



### Organization Summary

Organization	FY 2021	FY 2021
	Approved FTE	Approved Funding
Chief Information & Technology Officer	3.00	5,737,676
Instructional Technology & Support	124.50	15,252,190
Technology Applications - Business Support	16.00	4,175,529
Technology Applications - Student Support	12.00	2,844,434
Technology Operations*	25.00	16,789,559
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>180.50</b>	<b>\$ 44,799,388</b>

\*Contains a non-operation budget component. See Supplemental section for details.

# Chief Information & Technology Officer

Budget Accountability: Wesley W. Watts, Jr., Chief

## MISSION

To ensure that the technology infrastructure, including all information systems needed to support instructional and administrative programs, are available to perform the functions necessary to properly operate each business within the school system.

## SUPPORTING THE STRATEGIC PLAN

- Improve policies and procedures aligned to data privacy, access, and technology usage.
- Work with other divisions to improve business processes to potentially save time and money through the use of technology.

## CORE SERVICES

- Provide oversight and management of the Technology Refresh Program.
- Ensure that all schools have a computing infrastructure at each school to support online testing.

## EXPECTED OUTCOMES

- By June 30, 2021, complete fiber optic connectivity (Dark/Lit, Leased/IRU) upgrades on 20% of schools and administrative buildings. This is the first year of a plan to complete all schools and administrative buildings by 2025, enabling a highly available and scalable data network for delivery of high quality digital learning content.
- By June 30, 2021, progress report grades and report card grades will be available in SchoolMax after every marking period. Report cards will be printed and mailed home to all families at the end of 2nd quarter and 4th quarter.
- By June 30, 2021, attain a one to one student to computing device ratio, an increase from 65,000 devices in FY 2020. FY2020 ratio is 1 device for every 2 students.

## DISCRETIONARY SPENDING PLAN

Contracted Services support the procurement of software such as district license of Smart Notebook and Virtru.

Other Operating Costs support dues and professional development with the Association of School Business Officials (ASBO) and the Council of Great City Schools (CGCS).

Capital Outlay supports the procurement of computing devices for staff and students. Also supports the procurement of networking equipment.

## Operating Budget Staffing by Position

Chief Information & Technology Officer	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Information & Technology Officer	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	262,012	220,742	220,742	230,639
Other Stipends	61	-	-	-
Other Support Staff	96,606	97,218	97,218	97,218
Secretaries and Clerks	105,521	104,469	104,469	109,470
Unrestricted Unallocated Full-Time	4,329	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>468,528</b>	<b>422,429</b>	<b>422,429</b>	<b>437,327</b>
<u>Employee Benefits</u>				
FICA /Medicare	29,888	26,871	26,871	27,398
Insurance Benefits - Active Employees	43,773	39,578	39,578	40,903
Life Insurance	1,975	1,797	1,797	1,462
Retirement/Pension - Employee	18,156	8,750	8,750	9,123
Workman's Compensation	1,828	6,760	4,394	6,999
<b>Employee Benefits Total</b>	<b>95,620</b>	<b>83,756</b>	<b>81,390</b>	<b>85,885</b>
<u>Contracted Services</u>				
Lease/Purchases - Non-Energy	8,935,922	5,505,027	9,271,586	5,078,752
Printing In-House	571	2,916	2,916	2,916
Software License	115,220	116,950	101,950	114,400
<b>Contracted Services Total</b>	<b>9,051,713</b>	<b>5,624,893</b>	<b>9,376,452</b>	<b>5,196,068</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc. Food Supplies	-	250	250	-
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>250</b>	<b>250</b>	<b>-</b>
<u>Other Operating Expenses</u>				
Dues & Subscriptions	129	200	200	-
Local Travel - Per Mile Basis	261	3,037	3,037	-
Non-Local Travel Expenses	2,664	-	5,598	4,285
Other Travel Related Expenditures	41	-	-	-
Registration Fees	-	-	-	380
<b>Other Operating Expenses Total</b>	<b>3,094</b>	<b>3,237</b>	<b>8,835</b>	<b>4,665</b>

Chief Information & Technology Officer	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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**UNRESTRICTED**

