Program Summary
Technology

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Technology Office	100,617	91,484	838,801	547,851	(290,950)
Student Information Systems	1,908,432	1,978,542	609,638	792,277	182,639
Business Information Systems	-	-	447,632	1,778,847	1,331,215
Network & Computer Services	2,970,596	2,627,335	2,770,478	2,426,552	(343,926)
Program Total	4,979,645	4,697,361	4,666,549	5,545,527	878,978
					18.8%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	2,149,126	2,143,515	1,962,621	2,095,638	133,017
Benefits	1,190,557	1,208,791	1,128,160	1,247,968	119,808
Contracted Services	775,584	810,529	1,177,645	1,442,286	264,641
Supplies & Materials	697,895	480,480	294,845	409,635	114,790
Equipment	166,083	54,011	103,278	350,000	246,722
Other	400	35	-	-	-
Program Total	4,979,645	4,697,361	4,666,549	5,545,527	878,978

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	9.00	9.00	8.00	8.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	23.00	23.00	21.00	22.00	1.00
Program Total	32.00	32.00	29.00	30.00	1.00

Technology Office

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Our focus is to support teachers and students by implementing and maintaining a solid and modern technological infrastructure to improve student achievement. The mission of the Technology Department is to lead those efforts by being a cohesive unit that is dedicated to providing all district stakeholders with proactive support and services, with an emphasis on innovation and the integration of new technology to enhance educational opportunities.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Executive Director	--	--	1.00	1.00	--
Support Staff -					
Records Management Clerk	--	--	--	1.00	1.00
Records Management Specialist	1.00	1.00	1.00	1.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	3.00	4.00	1.00

Technology Office

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	--	--	101,233	104,939	3,706
Support Staff	58,102	57,831	189,072	158,452	(30,620)
Overtime	199	--	1,000	--	(1,000)
Temporaries	--	--	20,000	25,000	5,000
Total Salaries	58,301	57,831	311,305	288,391	(22,914)
FRINGE BENEFITS -	33,847	33,653	177,786	164,360	(13,426)
PURCHASED SERVICES -					
Purchased Service	--	--	800	--	(800)
Mileage	--	--	500	--	(500)
Communication	--	--	--	--	--
Professional & Technical [1]	6,150	--	307,410	89,100	(218,310)
Travel	--	--	--	--	--
Equipment Repairs	--	--	5,000	--	(5,000)
Total Purchased Services	6,150	--	313,710	89,100	(224,610)
SUPPLIES -					
Equipment ($500-$4999)	2,319	--	--	--	--
Software	--	--	1,000	--	(1,000)
Supplies	--	--	25,000	6,000	(19,000)
Total Supplies	2,319	--	26,000	6,000	(20,000)
EQUIPMENT -					
Equipment ($5000 or greater)	--	--	10,000	--	(10,000)
Total Equipment	--	--	10,000	--	(10,000)
OTHER -					
Dues & Fees	--	--	--	--	--
Total Other	--	--	--	--	--
DEPARTMENT TOTAL	100,617	91,484	838,801	547,851	(290,950)

[1] Blackboard Connect, shredding services, Optix software maintenance, etc.

Student Information Systems

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide specific tailoring of PowerSchool to maximize communication and efficiency for teachers, parents and students.
- Manage district student information systems to ensure accurate reporting to maximize earned funding from federal, state and grant entities.
- Provide analytical, data support and operational management for district student information systems.
- Provide oversight and support of all grade processing, attendance and student scheduling.
- Design, develop and maintain computer applications to meet unique district requirements related to student information.
- Manage system support, security, upgrades and maintenance for all district student information systems and servers.
- Develop and maintain discrete sets of training materials (user guides, tutorials and videos).

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director	1.00	1.00	--	--	--
Systems Database Administrator	5.00	5.00	1.00	1.00	--
Director of Student Information Systems	--	--	1.00	1.00	--
Support Staff -					
Materials Development Specialist	1.00	1.00	--	--	--
Info Systems Support Tech I	5.00	5.00	3.00	3.00	--
Info Systems Support Tech II	2.00	2.00	1.00	1.00	--
TOTAL PERSONNEL	14.00	14.00	6.00	6.00	--

Student Information Systems

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	493,071	509,303	212,192	222,994	10,802
Professional Staff	473,598	478,048	162,504	168,606	6,102
Overtime	4,031	2,731	2,500	4,500	2,000
Temporaries	65,170	45,240	5,000	5,000	--
Total Salaries	1,035,870	1,035,322	382,196	401,100	18,904
FRINGE BENEFITS -	565,871	582,621	222,942	242,727	19,785
PURCHASED SERVICES -					
Purchased Service	12,914	45,271	--	800	800
Mileage	71	97	--	500	500
Communication	--	665	--	--	--
Equipment Repairs	--	1,710	--	--	--
Travel	12,436	9,447	--	--	--
Professional & Technical [1]	232,137	143,717	--	104,650	104,650
Total Purchased Services	257,558	200,907	--	105,950	105,950
SUPPLIES -					
Equipment ($500-$4999)	4,455	8,272	--	12,500	12,500
Software	9,644	123,600	2,000	5,000	3,000
Supplies	34,634	27,785	2,500	25,000	22,500
Total Supplies	48,733	159,657	4,500	42,500	38,000
EQUIPMENT -					
Equipment ($5000 or greater)	--	--	--	--	--
Total Equipment	--	--	--	--	--
OTHER -					
Miscellaneous	400	35	--	--	--
Total Other	400	35	--	--	--
DEPARTMENT TOTAL	1,908,432	1,978,542	609,638	792,277	182,639

[1] PowerSchool, Student Tracker, Amazon Cloud Service, etc.

