

<b>Regional School Unit 40 - Technology</b>			
<b>Proposed Salaries and Benefits FY 2019-20</b>			
<b>School/Department</b>	<b>Position</b>	<b>School FTE</b>	<b>Total Salary &amp; Benefits</b>
<b>District-Wide</b>			
<b>Technology</b>			
Linda D Trenholm	Director of Technology	1	83,777
Elizabeth A Bianchi	Teacher	0.5	31,805
Matthew F Kopishke	IT Technician	1	66,633
Melissa A Corbett	IT Technician	1	56,974
Wayne S Barrows	IT Technician	1	36,011
<b>Grand Total</b>		<b>4.5</b>	<b>275,200</b>

# Regional School Unit 40 - Instructional-Related Technology

## FY 2019-20 Proposed Budget

	1 Year Prior Adopted	Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	FY 2019 to FY 2020	FY 2019 to FY 2020
<b>1000 General Fund</b>				
<b>900 District-Wide</b>				
<b>2230 Instruction-Related Technology</b>				
1000-0000-2230-51010-900 Teacher Salary	\$24,042	\$25,259	\$1,217	5.1%
1000-0000-2230-51040-900 Administrator Salary	\$69,664	\$71,406	\$1,742	2.5%
1000-0000-2230-51180-900 Regular Employee Salary	\$111,284	\$114,201	\$2,917	2.6%
1000-0000-2230-52010-900 Teacher Benefits	\$5,345	\$5,496	\$150	2.8%
1000-0000-2230-52040-900 Administrator Benefits	\$9,807	\$10,068	\$261	2.7%
1000-0000-2230-52080-900 Regular Employee Benefits	\$42,985	\$45,417	\$2,432	5.7%
1000-0000-2230-52310-900 Teacher Retirement Benefit	\$1,034	\$1,051	\$17	1.6%
1000-0000-2230-52340-900 Administrator Retirement Benefits	\$2,996	\$2,970	(\$25)	(0.8%)
1000-0000-2230-53300-900 Employee Training and Development	\$900	\$900	\$0	0.0%
1000-0000-2230-54320-900 Technology-Related Repairs/Maintenance	\$51,700	\$37,400	(\$14,300)	(27.7%)
1000-0000-2230-54430-900 Computer Related Equipment Leases	\$109,469	\$109,469	\$0	0.0%
1000-0000-2230-55300-900 Other Purchased Services - Communication	\$8,000	\$6,000	(\$2,000)	(25.0%)
1000-0000-2230-55800-900 Travel Reimbursement	\$2,100	\$1,000	(\$1,100)	(52.4%)
1000-0000-2230-56000-900 General Supplies	\$6,250	\$10,650	\$4,400	70.4%
1000-0000-2230-57340-900 Technology Related Hardware	\$11,000	\$3,150	(\$7,850)	(71.4%)
1000-0000-2230-57351-900 Technology Software	\$58,988	\$51,720	(\$7,268)	(12.3%)
1000-0000-2230-58100-900 Dues and Fees - Memberships	\$800	\$60	(\$740)	(92.5%)
<b>Total Cost Center-based Costs</b>	<b>\$249,207</b>	<b>\$220,349</b>	<b>(\$28,858)</b>	<b>(11.6%)</b>
<b>Total District-based Costs</b>	<b>\$267,155</b>	<b>\$275,867</b>	<b>\$8,711</b>	<b>3.3%</b>
<b>TOTAL 900 District-Wide Technology</b>	<b>\$516,362</b>	<b>\$496,216</b>	<b>(\$20,147)</b>	<b>(3.9%)</b>

