

# Change in Tech. Dept. Personnel Structure

	2020-21	2021-22
<b>Certified</b>	<ul style="list-style-type: none"><li>• 2.0 Technology Specialist Teachers</li></ul>	<ul style="list-style-type: none"><li>• 2.0 Technology Specialist Teachers</li></ul>
<b>Non-Certified</b>	<ul style="list-style-type: none"><li>• 30-hr./wk. ACES consultant services for Mac support</li><li>• 18 days equivalent for Windows support</li><li>• 1.0 Teacher's Assistant</li></ul>	<ul style="list-style-type: none"><li>• Full-time WSD employee for Mac &amp; Windows support</li><li>• 1.0 Teacher's Assistant</li></ul>

# Advantages of Change in Tech. Dept. Personnel Structure

- Enhanced profile of technology for the district since the consultant services were moved to 30 hrs./wk. in 2018-19
- Strengthened responsibility & accountability in terms of employee supervision & evaluation, including in relation to WSD goals
- WSD job description will ensure after-hours availability in addition to the 40 hrs./wk.
- Ability for WSD to enhance data management knowledge & support (e.g., PowerSchool)
- Cost impact will likely be *de minimis*; any minimal cost impact can be attributed to American Rescue Plan through 2024-25

# Summer 2021: Financial

	Focus	Funding Source
<b>Extended School-Year Program</b>	<ul style="list-style-type: none"><li>• Students with identified special needs, invited through PPT process</li></ul>	<ul style="list-style-type: none"><li>• FY 2022 operating budget to support teachers, TAs, &amp; supplies</li></ul>
<b>Learning Loss Academy</b>	<ul style="list-style-type: none"><li>• Students identified as having learning loss in literacy and/or mathematics, invited through data analysis process, or parent request if room available</li></ul>	<ul style="list-style-type: none"><li>• ESSER II grant to support teachers &amp; TAs</li><li>• Operating budget to support supplies</li></ul>
<b>Summer Enrichment</b>	<ul style="list-style-type: none"><li>• "So You're Coming to Kindergarten"</li><li>• Other enrichment areas (e.g., STEM, visual arts) in discussion currently based on recent parent/guardian survey</li></ul>	<ul style="list-style-type: none"><li>• Program revenues to support director, instructors, aides, &amp; supplies</li></ul>

# Summer Enrichment Initial Budgeting, 2021

## Expenses

- Director salary: \$2,500
- Instructor salaries: \$4,752 (assumes 2 Enrichment + 2 Entering K classes per week)
- Instructional aide salaries: \$1,215 (assumes 3 aides per week)
- Other salaries (e.g., Nursing): \$7,500
- FICA & MERF: \$3,677
- Instructional supplies: \$2,000
- Total: \$21,644

## Revenue

- 120 students @ \$180/week is anticipated *(with tuition reductions based on demonstrated need)*