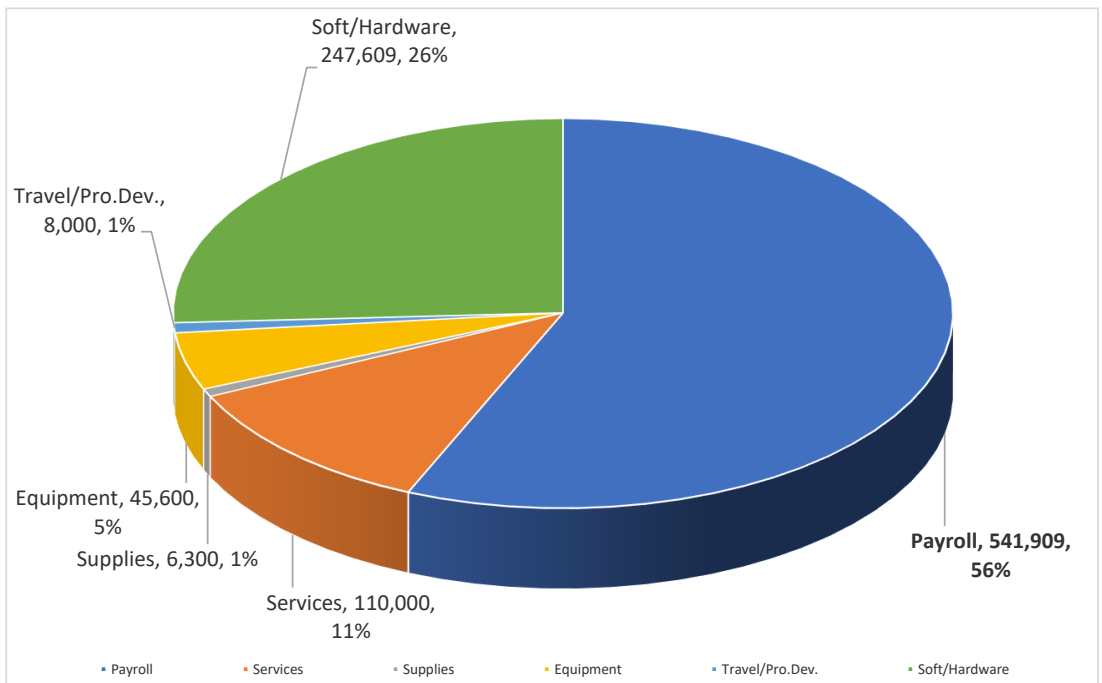


- I. Technology Department Cover Page
- II. Appropriation Graphs
  - Department budget portion of School Committee FY'22 Appropriation
  - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
  - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2021; 2022 budget; 2023 estimate
  - Personnel staffing & three year budget comparisons

### Technology Department is 3% of SY2021-2022 School Committee Budget



### Technology Department Payroll is 56% of Technology Budget



FY2023 Forecast

**KEY to PROPOSED CHANGES**

Projected

(Account Line Number)

<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obi.</u>
<u>Technology</u>					
CENT	1.0	Tech * add 1.0 fte Education Technology Specialist	72,800	13865	51150
CENT	0.0	Tech * increase funding in Technology Seasonal Salaries	20,000	13865	51200
	<u>1.0</u>		<u>92,800 (+)</u>		

Information Technology  
FY2023 Budget  
Increases/Decreases

Increase of \$72,800 in Salaries

The last three years have proven that we need a dedicated person to support the entire district on the use of many apps and software for instruction and administration.

Increase of \$20,000 in Seasonal Salaries

The budget for Summer Hours has gone over budget for the last 3 years. Tech uses this time to organize, repair and remove obsolete inventory, along with setting up technology and equipment in every office and classroom after cleaning.

CENTRAL OFFICE	FY 2021		FY 2022		FY 2023		FY 2021	FY 2022	FY 2023
	Personnel [full-time equivalents]						ACTUAL	Budgets	
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED			
<b>13865 TECHNOLOGY</b>	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>	<u>A</u>	<u>TT</u>			
-----									
13865 51150 SALARIES SCHOOL	1.0	4.3	1.0	4.3	1.0	5.3	489,775	511,987	555,070
13865 51200 SEASONAL SALARIES							20,502	12,191	32,191
13866 51300 OVERTIME							2,553	10,000	10,000
13865 51961 MEDICARE P/R TAX							7,134	7,731	8,660
13865 52404 REPAIR & MAINTENANCE							6,608	15,000	15,000
13865 53100 PROFESSIONAL SERVICES							84,245	95,000	95,000
13865 54106 SUPPLIES							5,742	6,300	6,300
13865 54206 EQUIPMENT							43,228	45,600	45,600
13865 57101 IN-STATE:MISC TRAVEL							-	4,200	4,200
13865 57106 PROFESS. DEVELOPMENT							150	3,800	3,800
13865 58505 HARDWARE							319,279	133,609	133,609
13865 58506 SOFTWARE							124,040	114,000	114,000
<b>TOTAL TECHNOLOGY:</b>	<b>1.0</b>	<b>4.3</b>	<b>1.0</b>	<b>4.3</b>	<b>1.0</b>	<b>5.3</b>	<b>1,103,256</b>	<b>959,418</b>	<b>1,023,430</b>