

**PROGRAM SUMMARY
TECHNOLOGY**

Budget By Program Section	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Information Systems	2,351,973	2,009,049	2,018,701	1,896,071	(122,630)
Nertwork Services	3,755,893	2,970,596	2,699,860	2,770,478	70,618
Program Total	6,107,866	4,979,645	4,718,561	4,666,549	(52,012)

Budget By Object Code Category	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Salaries & Wages	2,137,836	2,149,125	2,172,033	1,962,621	(209,412)
Benefits	1,097,828	1,190,557	1,222,520	1,128,160	(94,360)
Contracted Services	1,183,983	775,584	827,955	1,177,645	349,690
Supplies & Materials	835,258	857,605	354,053	294,845	(59,208)
Equipment	251,078	6,774	141,000	103,278	(37,722)
Other	601,883	-	1,000	-	(1,000)
Program Total	6,107,866	4,979,645	4,718,561	4,666,549	(52,012)

Budgeted FTE Personnel Category	2010-11 Approved	2011-12 Approved	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Professional Staff	10.00	9.00	9.00	8.00	(1.00)
Support Staff	23.00	23.00	23.00	21.00	(2.00)
Program Total	33.00	32.00	32.00	29.00	(3.00)

INFORMATION SYSTEMS

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Manage district information systems (Power School Premier, MUNIS) to ensure accurate reporting to maximize earned funding from federal, state and grant entities.
- Provide analytical, data support and operational management for district information systems.
- Design, develop and maintain computer applications to meet unique district requirements that cannot be met effectively with commercial products.
- Manage the district website development including support and maintenance.
- Manage system support, security, upgrades and maintenance for all district information systems and servers.
- Maintain and routinely test critical information system backups and disaster recovery and contingency plans.
- Provide centralized user account management for districtwide information systems.
- Develop and maintain discrete sets of training materials (user guides, tutorials and videos).
- Districtwide Records Management and custodian of student records.

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
Professional Staff					
Executive Director	1.00	-	-	1.00	1.00
Director	1.00	1.00	1.00	2.00	1.00
System & Database Administrator	5.00	5.00	5.00	3.00	(2.00)
Support Staff					
Administrative Secretary	1.00	1.00	1.00	1.00	-
Records Management Specialist	1.00	1.00	1.00	1.00	-
Support Technician	5.00	5.00	5.00	3.00	(2.00)
Computer Technician	2.00	2.00	2.00	2.00	-
Materials Development Specialist	1.00	1.00	1.00	1.00	-
Total Personnel	17.00	16.00	16.00	14.00	(2.00)

INFORMATION SYSTEMS

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Exempt Salaries - PERS	520,263	473,598	477,959	485,712	7,753
Support Staff	519,767	551,173	567,106	453,352	(113,754)
Overtime	2,358	4,230	4,500	4,500	-
Temporaries	65,755	65,170	25,000	25,000	-
Benefits	569,332	599,718	605,876	563,797	(42,079)
⁽¹⁾ Professional & Technical	342,045	238,287	266,460	307,410	40,950
Travel	7,516	12,436	11,400	-	(11,400)
Mileage	258	71	600	500	(100)
Purchased Service	11,406	12,914	800	800	-
Equipment Repairs	3,232	-	9,000	5,000	(4,000)
Supplies	58,963	44,678	30,000	30,000	-
Software	-	-	5,000	5,000	-
Equipment (\$5000 or greater)	251,078	6,774	15,000	15,000	-
	<u>2,351,973</u>	<u>2,009,049</u>	<u>2,018,701</u>	<u>1,896,071</u>	<u>(122,630)</u>

⁽¹⁾ Annual software license support, testing and security fees.

NETWORK SERVICES

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Maintain districtwide computer communications network to all schools and departments.
- Maintain the district's Wide Area Network (WAN) and Internet connection.
- Coordinate districtwide Help Desk for all computer problems and equipment repair.
- Provide technical support for local area networks in schools, central office and facilities management.
- Maintain contact with the Information Systems staff regarding AS/400 connectivity.
- Monitor network status districtwide and at schools.
- Evaluate hardware and software products through various testing methods.

PERSONNEL					Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
Professional Staff					
Director	1.00	1.00	1.00	1.00	-
Network Specialist	1.00	1.00	1.00	-	(1.00)
System Administrator	1.00	1.00	1.00	1.00	-
Support Staff					
Network Technician	4.00	4.00	4.00	4.00	-
Computer Technician	9.00	9.00	9.00	9.00	-
Total Personnel	16.00	16.00	16.00	15.00	(1.00)

NETWORK SERVICES

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Exempt Salaries - PERS	242,970	247,620	251,725	159,290	(92,435)
Support Staff	693,880	723,178	765,743	769,767	4,024
Overtime	65,895	70,348	50,000	50,000	-
Temporaries	26,948	13,808	30,000	15,000	(15,000)
Benefits	528,496	590,839	616,644	564,363	(52,281)
(1) Professional & Technical	199,435	256,385	365,495	498,935	133,440
Travel	33,198	36,235	19,700	-	(19,700)
Mileage	12,611	9,566	13,000	13,000	-
Communication	552,335	198,000	132,000	346,500	214,500
Purchased Service	12,176	8,106	-	-	-
Equipment Repairs	9,771	3,584	9,500	5,500	(4,000)
Supplies	331,720	511,101	130,189	127,485	(2,704)
Software	-	-	108,214	127,360	19,146
Equipment (\$500-\$4999)	444,575	301,826	80,650	5,000	(75,650)
Dues & Fees	-	-	1,000	-	(1,000)
Equipment (\$5000 or greater)	-	-	126,000	88,278	(37,722)
Interest Expense	33,227	-	-	-	-
Principal Expense	568,656	-	-	-	-
	<u>3,755,893</u>	<u>2,970,596</u>	<u>2,699,860</u>	<u>2,770,478</u>	<u>70,618</u>

(1) Annual equipment maintenance and software licensing agreements.