Capital Outlay

Computers - Instructional	259,280	13,731	1,488,731	13,731
IT High School Equipment	(644)	-	-	-
<b>Capital Outlay Total</b>	<b>258,636</b>	<b>13,731</b>	<b>1,488,731</b>	<b>13,731</b>

**Total UNRESTRICTED \$ 9,877,592 \$ 6,148,296 \$ 11,378,087 \$ 5,737,676**

**RESTRICTED**

Contracted Services

Indirect Cost Recovery	-	-	549,345	-
<b>Contracted Services Total</b>	<b>-</b>	<b>-</b>	<b>549,345</b>	<b>-</b>

Supplies & Materials

Classroom Teacher Supplies	-	-	106,860	-
Student Supplies	-	-	22,233,332	-
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>-</b>	<b>22,340,192</b>	<b>-</b>

Other Operating Expenses

Other Miscellaneous Expense	-	-	106,860	-
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>-</b>	<b>106,860</b>	<b>-</b>

Capital Outlay

Classroom Equipment & Furniture	-	-	206,000	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>206,000</b>	<b>-</b>

**Total RESTRICTED \$ - \$ - \$ 23,202,397 \$ -**

**TOTAL OPERATING EXPENDITURES \$ 9,877,592 \$ 6,148,296 \$ 34,580,484 \$ 5,737,676**

*Operating Budget by Cost Center*

Cost Center Number	Description	FY 2021 Approved
30801	Chief Information & Technology Officer	638,243
30815	Technology REFRESH	5,099,433
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 5,737,676</b>

# Instructional Technology & Support

Budget Accountability: Lisa Spencer, Director

## MISSION

To support, train and equip staff with skills and opportunities to access, evaluate and use information systems and tools for productivity and instructional delivery.

## SUPPORTING THE STRATEGIC PLAN

- Increase the effective and efficient use of technology for content delivery.
- Train teachers for efficient instructional technology integration to prepare students for college and career readiness.

## CORE SERVICES

- Support staff in effective use and integration of technology.
- Provide timely technical support by IT Technicians in response to Help Desk tickets submitted by end users.
- Assist schools and offices in managing technology assets which allow the district to forecast technology needs across the school district.

## EXPECTED OUTCOMES

- By June 30, 2021, increase the number of tech teams completing the designated workshops from 21 schools in FY 2019 to 52 schools in FY 2021.
- By June 30, 2021, reduce the number of password reset calls to the Help Desk from 48,253 in FY 2020 to 36,000 or fewer in FY 2021.
- By June 30, 2021, create a dashboard of instructional technology resources for G Suite, to include templates and self-guided presentations, for elementary classrooms.

## DISCRETIONARY SPENDING PLAN

Salaries & Wages support overtime for IT technicians and workshop/staff development pay for teachers.

Contracted Services support course creation and Adobe Acrobat software licenses; MEEC software; Microsoft Office Suite as well as software for servers in the Data centers; and software used to support collaboration in creating training modules and tutorials.

Supplies & Materials support office supplies and materials for IT technicians, technology trainers and staff at both Technology Distribution Centers.

Other Operating Costs support local mileage reimbursement for trainers who travel to school conducting training, attending off-site meetings, as well as non-local travel and registration fees for conference attendance and workshops.

## Operating Budget Staffing by Position

Instructional Technology & Support	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b><u>UNRESTRICTED</u></b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	86.00	86.00	86.00	82.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	0.50	0.50	0.50	0.50
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	8.00	8.00	8.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Regional Tech Coordinator	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	4.00	4.00	4.00	4.00
Technical Resource Analyst	11.00	11.00	12.00	16.00
<b>Total UNRESTRICTED</b>	<b>123.50</b>	<b>123.50</b>	<b>124.50</b>	<b>124.50</b>
<b>TOTAL OPERATING STAFFING</b>				
	<b>123.50</b>	<b>123.50</b>	<b>124.50</b>	<b>124.50</b>

