



Technology

Department: Information Technology
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The Information Technology (IT) department is responsible for the ongoing maintenance and replacement of all technology equipment for the schools. Information technology works collaboratively with faculty in the identification and testing of emerging educational hardware and software.

Facts about Information Technology:

- The Technology Department manages and maintains sets of iPads in kindergarten and grade one, one-to-one Chromebooks in grades two through eight, staff devices, faculty laptops, specialized computer labs, printers/copiers, IP telephones, wireless access points throughout the schools, network switching, virtual and physical servers, classroom audio/visual projection, and hundreds of related educational equipment such as document cameras, sound lift systems, HVAC control systems, etc.
- The Technology Department also manages and maintains software systems used for the operation and implementation of the business of schooling and the educational process. This includes many dozens of software products.
- The Technology Department maintains the accounts and security authentication systems for all students and staff, firewalls, content filters, runs phishing training campaigns with the aim to both educate our staff and protect the IT environment.
- Our Technology Integration Specialists (faculty) work to implement state defined Digital Literacy Standards K-12 and support integrated instructional practices throughout the district.
- Our Library professionals work to support faculty and student with appropriate materials to support the curriculum as well as foster a love of reading at all levels.

The importance of a secure IT infrastructure cannot be underestimated and the challenges and pressures from the cyber world loom large. We are constantly monitoring and working to ensure the security of our data, our students, and our staff.

Full Time Equivalent (FTE) History:

All Faculty and Staff	FY'19 Actual 12.23 FTE	FY'20 Actual 12.23 FTE	FY'21 Actual 13.025 FTE	FY'22 Actual 12.025 FTE	FY'23 Budgeted 12.651 FTE	FY'24 Proposed 12.025 FTE
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Budget and Expenditure History by Major Category:

	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Actual	FY'23 Budgeted	FY'24 Proposed
Salary and Other Compensation	\$879,670	\$979,243	\$1,027,386	\$988,467	\$1,080,723	\$1,078,212
Instructional and Supply Materials	\$152,965	\$140,249	\$171,568	\$149,585	\$147,979	\$131,567
Contracted Services	\$223,542	\$177,148	\$226,996	\$192,441	\$230,910	\$321,292
Contracted Student Services	\$	\$	\$	\$	\$	\$
Utilities	\$	\$	\$	\$	\$	\$
Equipment and Vehicles	\$358,591	\$348,673	\$352,481	\$496,579	\$356,949	\$356,949
State Aid and Offset Accounts	\$	\$	\$	\$	\$	\$
Total	<u>\$1,614,768</u>	<u>\$1,645,313</u>	<u>\$1,778,431</u>	<u>\$1,827,072</u>	<u>\$1,816,561</u>	<u>\$1,888,020</u>

Significant Changes to the FY'23 Proposed Budget:

Location	Description	FTE	FTE \$	Other	Total
Districtwide	Salary Changes	(0.626)	(\$2,511)		(\$2,511)
Districtwide	Contracted Services			\$90,382	\$90,382
Districtwide	Software & Supplies			(\$16,412)	(\$16,412)
TOTAL		(0.626)	(\$2,511)	\$73,970	\$71,459

