

**Instructional Technology
Proposed Salaries and Benefits FY 2020-21**

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	1.00				220	\$ 89,354.59
Elizabeth A. Bianchi	Teacher/IT Support	Instructional Technology	0.50				182	\$ 33,496.04
Matthew F. Kopishke	Technology Support	Instructional Technology		40.00		8.00	260	\$ 68,885.40
Melissa A. Corbett	Technology Support	Instructional Technology		32.00		8.00	180	\$ 59,326.57
Wayne S. Barrows	Technology Support	Instructional Technology		40.00		8.00	260	\$ 36,910.82
Total Instructional Technology								\$ 287,973.43

Technology
Proposed Budget summary
FY 2020-2021

Account Number / Description	Adopted Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
2230 Instruction-Related Technology-Medomak Middle School				
1000-0000-2230-54320-010 Technology-Related Repairs and Maint	\$7,200	\$8,200	\$1,000	13.89%
1000-0000-2230-56000-010 General Supplies	\$3,050	\$3,050	\$0	0.00%
1000-0000-2230-57340-010 Technology-Related Hardware	\$0	\$2,000	\$2,000	100
1000-0000-2230-57351-010 Technology Software	\$9,885	\$15,990	\$6,105	61.76%
TOTAL 2230 Instruction-Related Technology	\$20,135	29,240	\$9,105	45.22%
Total School-based costs	\$20,135	\$29,240	\$9,105	45.22%
Total District-based costs	\$0	\$0	\$0	
TOTAL 010 Medomak Middle School	\$20,135	\$29,240	\$9,105	45.22%
2230 Instruction-Related Technology-Miller school				
1000-0000-2230-54320-020 Technolgy-Related Repairs and Maint	\$5,500	\$10,000	\$4,500	81.82%
1000-0000-2230-54430-020 Computer-Related Equipment Leases	\$13,500	\$0	(\$13,500)	-100.00%
1000-0000-2230-56000-020 General Supplies	\$1,300	\$1,300	\$0	0.00%
1000-0000-2230-57340-020 Technology-Related Hardware	\$22,750	\$12,840	(\$9,910)	-43.56%
1000-0000-2230-57351-020 Technology Software	\$12,749	\$13,835	\$1,086	8.52%
TOTAL 2230 Instruction-Related Technology	\$55,799	\$37,975	(\$17,824)	-31.94%
Total School-based costs	\$55,799	\$37,975	(\$17,824)	-31.94%
Total District-based costs	\$0	\$0	\$0	
TOTAL 020 Miller School	\$55,799	\$37,975	(\$17,824)	-31.94%
2230 Instruction-Related Technology-Prescott Memorial School				
1000-0000-2230-54320-030 Technolgy-Related Repairs and Maint	\$2,000	\$5,000	\$3,000	150.00%
1000-0000-2230-54430-030 Computer-Related Equipment Leases	\$3,000	\$0	(\$3,000)	-100.00%
1000-0000-2230-56000-030 General Supplies	\$400	\$400	\$0	0.00%
1000-0000-2230-57340-030 Technology-Related Hardware	\$0	\$1,400	\$1,400	100.00%
1000-0000-2230-57351-030 Technology Software	\$3,600	\$6,170	\$2,570	71.39%
TOTAL 2230 Instruction-Related Technology	\$9,000	12,970	\$3,970	44.11%
Total School-based costs	\$9,000	\$12,970	\$3,970	44.11%
Total District-based costs	\$0	\$0	\$0	
TOTAL 030 Prescott Memorial School	\$9,000	\$12,970	\$3,970	44.11%
2230 Instruction-Related Technology-Union Elementary School				
1000-0000-2230-54320-040 Technology-Related Repairs and Maint	\$4,000	\$5,000	\$1,000	25.00%
1000-0000-2230-54430-040 Computer-Related Equipment Leases	\$4,000	\$0	(\$4,000)	-100.00%
1000-0000-2230-56000-040 General Supplies	\$400	\$400	\$0	0.00%
1000-0000-2230-57340-040 Technology-Related Hardware	\$0	\$17,600	\$17,600	100.00%
1000-0000-2230-57351-040 Technology Software	\$3,640	\$6,170	\$2,530	69.51%
TOTAL 2230 Instruction-Related Technology	\$12,040	29,170	\$17,130	142.28%
Total School-based costs	\$12,040	\$29,170	\$17,130	142.28%
Total District-based costs	\$0	\$0	\$0	
TOTAL 040 Union Elementary School	\$12,040	\$29,170	\$17,130	142.28%
2230 Instruction-Related Technology-Warren Community School				
1000-0000-2230-54320-050 Technology-Related Repairs and Maint	\$5,500	\$10,000	\$4,500	81.82%
1000-0000-2230-54430-050 Computer-Related Equipment Leases	\$13,500	\$0	(\$13,500)	-100.00%
1000-0000-2230-56000-050 General Supplies	\$400	\$400	\$0	0.00%
1000-0000-2230-57340-050 Technology-Related Hardware	\$22,750	\$13,720	(\$9,030)	-39.69%
1000-0000-2230-57351-050 Technology Software	\$9,400	\$12,135	\$2,735	29.10%
TOTAL 2230 Instruction-Related Technology	\$51,550	\$36,255	(\$15,295)	-29.67%
Total School-based costs	\$51,550	\$36,255	(\$15,295)	-29.67%