## Operating Budget Expenditures by Object / Sub-Object

Instructional Technology & Support	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b><u>UNRESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
Other Admin/Professionals/Specialists	3,400,383	3,526,161	3,538,161	4,175,842
Other Stipends	579	-	-	-
Other Support Staff	6,216,952	6,371,934	6,371,934	6,319,816
Overtime	29,567	102	11,052	15,000
PGCEA Senior Teacher Differential	1,014	-	-	-
Secretaries and Clerks	97,371	72,176	72,176	97,218
Service Worker	65,815	99,067	99,067	106,270
Substitute Teacher	1,586	4,373	4,373	4,350
Technician	69,443	80,660	80,660	85,319
Terminal Leave Payout	185,021	-	-	-
Unrestricted Unallocated Full-Time	1,884	-	-	-
Workshop / Staff Development	2,950	2,304	2,304	-
<b>Salaries &amp; Wages Total</b>	<b>10,072,564</b>	<b>10,156,777</b>	<b>10,179,727</b>	<b>10,803,815</b>
<b><u>Employee Benefits</u></b>				
FICA /Medicare	736,764	775,801	775,801	819,937
Insurance Benefits - Active Employees	1,227,784	1,225,008	1,225,008	1,287,705
Life Insurance	41,460	43,206	43,206	36,074

Instructional Technology & Support	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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**UNRESTRICTED**

Employee Benefits

Retirement/Pension - Employee	457,591	506,016	506,016	561,260
Workman's Compensation	54,201	162,561	75,664	172,677
<b>Employee Benefits Total</b>	<b>2,517,800</b>	<b>2,712,592</b>	<b>2,625,695</b>	<b>2,877,653</b>

Contracted Services

M&R Equipment	200	-	-	-
Printing In-House	3,863	8,572	8,572	8,572
Software License	922,339	922,724	922,724	1,085,371
<b>Contracted Services Total</b>	<b>926,402</b>	<b>931,296</b>	<b>931,296</b>	<b>1,093,943</b>

Supplies & Materials

Office Supplies	3,642	3,234	3,234	3,234
Postage and Delivery	960	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>4,602</b>	<b>3,234</b>	<b>3,234</b>	<b>3,234</b>

Other Operating Expenses

Dues & Subscriptions	-	-	-	10,525
Local Travel - Per Mile Basis	7,813	6,987	6,987	10,450
Registration Fees	3,600	3,600	3,600	1,250
<b>Other Operating Expenses Total</b>	<b>11,413</b>	<b>10,587</b>	<b>10,587</b>	<b>22,225</b>

**Total UNRESTRICTED \$ 13,532,782 \$ 13,814,486 \$ 13,750,539 \$ 14,800,870**

**RESTRICTED**

Salaries & Wages

Other Stipends	913	-	-	34,838
Overtime	-	-	4,576	-
Substitute Teacher	4,990	15,202	5,291	118,741
Workshop / Staff Development	14,350	-	20,025	69,538
<b>Salaries &amp; Wages Total</b>	<b>20,252</b>	<b>15,202</b>	<b>29,892</b>	<b>223,117</b>

Employee Benefits

FICA /Medicare	1,455	1,163	2,147	17,070
Workman's Compensation	102	244	160	3,571
<b>Employee Benefits Total</b>	<b>1,557</b>	<b>1,407</b>	<b>2,307</b>	<b>20,641</b>

Contracted Services

Catering Services	12,140	-	19,719	5,895
Other Contracted Services	44,676	41,693	7,500	7,500
Printing In-House	-	-	50	50
Professional Contracted Services	45,000	33,000	8,000	8,000
Software License	7,574	-	-	-
<b>Contracted Services Total</b>	<b>109,389</b>	<b>74,693</b>	<b>35,269</b>	<b>21,445</b>

Instructional Technology & Support	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>RESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Other Misc. Supplies	10,775	2,390	342,435	88,044
<b>Supplies &amp; Materials Total</b>	<b>10,775</b>	<b>2,390</b>	<b>342,435</b>	<b>88,044</b>
<u>Other Operating Expenses</u>				
Dues & Subscriptions	-	-	1,018,350	1,300
Registration Fees	18,940	-	61,377	52,584
<b>Other Operating Expenses Total</b>	<b>18,940</b>	<b>-</b>	<b>1,079,727</b>	<b>53,884</b>
<u>Capital Outlay</u>				
Computers - Instructional	11,361	501	1,441,124	37,641
Educational Communication Equipment	4,927	215	13,198	4,755
Equipment Purchases Under \$500	7,171	-	21,193	625
Misc. Other Equip Over \$499	10,568	-	5,163	1,168
<b>Capital Outlay Total</b>	<b>34,027</b>	<b>716</b>	<b>1,480,678</b>	<b>44,189</b>
<b>Total RESTRICTED</b>	<b>\$ 194,940</b>	<b>\$ 94,408</b>	<b>\$ 2,970,308</b>	<b>\$ 451,320</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 13,727,722</b>	<b>\$ 13,908,894</b>	<b>\$ 16,720,847</b>	<b>\$ 15,252,190</b>
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### Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
30802	Instructional Technology & Support	435,103
30812	Technology Support Services	9,375,230
30814	Technology Training & Support	2,485,357
30830	Instructional Technology	2,956,500
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 15,252,190</b>