Business Information Systems

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage district ERP system (MUNIS) which facilitates information flow between all district business functions: Accounting, Human Resources, Payroll, Purchasing, Warehousing & Budgeting.
- Design, develop and maintain computer applications to meet unique district requirements related to business information technology.
- Manage and provide support for Work Order System, Website, Email, Calendaring, and Google Docs.
- Manage and maintain all district servers, network storage infrastructure and server rooms.
- Create and manage software application sets for unique groups of district staff and students.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director of Business Information Systems	--	--	1.00	1.00	--
Systems Database Administrator	--	--	3.00	3.00	--
Support Staff -					
Network Technician	--	--	2.00	2.00	--
Info Systems Support Tech II	--	--	1.00	1.00	--
TOTAL PERSONNEL	--	--	7.00	7.00	--

Business Information Systems

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	--	--	52,089	188,396	136,307
Professional Staff	--	--	221,975	330,704	108,729
Overtime	--	--	1,000	10,000	9,000
Total Salaries	--	--	275,064	529,100	254,036
FRINGE BENEFITS -	--	--	163,068	322,397	159,329
PURCHASED SERVICES -					
Purchased Service	--	--	--	82,500	82,500
Mileage	--	--	--	1,000	1,000
Professional & Technical [1]	--	--	--	486,350	486,350
Travel	--	--	--	--	--
Total Purchased Services	--	--	--	569,850	569,850
SUPPLIES -					
Equipment ($500-$4999)	--	--	--	10,000	10,000
Software	--	--	2,000	120,000	118,000
Supplies	--	--	2,500	12,500	10,000
Total Supplies	--	--	4,500	142,500	138,000
EQUIPMENT -					
Equipment ($5000 or greater)	--	--	5,000	215,000	210,000
Total Equipment	--	--	5,000	215,000	210,000
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	--	--	447,632	1,778,847	1,331,215

[1] Annual software license support, testing and security fees.

Network and Computer Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide support and repair for all district computers, and printers.
- Manage computer imaging and installation of district-wide personal computing software.
- Support network infrastructure (wired/wireless).
- Provide Internet support & web filtering.
- Provide integration of technology hardware to meet the needs of staff and students.
- Installation and support of: video conferencing, distance education systems, VoIP phone systems and enterprise faxing, video surveillance systems.
- Maintain the district's Wide Area Network (WAN), Local Area Network (LAN) and Internet Connection.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director of Network and Computer Services	--	--	1.00	1.00	--
Network Specialist	1.00	1.00	--	--	--
System Administrator	1.00	1.00	--	--	--
Director of Network Services	1.00	1.00	--	--	--
Support Staff -					
Network Technician	4.00	4.00	3.00	3.00	--
Computer Technician	9.00	9.00	9.00	9.00	--
TOTAL PERSONNEL	16.00	16.00	13.00	13.00	--

Network and Computer Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	247,620	247,762	159,279	90,089	(69,190)
Support Staff	723,178	733,884	769,777	731,958	(37,819)
Temporaries	13,809	12,190	15,000	20,000	5,000
Overtime	70,348	56,526	50,000	35,000	(15,000)
Total Salaries	1,054,955	1,050,362	994,056	877,047	(117,009)
FRINGE BENEFITS -	590,839	592,517	564,364	518,484	(45,880)
PURCHASED SERVICES -					
Purchased Service	8,106	34,561	--	--	--
Mileage	9,566	9,778	13,000	13,000	--
Professional & Technical [1]	256,385	422,413	498,935	336,686	(162,249)
Travel	36,235	2,033	--	--	--
Communication	198,000	137,500	346,500	322,200	(24,300)
Equipment Repairs	3,584	3,337	5,500	5,500	--
Total Purchased Services	511,876	609,622	863,935	677,386	(186,549)
SUPPLIES -					
Equipment ($500-$4999)	130,742	39,875	5,000	46,200	41,200
Software	322,206	187,945	127,360	2,435	(124,925)
Supplies	188,895	93,003	127,485	170,000	42,515
Total Supplies	641,843	320,823	259,845	218,635	(41,210)
EQUIPMENT -					
Software ($5000 or greater)	5,000	--	--	--	--
Equipment ($5000 or greater)	166,083	54,011	88,278	135,000	46,722
Total Equipment	171,083	54,011	88,278	135,000	46,722
OTHER -					
Dues & Fees	--	--	--	--	--
Principal Expense	--	--	--	--	--
Interest Expense	--	--	--	--	--
Total Other	--	--	--	--	--
DEPARTMENT TOTAL	2,970,596	2,627,335	2,770,478	2,426,552	(343,926)

[1] Annual equipment maintenance and software licensing agreements.