Technology
Proposed Budget summary
FY 2020-2021

Account Number / Description	Adopted Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
Total District-based costs	\$0	\$0	\$0	
TOTAL 050 Warren Community School	\$51,550	\$36,255	(\$15,295)	-29.67%
2230 Instruction-Related Technology-Friendship Village School				
1000-0000-2230-54320-060 Technology-Related Repairs and Maint	\$2,000	\$5,000	\$3,000	150.00%
1000-0000-2230-54430-060 Computer-Related Equipment Leases	\$3,000	\$0	(\$3,000)	-100.00%
1000-0000-2230-56000-060 General Supplies	\$400	\$400	\$0	0.00%
1000-0000-2230-57340-060 Technology-Related Hardware	\$0	\$1,400	\$1,400	100.00%
1000-0000-2230-57351-060 Technology Software	\$3,500	\$6,570	\$3,070	87.71%
TOTAL 2230 Instruction-Related Technology	\$8,900	13,370	\$4,470	50.22%
Total School-based costs	\$8,900	\$13,370	\$4,470	50.22%
Total District-based costs	\$0	\$0	\$0	
TOTAL 060 Friendship Village School	\$8,900	\$13,370	\$4,470	50.22%
2230 Instruction-Related Technology-Medomak Valley High School				
1000-0000-2230-54320-300 Technology-Related Repairs and Maint	\$34,200	\$10,000	(\$24,200)	-70.76%
1000-0000-2230-54430-300 Computer-Related Equipment Leases	\$72,469	\$0	(\$72,469)	-100.00%
1000-0000-2230-56000-300 General Supplies	\$4,450	\$5,000	\$550	12.36%
1000-0000-2230-57340-300 Technology-Related Hardware	\$0	\$16,800	\$16,800	100.00%
1000-0000-2230-57351-300 Technology Software	\$15,546	\$11,560	(\$3,986)	-25.64%
TOTAL 2230 Instruction-Related Technology	\$126,665	43,360	(\$83,305)	-65.77%
Total School-based costs	\$126,665	\$43,360	(\$83,305)	-65.77%
Total District-based costs	\$0	\$0	\$0	
TOTAL 300 Medomak Valley High School	\$126,665	\$43,360	(\$83,305)	-65.77%
2230 Instruction-Related Technology- District-Wide				
1000-0000-2230-51010-900 Teacher Salary	\$25,259	\$26,537	\$1,279	5.06%
1000-0000-2230-51040-900 Administrator Salary	\$72,048	\$73,686	\$1,638	2.27%
1000-0000-2230-51180-900 Regular Employee Salary	\$114,201	\$117,056	\$2,855	2.50%
1000-0000-2230-52010-900 Teacher Benefits	\$5,372	\$5,855	\$483	9.00%
1000-0000-2230-52040-900 Administrator Benefits	\$9,874	\$12,603	\$2,729	27.64%
1000-0000-2230-52080-900 Regular Employee Benefits	\$44,472	\$48,067	\$3,595	8.08%
1000-0000-2230-52310-900 Teacher Retirement Benefit	\$1,051	\$1,104	\$53	5.06%
1000-0000-2230-52340-900 Administrator Retirement Benefits	\$2,997	\$3,065	\$68	2.27%
1000-0000-2230-53300-900 Employee Training and Development	\$900	\$900	\$0	0.00%
1000-0000-2230-54320-900 Technology-Related Repairs and Maint	\$2,000	\$5,000	\$3,000	150.00%
1000-0000-2230-55300-900 Other Purchased Services - Communication	\$6,000	\$20,400	\$14,400	240.00%
1000-0000-2230-55800-900 Travel Reimbursement	\$1,000	\$1,000	\$0	0.00%
1000-0000-2230-56000-900 General Supplies	\$250	\$250	\$0	0.00%
1000-0000-2230-57340-900 Technology Related Hardware	\$3,150	\$50,400	\$47,250	1500.00%
1000-0000-2230-57351-900 Technology Software	\$400	\$1,440	\$1,040	260.00%
1000-0000-2230-58100-900 Dues and Fees - Memberships	\$60	\$60	\$0	0.00%
TOTAL 2230 Instruction-Related Technology	\$289,033	367,423	\$78,390	27.12%
Total School-based costs	\$13,760	\$79,450	\$65,690	477.40%
Total District-based costs	\$275,273	\$287,973	\$12,700	4.61%
TOTAL 950 Elementary District-Wide	\$289,033	\$367,423	\$78,390	27.12%
Total School-based costs	\$297,849	\$281,790	(\$16,059)	-5.39%
Total District-based costs	\$275,273	\$287,973	\$12,700	4.61%
TOTAL 1000 General Fund	\$573,122	\$569,763	(\$3,359)	-0.59%