**RSU 40 Budget Detail - Technology**

<b>Account Number:</b>	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Total</b>
<b>1000-0000-2230-53300-900</b>	<b>Training and Development</b>			
	ACTEM Conference	2	\$ 500	
	IC Conference	1	\$ 400	
	<b>Total</b>			<b>\$ 900</b>
<b>1000-0000-2230-54320-900</b>	<b>Technology Related Repairs/Maintenance</b>			
	Network Equipment, elementary	1	\$ 8,000	
	District Devices (batteries, screens, repairs)	1	\$ 15,000	
	MMS MLTI Devices	20	\$ 6,000	
	Endian Support, Miller, WCS, Union, MVHS		\$ 6,000	
	Smartboard replacement (ipad and tv combo, bracket and stand)	2	\$ 2,400	
	<b>Total</b>		<b>\$ -</b>	<b>\$ 37,400</b>
<b>1000-0000-2230-54430-900</b>	<b>Computer Related Equipment Leases</b>			
	Apple Lease, Year 3 of 3	1	\$ 54,106	
	MVHS and elementary 3 of 3 year lease chromebooks	1	\$ 55,362	
	<b>Total</b>			<b>\$ 109,469</b>
<b>1000-0000-2230-55300-900</b>	<b>Communications</b>			
	School Messenger	1	\$ 4,000	
	NetworkMaine Consortium Fee	1	\$ 2,000	
	<b>Total</b>			<b>\$ 6,000</b>
<b>1000-0000-2230-55800-900</b>	<b>Travel Reimbursement</b>			
	Mileage for tech staff	1	\$ 1,000	
	<b>Total</b>			<b>\$ 1,000</b>
<b>1000-0000-2230-56000-900</b>	<b>General Supplies</b>			
	Speakers (4 @ 125)	4	\$ 500	
	Bulbs (5@\$300)	5	\$ 1,500	
	Adaptors and cords	1	\$ 4,000	
	Misc. supplies (notes, batteries, tape, bags)	1	\$ 250	
	Document Cameras	6	\$ 1,200	
	Projectors	4	\$ 3,200	
	<b>Total</b>			<b>\$ 10,650</b>
<b>1000-0000-2230-57340-900</b>	<b>Technology Related Hardware</b>		\$ -	
	iPads - Student services, speech assisted devices (with apple care and case)	7	\$ 3,150	
	<b>Total</b>		<b>\$ -</b>	<b>\$ 3,150</b>

**RSU 40 Budget Detail - Technology**

<b>Account Number:</b>	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Total</b>
<b>1000-0000-2230-56500-900</b>	<b>Technology Related Software</b>			
	Opals Software (Library management software)	1	\$ 4,500	
	Smartboard Notebook Software	10	\$ 490	
	Quizlet (2 @MVHS, 1 @ UES - 5th)	3	\$ 120	
	Mystery Science (District license)	1	\$ 5,000	
	Dreambox	1	\$ 14,500	
	Vocablulary . Com (2 MVHS, 2 MMS)	4	\$ 1,280	
	Survey Monkey (Tech dept)	1	\$ 300	
	Pear Deck (1 teacher MVHS, interactive quiz/presentation app)	1	\$ 100	
	SignUp Genius (MVHS, PTC online signup)	3	\$ 30	
	MobyMax (MMS: Sims, Steppe and WCS: Johnson)	3	\$ 300	
	No Red Ink (ELA/Writing: MVHS 10 Teachers, MMS 2 Teachers)	1	\$ 10,500	
	Raz Kids (ELA, Elementary students)	28	\$ 2,800	
	Reading A to Z (Teacher ELA resource)	31	\$ 3,100	
	TeachPoint	1	\$ 6,500	
	Gizmos (3 Science teachers at MMS)	1	\$ 2,200	
	Newsela (Miller and MMS)		\$ 7,000	
	<b>Total</b>			<b>\$ 58,720</b>
<b>1000-0000-2230-58100-900</b>	<b>Dues and Fees</b>			
	ACTEM (\$20 institutional, \$20 individual (2))	3	\$ 60	
	<b>Total</b>			<b>\$ 60</b>
<b>Total Technology Budget</b>				<b>\$ 227,289</b>