# Technology Applications – Business Applications

Budget Accountability: Claude Charles, Director

## MISSION

To provide implementation, upgrade and operational support for all IT Business Applications, Data Warehouse Systems and all data systems integration with district operational systems, while fulfilling the overall goal of the Prince George's County Public Schools strategic plans. We will accomplish this mission by collaboratively working with stakeholders to improve operational performance through revision of practices and the development and acquisition of web and mobile based software, decision support and reporting systems.

## SUPPORTING THE STRATEGIC PLAN

- Modernize technology and ensure data privacy and protection
- Improve policies and procedures

## CORE SERVICES

- Application Management: ensure critical business systems are implemented and operating optimally to support instructional and support personnel, and executives staff across the district
- Decision Support and Customer Care: fulfill staff requests for decision support reports, and dashboards as a means for users to monitor, manage, evaluate, and improve operational performance
- Improve visibility, usability, reliability, effectiveness and accuracy of systems

## EXPECTED OUTCOMES

- By June 30, 2021, upgrade Oracle E-Business Suite version 12.1.3 to version 12.2.x.
- By June 30, 2021, rewrite the Budget Adjustment Request (BAR) system version 12.1.3 to version 12.2.x.
- By June 30, 2021, transform the paper-based Transportation Bid Day system to a web-based system.

## DISCRETIONARY SPENDING PLAN

Contracted Services support critical administrative and student data systems, as well as federal and state reporting process; provides software solutions to various departments in the district.

Supplies & Materials support daily operations of the department.

Other Operating Costs support local travel mileage reimbursement for staff conducting business at other PGCPs facilities and school visits and staff technical training to keep up with today's technology.

## Operating Budget Staffing by Position

Technology Applications - Business Support	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
Director	0.00	0.00	0.00	1.00
Officer	1.00	1.00	1.00	0.00
Support Supervisor	0.00	0.00	0.00	1.00
Technical Resource Analyst	15.00	15.00	15.00	14.00
<b>Total UNRESTRICTED</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>RESTRICTED</b>				
Technical Resource Analyst	1.00	1.00	1.00	0.00
<b>Total RESTRICTED</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Business Support	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,830,045	1,967,486	1,967,486	2,053,571
Other Stipends	270	-	-	-
Secretaries and Clerks	44,613	-	-	-
Unrestricted Unallocated Full-Time	2,017	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,876,946</b>	<b>1,967,486</b>	<b>1,967,486</b>	<b>2,053,571</b>
<u>Employee Benefits</u>				
FICA /Medicare	135,677	146,977	146,977	151,375
Insurance Benefits - Active Employees	214,990	212,990	212,990	210,014
Life Insurance	7,469	8,368	8,368	6,869
Retirement/Pension - Employee	153,268	165,931	165,931	180,196
Workman's Compensation	10,359	31,486	20,466	32,865
<b>Employee Benefits Total</b>	<b>521,763</b>	<b>565,752</b>	<b>554,732</b>	<b>581,319</b>
<u>Contracted Services</u>				
Printing In-House	140	12,610	12,610	12,610
Software License	1,232,911	1,236,381	1,276,381	1,167,667
Technical Contracted Services	501,488	426,488	446,488	360,000
<b>Contracted Services Total</b>	<b>1,734,539</b>	<b>1,675,479</b>	<b>1,735,479</b>	<b>1,540,277</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	43	362	362	362
<b>Supplies &amp; Materials Total</b>	<b>43</b>	<b>362</b>	<b>362</b>	<b>362</b>