Technology
Proposed Budget Detail
FY 2020-2021

	Item Description	Qty	Price	Total
2230 Instruction-Related Technology-Medomak Middle School				
1000-0000-2230-54320-010 Technology-Related Repairs and Maint				
	Replacement of devices	5	\$ 840	\$ 4,200
	Smartboard replacement	2	\$ 2,000	\$ 4,000
	Total			\$ 8,200
1000-0000-2230-56000-010 General Supplies				
	labels			\$ 150
	chargers			\$ 2,000
	Adaptors			\$ 800
	Cleaning supplies			\$ 100
	Total			\$ 3,050
1000-0000-2230-57340-010 Technology-Related Hardware				
	PC. POS Food Service	2	\$ 1,000	\$ 2,000
	Total			\$ 2,000
1000-0000-2230-57351-010 Technology Software				
	Gizmos	1	\$ 2,200	\$ 2,200
	NoRedInk	1	\$ 4,500	\$ 4,500
	Newsela	1	\$ 2,200	\$ 2,200
	Vocab.Com	3	\$ 320	\$ 960
	SCUTA	1	\$ 195	\$ 195
	Teachpoint	1	\$ 800	\$ 800
	Edmentum	1	\$ 4,000	\$ 4,000
	Moby Max	3	\$ 100	\$ 300
	Mystery Science	1	\$ 835	\$ 835
	Total			\$ 15,990
	Total 2230 Instruction-Related Technology-Medomak Middle School			\$ 29,240
2230 Instruction-Related Technology-Miller school				
1000-0000-2230-54320-020 Technology-Related Repairs and Maint				
	Projectors	5	\$ 1,000	\$ 5,000
	Repair of devices			\$ 2,000
	Projector carts	5	\$ 300	\$ 1,500
	Laptop cart	1		\$ 1,000
	Bulbs	5	\$ 100	\$ 500
	Total			\$ 10,000
1000-0000-2230-56000-020 General Supplies				
	labels			\$ 200
	chargers			\$ 800
	Adaptors			\$ 200
	Cleaning supplies			\$ 100
	Total			\$ 1,300
1000-0000-2230-57340-020 Technology-Related Hardware				
	ipads, classroom	26	\$ 440	\$ 11,440
	imac (admin assistant)	1	\$ 1,400	\$ 1,400
	Total			\$ 12,840
1000-0000-2230-57351-020 Technology Software				
	Learning A to Z	1	\$ 1,000	\$ 1,000
	Newsela	1	\$ 2,200	\$ 2,200
	Teachpoint	1	\$ 800	\$ 800
	Dreambox	1	\$ 5,000	\$ 5,000
	Edmentum	1	\$ 4,000	\$ 4,000
	Mystery Science	1	\$ 835	\$ 835
	Total			\$ 13,835
	Total 2230 Instruction-Related Technology-Miller school			\$ 37,975