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Org	Loc	Prog	Obj	Description	FY'22 Expended	FY'23 Approved Budget	FY'23 FTE	FY'24 Proposed Budget	FY'24 FTE	FY'24 \$ Change	FY'24 FTE Change	% Change	Comments
				Technology									
135	01	242	107	TECH DIRECTOR SALARY	\$ 149,776.87	\$ 147,136	0.900	\$ 147,136	0.900	\$ -	0.000	0.00%	
135	01	242	130	TECH NETWORK/SYSTEMS/DATA MANAGERS	\$ 261,421.30	\$ 264,255	2.750	\$ 269,748	2.750	\$ 5,493	0.000	2.08%	
135	01	242	162	TECH SUMMER WORKSHOP SALARIES	\$ -	\$ 4,000		\$ 4,000		\$ -	0.000	0.00%	
135	01	242	201	TECH SECRETARY SALARY	\$ -	\$ 12,338		\$ 12,338		\$ -	0.000	0.00%	
135	01	242	211	TECH COORDINATOR/DEVICE ACCT MANAGER	\$ 127,503.46	\$ 157,354	2.313	\$ 141,655	2.000	\$ (15,699)	-0.313	-9.98%	Position reduction
135	01	242	253	TECH SUMMER CLERICAL SALARY	\$ 1,137.75	\$ 5,500		\$ 5,500		\$ -	0.000	0.00%	
135	01	242	299	TECH WEBMASTER	\$ 16,126.20	\$ 16,310		\$ 16,636		\$ 326	0.000	2.00%	
135	01	242	405	TECH SOFTWARE MAINTENANCE	\$ 4,567.36	\$ 2,300		\$ 7,500		\$ 5,200		226.09%	
135	01	242	408	TECH COMPUTER MAINTENANCE	\$ 35,081.71	\$ 43,000		\$ 42,467		\$ (533)		-1.24%	
135	01	242	421	TECH SPEAKER/CONSULTANT FEES	\$ 29,113.44	\$ 33,983		\$ 33,800		\$ (183)		-0.54%	
135	01	242	449	TECH MOBILE PHONE SERVICES	\$ 2,236.37	\$ 2,760		\$ 2,760		\$ -		0.00%	
135	01	242	451	TECH INTERNET SERVICE PROVIDERS	\$ 27,096.56	\$ 42,268		\$ 35,875		\$ (6,393)		-15.12%	
135	02	242	476	TECH PROTECTION OF PROPERTY	\$ 7,220.00	\$ -		\$ 2,250		\$ 2,250		100.00%	
135	01	242	501	TECH SUPPLIES	\$ 1,658.22	\$ 1,515		\$ 2,170		\$ 655		43.23%	
135	01	242	505	TECH SOFTWARE	\$ 52,386.39	\$ 44,850		\$ 18,601		\$ (26,249)		-58.53%	
135	01	242	606	TECH MEMBERSHIP DUES	\$ 440.00	\$ 800		\$ 800		\$ -		0.00%	
135	01	242	630	TECH TRAVEL & CONFERENCE	\$ 274.48	\$ 2,500		\$ 2,500		\$ -		0.00%	
135	01	242	801	TECH NEW EQUIPMENT	\$ 42,198.14	\$ -		\$ -		\$ -		0.00%	
135	01	242	802	TECH REPLACEMENT EQUIPMENT	\$ 434,646.82	\$ 356,949		\$ 356,949		\$ -		0.00%	
					\$1,192,885.07	\$1,137,818	5.963	\$1,102,685	5.650	\$ (35,133)	-0.313	-3.09%	
135	11	115	411	CS PROF DEV TRAINING/COURSE FEES	\$ 2,150.00	\$ 2,289		\$ 2,250		\$ (39)		-1.70%	
135	11	242	110	CS TECH INTEGRATION SPECIALIST SALARY	\$ 35,180.88	\$ 35,714	0.330	\$ 35,714	0.330	\$ -	0.000	0.00%	
135	11	242	203	CS TECH PARAPROFESSIONAL SALARY	\$ 2,192.32	\$ 19,145	0.313	\$ 19,145	0.000	\$ -	-0.313	0.00%	Position reduction
135	11	242	408	CS TECH COMPUTER MAINTENANCE	\$ 3,060.27	\$ 5,000		\$ 28,358		\$ 23,358		467.16%	
135	11	242	476	CS TECH PROTECTION OF PROPERTY	\$ 1,000.00	\$ 1,000		\$ 2,750		\$ 1,750		175.00%	
135	11	242	501	CS TECH SUPPLIES	\$ 2,098.14	\$ 1,900		\$ 1,460		\$ (440)		-23.16%	
135	11	242	505	CS TECH SOFTWARE	\$ 5,719.14	\$ 6,000		\$ 7,345		\$ 1,345		22.42%	
					\$ 51,400.75	\$ 71,048	0.643	\$ 97,022	0.330	\$ 25,974	-0.313	36.56%	
135	12	115	411	WS PROF DEV TRAINING/COURSE FEES	\$ 125.00	\$ 2,289		\$ 2,500		\$ 211		9.22%	
135	12	242	110	WS TECH INTEGRATION SPECIALIST SALARY	\$ 35,181.10	\$ 35,714	0.330	\$ 35,714	0.330	\$ -	0.000	0.00%	
135	12	242	203	WS TECH PARAPROFESSIONAL SALARY	\$ 52,736.64	\$ 54,314	1.000	\$ 55,276	1.000	\$ 962	0.000	1.77%	
135	12	242	408	WS TECH COMPUTER MAINTENANCE	\$ 3,060.27	\$ 5,000		\$ 28,358		\$ 23,358		467.16%	
135	12	242	476	WS TECH PROTECTION OF PROPERTY	\$ -	\$ 1,000		\$ 2,750		\$ 1,750		175.00%	
135	12	242	501	WS TECH SUPPLIES	\$ 2,125.97	\$ 1,900		\$ 1,460		\$ (440)		-23.16%	
135	12	242	505	WS TECH SOFTWARE	\$ 5,546.46	\$ 6,000		\$ 7,345		\$ 1,345		22.42%	
					\$ 98,775.44	\$ 106,217	1.330	\$ 133,403	1.330	\$ 27,186	0.000	25.59%	
135	14	115	411	FS PROF DEV TRAINING/COURSE FEES	\$ 3,124.00	\$ 2,289		\$ 2,250		\$ (39)		-1.70%	
134	14	242	110	FS TECH INTEGRATION SPECIALIST SALARY	\$ 36,247.12	\$ 36,781	0.340	\$ 36,781	0.340	\$ -	0.000	0.00%	
135	14	242	203	FS TECH PARAPROFESSIONAL SALARY	\$ 55,495.92	\$ 57,093	1.000	\$ 58,263	1.000	\$ 1,170	0.000	2.05%	
135	14	242	408	FS TECH COMPUTER MAINTENANCE	\$ 4,449.72	\$ 5,000		\$ 28,358		\$ 23,358		467.16%	

