

**Instructional Technology  
Proposed Salaries and Benefits  
FY 2022-23**

<b>Employee</b>	<b>Position</b>	<b>Cost Center</b>	<b>School FTE</b>	<b>Hours per week</b>	<b>Ed Techs under 35 hours</b>	<b>Hours Per Day</b>	<b>Budgeted Days Per Year</b>	<b>Total Salary and Benefits</b>
Linda D. Trenholm	Director of Technology	Instructional Technology	1.0	-	-	-	220	\$93,542
Elizabeth A. Bianchi	Teacher/IT Support	Instructional Technology	0.5	-	-	-	91	\$38,036
Matthew F. Kopishke	Technology Support	Instructional Technology	-	40	-	8	260	\$72,436
Melissa A. Corbett	Technology Support	Instructional Technology	-	32	-	8	180	\$62,441
Wayne S. Barrows	Technology Support	Instructional Technology	-	40	-	8	260	\$36,015
<b>Proposed new position</b>	<b>Technology Support</b>	<b>Instructional Technology</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>8</b>	<b>260</b>	<b>\$72,221</b>
<b>Total Instructional Technology</b>								<b>\$374,692</b>

**Technology**  
**Proposed Budget summary**  
**FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
<b>2230 Instruction-Related Technology- District-Wide</b>				
1000-0000-2230-51010-900 Teacher Salary	\$28,545	\$30,637	\$2,092	7.3%
1000-0000-2230-51040-900 Administrator Salary	\$75,418	\$77,304	\$1,886	2.5%
1000-0000-2230-51180-900 Regular Employee Salary	\$105,492	\$168,446	\$62,954	59.7%
1000-0000-2230-52010-900 Teacher Benefits	\$5,823	\$6,223	\$400	6.9%
1000-0000-2230-52040-900 Administrator Benefits	\$12,525	\$13,269	\$744	5.9%
1000-0000-2230-52080-900 Regular Employee Benefits	\$47,484	\$74,668	\$27,184	57.2%
1000-0000-2230-52310-900 Teacher Retirement Benefit	\$1,187	\$1,176	-\$11	-0.9%
1000-0000-2230-52340-900 Administrator Retirement Benefits	\$3,137	\$2,968	-\$169	-5.4%
1000-0000-2230-53300-900 Employee Training and Development	\$500	\$1,200	\$700	140.0%
1000-0000-2230-54320-900 Technology-Related Repairs and Maint	\$54,600	\$60,500	\$5,900	10.8%
1000-0000-2230-54430-900 Computer-Related Equipment Leases	\$30,000	\$164,500	\$134,500	448.3%
1000-0000-2230-55300-900 Other Purchased Services	\$17,000	\$11,000	-\$6,000	-35.3%
1000-0000-2230-55800-900 Travel Reimbursement	\$1,000	\$2,600	\$1,600	160.0%
1000-0000-2230-56000-900 General Supplies	\$8,100	\$2,000	-\$6,100	-75.3%
1000-0000-2230-57340-900 Technology Related Hardware	\$90,259	\$7,000	-\$83,259	-92.2%
1000-0000-2230-57351-900 Technology Software	\$96,330	\$217,150	\$120,820	125.4%
1000-0000-2230-58100-900 Dues and Fees - Memberships	\$60	\$60	\$0	0.0%
<b>TOTAL 2230 Instruction-Related Technology</b>	<b>\$577,461</b>	<b>\$840,702</b>	<b>\$263,241</b>	<b>45.6%</b>
<b>Total School-based costs</b>	<b>\$297,849</b>	<b>\$466,010</b>	<b>\$168,161</b>	<b>56.5%</b>
<b>Total District-based costs</b>	<b>\$279,612</b>	<b>\$374,692</b>	<b>\$95,080</b>	<b>34.0%</b>
<b>TOTAL District-Wide</b>	<b>\$577,461</b>	<b>\$840,702</b>	<b>\$263,241</b>	<b>45.6%</b>

Technology  
Proposed Budget Detail  
FY 2022-2023

	Item Description	Total
<b>2230 Instruction-Related Technology- District-Wide</b>		
<b>1000-0000-2230-53300-900</b>	<b>Employee Training and Development</b>	
	ACTEM courses	\$1,200
	<b>Total</b>	<b>\$1,200</b>
<b>1000-0000-2230-54320-900</b>	<b>Technology Related Repairs/Maintenance</b>	
	Peripherals - interactive (doc camera/ipad)	\$10,500
	Peripheral - projection - TV or projector	\$24,000
	Network equipment	\$8,000
	Support/Maintenance contracts	\$6,000
	Auditorium projector	\$12,000
	<b>Total</b>	<b>\$60,500</b>
<b>1000-0000-2230-54430-900</b>	<b>Computer-Related Equipment Leases</b>	
	Student devices	\$44,000
	Teaching Staff devices	\$60,000
	<b>Total</b>	<b>\$164,500</b>
<b>1000-0000-2230-55300-900</b>	<b>Communications</b>	
	Consortium fee	\$2,000
	Network and safety evaluations	\$7,000
	Student Information System, currently state supported	\$0
	Network connection support for families	\$2,000
	<b>Total</b>	<b>\$11,000</b>
<b>1000-0000-2230-55800-900</b>	<b>Travel Reimbursement</b>	
	Mileage for tech staff	\$2,600
	<b>Total</b>	<b>\$2,600</b>
<b>1000-0000-2230-56000-900</b>	<b>General Supplies</b>	
	labels, tags, scanners, office supplies	\$2,000
	<b>Total</b>	<b>\$2,000</b>
<b>1000-0000-2230-57340-900</b>	<b>Technology Related Hardware</b>	
	Staff devices	\$7,000
	<b>Total</b>	<b>\$7,000</b>
<b>1000-0000-2230-56500-900</b>	<b>Technology Related Software</b>	
	Gizmos	\$2,000
	Newsela	\$5,500
	NoRed Ink	\$4,500
	Vocab.com	\$2,200
	Dreambox	\$14,000
	Soundtrap	\$250
	Aleks	\$14,000
	Moby Max	\$1,600
	Learning A to Z/Raz Kids	\$10,000
	Pear Deck	\$8,000
	HiSet	\$1,000

**Technology  
Proposed Budget Detail  
FY 2022-2023**

	<b>Item Description</b>	<b>Total</b>
	Mystery Science	\$6,500
	Adobe Cloud	\$2,500
	Google	\$9,000
	IC (Campus Learning, OLR)	\$10,000
	GoGuardian	\$14,000
	Kami	\$200
	Library Software	\$2,500
	Parentsquare	\$9,000
	Survey Monkey	\$1,000
	PBIS Rewards	\$18,000
	Smartboard Notebook	\$400
	MS Office Staff Devices \$57 per licenses.	\$12,000
	Jamf ios and OS	\$3,000
	Frontline	\$66,000
	<b>Total</b>	<b>\$217,150</b>

**1000-0000-2230-58100-900 Dues and Fees**

	ACTEM (\$20 institutional, \$20 individual (2))	\$60
	<b>Total</b>	<b>\$60</b>
	<b>Grand Total</b>	<b>\$466,010</b>