Technology
Proposed Budget Detail
FY 2020-2021

	Item Description	Qty	Price	Total
2230 Instruction-Related Technology-Prescott Memorial School				
1000-0000-2230-54320-030	Technology-Related Repairs and Maint			
	Projectors	3	\$ 1,000	\$ 3,000
	Repair/replacement devices			\$ 1,500
	Bulbs	4	\$ 125	\$ 500
	Cords and Adaptors			
	Total			\$ 5,000
1000-0000-2230-56000-030	General Supplies			
	labels			\$ 100
	chargers			\$ 100
	Adaptors			\$ 100
	Cleaning supplies			\$ 100
	Total			\$ 400
1000-0000-2230-57340-030	Technology-Related Hardware			
	imac (admin assistant)	1	\$ 1,400	\$ 1,400
	Total			\$ 1,400
1000-0000-2230-57351-030	Technology Software			
	Learning A to Z	1	\$ 1,000	\$ 1,000
	Teachpoint	1	\$ 400	\$ 400
	Dreambox	1	\$ 2,500	\$ 2,500
	Edmentum	1	\$ 1,850	\$ 1,850
	Mystery Science	1	\$ 420	\$ 420
	Total			\$ 6,170
	Total 2230 Instruction-Related Technology-Prescott Memorial School			\$ 12,970
2230 Instruction-Related Technology-Union Elementary School				
1000-0000-2230-54320-040	Technology-Related Repairs and Maint			
	Projectors	3	\$ 1,000	\$ 3,000
	Repair/replacement devices			\$ 1,500
	Bulbs	4	\$ 125	\$ 500
	Total			\$ 5,000
1000-0000-2230-56000-040	General Supplies			
	labels			\$ 100
	chargers			\$ 100
	Adaptors			\$ 100
	Cleaning supplies			\$ 100
	Total			\$ 400
1000-0000-2230-57340-040	Technology-Related Hardware			
	ipads, classroom	40	\$ 440	\$ 17,600
	Total			\$ 17,600
1000-0000-2230-57351-040	Technology Software			
	Learning A to Z	1	\$ 1,000	\$ 1,000
	Teachpoint	1	\$ 400	\$ 400
	Dreambox	1	\$ 2,500	\$ 2,500
	Edmenmtum	1	\$ 1,850	\$ 1,850
	Mystery Science	1	\$ 420	\$ 420
	Total			\$ 6,170
	Total 2230 Instruction-Related Technology-Union Elementary School			\$ 29,170

Technology
Proposed Budget Detail
FY 2020-2021

	Item Description	Qty	Price	Total
2230 Instruction-Related Technology-Warren Community School				
1000-0000-2230-54320-050 Technology-Related Repairs and Maint				
	Repair/Replacement of devices			\$ 5,000
	Laptop Carts	2	\$ 1,000	\$ 2,000
	Bulbs	4	\$ 150	\$ 600
	Firewall service			\$ 2,400
	Total			\$ 10,000
1000-0000-2230-56000-050 General Supplies				
	labels			\$ 100
	chargers			\$ 100
	Adaptors			\$ 100
	Cleaning supplies			\$ 100
	Total			\$ 400
1000-0000-2230-57340-050 Technology-Related Hardware				
	ipads, classroom and SpEd classroom	28	\$ 440	\$ 12,320
	imac (nurse office)	1	\$ 1,400	\$ 1,400
	Total			\$ 13,720
1000-0000-2230-57351-050 Technology Software				
	Learning A to Z	1	\$ 1,000	\$ 1,000
	Teachpoint	1	\$ 800	\$ 800
	Dreambox	1	\$ 5,500	\$ 5,500
	Edmentum	1	\$ 4,000	\$ 4,000
	Mystery Science	1	\$ 835	\$ 835
	Total			\$ 12,135
	Total 2230 Instruction-Related Technology-Warren Community School			\$ 36,255
2230 Instruction-Related Technology-Friendship Village School				
1000-0000-2230-54320-060 Technology-Related Repairs and Maint				
	Projectors	3	\$ 1,000	\$ 3,000
	Repair/replacement devices			\$ 1,500
	Bulbs	4	\$ 150	\$ 500
	Total			\$ 5,000
1000-0000-2230-56000-060 General Supplies				
	labels			\$ 100
	chargers			\$ 100
	Adaptors			\$ 100
	Cleaning supplies			\$ 100
	Total			\$ 400
1000-0000-2230-57340-060 Technology-Related Hardware				
	imac (admin assistant)	1	\$ 1,400	\$ 1,400
	Total			\$ 1,400
1000-0000-2230-57351-060 Technology Software				
	Learning A to Z	1	\$ 1,000	\$ 1,000
	Teachpoint	1	\$ 800	\$ 800
	Dreambox	1	\$ 2,500	\$ 2,500
	Edmentum	1	\$ 1,850	\$ 1,850
	Mystery Science	1	\$ 420	\$ 420
	Total			\$ 6,570
	Total 2230 Instruction-Related Technology-Friendship Village School			\$ 13,370