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135	14	242	476	FS TECH PROTECTION OF PROPERTY	\$ -	\$ 1,000		\$ 2,750		\$ 1,750		175.00%	
135	14	242	501	FS TECH SUPPLIES	\$ 2,566.95	\$ 1,900		\$ 1,860		\$ (40)		-2.11%	
135	14	242	505	FS TECH SOFTWARE	\$ 6,315.06	\$ 10,638		\$ 9,329		\$ (1,309)		-12.30%	
					\$ 108,198.77	\$ 114,701	1.340	\$ 139,591	1.340	\$ 24,890	0.000	21.70%	
135	21	115	411	MS PROF DEV TRAINING/COURSE FEES	\$ 2,689.00	\$ 2,289		\$ 2,250		\$ (39)		-1.70%	
135	21	242	110	MS TECH TEACHER SALARY	\$ 38,944.86	\$ 40,280	0.500	\$ 41,800	0.500	\$ 1,520	0.000	3.77%	
135	21	242	203	MS TECH PARAPROFESSIONAL SALARY	\$ 76,374.93	\$ 85,238	1.375	\$ 86,510	1.375	\$ 1,272	0.000	1.49%	
135	21	242	408	MS TECH COMPUTER MAINTENANCE	\$ 28,299.72	\$ 30,000		\$ 48,128		\$ 18,128		60.43%	
135	21	242	476	MS TECH PROTECTION OF PROPERTY	\$ 928.50	\$ 1,000		\$ 4,250		\$ 3,250		325.00%	
135	21	242	501	MS TECH SUPPLIES	\$ 2,381.14	\$ 2,200		\$ 3,160		\$ 960		43.64%	
135	21	242	505	MS TECH SOFTWARE	\$ 30,472.76	\$ 30,638		\$ 31,986		\$ 1,348		4.40%	
					\$ 180,090.91	\$ 191,645	1.875	\$ 218,084	1.875	\$ 26,439	0.000	13.80%	
135	31	115	411	HS PROF DEV TRAINING/COURSE FEES	\$ 2,450.00	\$ 2,500		\$ 3,000		\$ 500		20.00%	
135	31	242	110	HS TECH TEACHER SALARY	\$ 38,760.54	\$ 40,280	0.500	\$ 41,800	0.500	\$ 1,520	0.000	3.77%	
135	31	242	203	HS TECH PARAPROFESSIONAL SALARY	\$ 61,387.32	\$ 69,271	1.000	\$ 70,196	1.000	\$ 925	0.000	1.34%	
135	31	242	408	HS TECH COMPUTER MAINTENANCE	\$ 34,813.66	\$ 44,943		\$ 33,438		\$ (11,505)		-25.60%	
135	31	242	476	HS TECH PROTECTION OF PROPERTY	\$ 975.00	\$ 1,000		\$ 5,250		\$ 4,250		425.00%	
135	31	242	501	HS TECH SUPPLIES	\$ 4,122.31	\$ 4,000		\$ 3,310		\$ (690)		-17.25%	
135	31	242	505	HS TECH SOFTWARE	\$ 33,477.48	\$ 33,138		\$ 40,241		\$ 7,103		21.43%	
135	31	242	801	HS TECH NEW EQUIPMENT	\$ 19,610.22	\$ -		\$ -		\$ -		0.00%	
135	31	242	802	HS TECH REPLACEMENT EQUIPMENT	\$ 123.95	\$ -		\$ -		\$ -		0.00%	
					\$ 195,720.48	\$ 195,132	1.500	\$ 197,235	1.500	\$ 2,103	0.000	1.08%	
					\$1,827,071.42	\$1,816,561	12.651	\$1,888,020	12.025	\$ 71,459	-0.626	3.93%	