

Technology Department Budget Presentation

FY 23

Jeff Brazee, Director

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Department Overview

Name	Role
Kevin Bremner	MDM Administrator/IT Asset Coordinator
Amos Doughty	District Tier-1 Technician
Naomi Doughty	District Database Specialist
Mark Gibson	MDM Administrator/Helpdesk Coordinator
Sean Tennent	Network/Systems Administrator
Martha Thibodeau	District Technology Training Coordinator
Dakota Wilson	District Tier-1 Technician
Jeff Brazee	Director

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Tickets

August 1, 2021 to March 22, 2022

School	Opened	Closed
Academy Hill	153	151
Cape Cod Hill	170	173
Cascade Brook	223	237
G.D. Cushing	94	92
Mt. Blue Middle	537	523
Mt. Blue Campus	955	913
W.G. Mallett	199	200
Other (Includes the Bus Garage, Adult Education, and the Superintendent's Office)	334	324

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Instructional Technology – Professional Wages/Benefits

1000-0000-2230-51010/1000-0000-2230-52010

Standard increase and reintroduction of stipend.

Wages/stipend – \$6,915 *increase*.

Benefits – \$1,308 *increase*.

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Instructional Technology – Regular Wages/Benefits

1000-0000-2230-51180/1000-0000-2230-52080

Shift in accounts for wages to reflect district service model.

Wages – \$184,288 *decrease*.

Benefits – \$76,756 *decrease*.

Instructional Technology – Staff Training

1000-0000-2230-52540

Shift in funding source – \$5,400 *increase*.

Instructional Technology – Leases

1000-0000-2230-54430

No change – \$25,000.

Instructional Technology – Insurance

1000-0000-2230-55200

Reduction due to Applecare+ for Schools – \$60,000 *decrease*.

Admin Info Tech – Admin Wages/Benefits

1000-0000-2580-51040/1000-0000-2580-52040

Contracted salary – \$2,114 *increase*.

Contracted benefits – \$1,397 *increase*.

Admin Info Tech – Regular Wages/Benefits

1000-0000-2580-51180/1000-0000-2580-52080

Wages – \$219,217 *increase*.

Benefits – \$75,314 *increase*.

Admin Info Tech – Subscriptions

1000-0000-2580-54320

Expanded subscriptions – \$7,000 *increase*.

New Requests

No new requests.

Summary

Increases

- \$305,042 in Admin Information Technology.

Decreases

- \$307,156 in Instruction Related Technology.

Questions?