**Technology
Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Total
2230 Instruction-Related Technology-Medomak Valley High School				
1000-0000-2230-54320-300 Technology-Related Repairs and Maint				
	Smartboard replacement	3	\$ 2,000	\$ 6,000
	Repair of devices			\$ 2,000
	Parts replacement			\$ 2,000
	Total			\$ 10,000
1000-0000-2230-56000-300 General Supplies				
	labels			\$ 500
	chargers			\$ 3,500
	Adaptors			\$ 500
	Cleaning supplies			\$ 500
	Total			\$ 5,000
1000-0000-2230-57340-300 Technology-Related Hardware				
	imac - student lab	12	\$ 1,400	\$ 16,800
	Total			\$ 16,800
1000-0000-2230-57351-300 Technology Software				
	No Red Ink	1	\$ 4,500	\$ 4,500
	Adobe Creative Cloud	1	\$ 2,450	\$ 2,450
		2	\$ 320	\$ 640
	Teachpoint	1	\$ 1,200	\$ 1,200
	Maplesoft	1	\$ 1,320	\$ 1,320
	Mystery Science	1	\$ 1,250	\$ 1,250
	Kahoot/Pear Deck	2	\$ 100	\$ 200
	Total			\$ 11,560
Total 2230 Instruction-Related Technology-Medomak Valley High School				\$ 43,360
2230 Instruction-Related Technology- District-Wide				
1000-0000-2230-53300-900 Employee Training and Development				
	ACTEM Conference	2	\$ 250	\$ 500
	IC Conference	1	\$ 400	\$ 400
	Total			\$ 900
1000-0000-2230-54320-900 Technology Related Repairs/Maintenance				
	District Devices (batteries, screens, repairs)	1	\$ 5,000	\$ 5,000
	Total			\$ 5,000
1000-0000-2230-55300-900 Communications				
	School Messenger	1	\$ 4,000	\$ 4,000
	NetworkMaine Consortium Fee	1	\$ 2,000	\$ 2,000
	Website redesign			\$ 14,400
	Total			\$ 20,400
1000-0000-2230-55800-900 Travel Reimbursement				
	Mileage for tech staff	1	\$ 1,000	\$ 1,000
	Total			\$ 1,000
1000-0000-2230-56000-900 General Supplies				
	adaptors			\$ 100
	Cleaning supplies			\$ 150
	Total			\$ 250
1000-0000-2230-57340-900 Technology Related Hardware				
	ipad (nurses - look into buying cellular ready for the nurses, speech, district use	10	\$ 440	\$ 4,400
	Macbooks for staff (replacing 2013's)	20	\$ 1,000	\$ 20,000
	Chromebooks replacing macbook 2013's	10	\$ 400	\$ 4,000
	Jamf management	1	\$ 10,000	\$ 10,000
	Adult Ed, replacement of laptops	12	\$ 1,000	\$ 12,000

**Technology
Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Total
Total				\$ 50,400
1000-0000-2230-56500-900 Technology Related Software				
	Amplified	1	\$ 500	\$ 500
	Survey Monkey	2	\$ 320	\$ 640
	Smartboard Notebook	3	\$ 100	\$ 300
Total				\$ 1,440
1000-0000-2230-58100-900 Dues and Fees				
	ACTEM (\$20 institutional, \$20 individual (2))	3	\$ 20	\$ 60
Total				\$ 60
Total 2230 Instruction-Related Technology-Medomak Valley High School				\$ 79,200