Technology Applications - Business Support	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	42	-	-	-
<b>Other Operating Expenses Total</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 4,133,333</b>	<b>\$ 4,209,079</b>	<b>\$ 4,258,059</b>	<b>\$ 4,175,529</b>
<b>RESTRICTED</b>				
Other Admin/Professionals/Specialists	90,410	126,980	-	-
<b>Salaries &amp; Wages Total</b>	<b>90,410</b>	<b>126,980</b>	<b>-</b>	<b>-</b>
<u>Employee Benefits</u>				
FICA /Medicare	6,617	9,714	-	-
Insurance Benefits - Active Employees	9,356	15,408	-	-
Life Insurance	384	540	-	-
Retirement/Pension - Employee	8,152	11,429	-	-
Workman's Compensation	499	2,032	-	-
<b>Employee Benefits Total</b>	<b>25,008</b>	<b>39,123</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 115,418</b>	<b>\$ 166,103</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 4,248,751</b>	<b>\$ 4,375,182</b>	<b>\$ 4,258,059</b>	<b>\$ 4,175,529</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
30813	Technology Applications - Business Support	4,175,529
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 4,175,529</b>

# Technology Applications - Student Applications

Budget Accountability: Jinghong Gao, Director

## MISSION

*To provide technology based solutions to enable schools and educators to educate students and meet organizational strategic objectives and share outcomes with educators, students and parents via secured tools. We will accomplish this mission by collaboratively working with stakeholders to improve operational performance through refinement of practices and the development and acquisition of web and mobile based software, decision support and reporting systems.*

## SUPPORTING THE STRATEGIC PLAN

- Modernize technology and ensure data privacy and protection
- Improve policies and procedures

## CORE SERVICES

- Ensure critical student information systems are implemented and operating optimally to support instructional and support personnel, and executives across the district
- Support accurate federal and state reporting, and develop integration of data and technology into academics
- Provide technology solutions to support educators, supporting personnel, students, and parents to assist in the effective student-focused business operations

## EXPECTED OUTCOMES

- By June 30, 2021, Improve the efficiency of CTE data collecting process and the accuracy of CTE data in MSDE reporting by developing a web based software application to reduce the mismatch between CTE data and SIS data from over 400 to 0.
- By June 30, 2021, upgrade SchoolMax with new web-based GradeMax software compatible with up-to-date security features in web browsers.
- By June 30, 2021, develop the transportation request system to streamline the special request process for student transportation.

## DISCRETIONARY SPENDING PLAN

## Operating Budget Staffing by Position

Technology Applications - Student Support	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
Director	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	10.00	10.00	10.00	10.00
<b>Total UNRESTRICTED</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>
<b>TOTAL OPERATING STAFFING</b>				
	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Student Support	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,015,544	1,391,617	1,391,617	1,228,298
Other Stipends	16	-	-	-
Secretaries and Clerks	35,540	72,176	72,176	80,660
Terminal Leave Payout	37,910	-	-	-
Unrestricted Unallocated Full-Time	1,995	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,091,004</b>	<b>1,463,793</b>	<b>1,463,793</b>	<b>1,308,958</b>
<u>Employee Benefits</u>				
FICA /Medicare	77,548	107,543	107,543	97,602
Insurance Benefits - Active Employees	129,941	157,569	157,569	140,273
Life Insurance	4,502	6,228	6,228	4,380
Retirement/Pension - Employee	67,789	113,189	113,189	84,681
Workman's Compensation	5,814	23,427	15,228	20,951
<b>Employee Benefits Total</b>	<b>285,593</b>	<b>407,956</b>	<b>399,757</b>	<b>347,887</b>
<u>Contracted Services</u>				
Printing In-House	92	2,610	2,610	2,610
Professional Contracted Services	242,814	242,814	242,814	693,905
Software License	439,000	439,000	439,000	483,898
<b>Contracted Services Total</b>	<b>681,906</b>	<b>684,424</b>	<b>684,424</b>	<b>1,180,413</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	-	-	1,000
Registration Fees	-	-	-	6,176
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,176</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,058,503</b>	<b>\$ 2,556,173</b>	<b>\$ 2,547,974</b>	<b>\$ 2,844,434</b>
<b>TOTAL OPERATING EXPENDITURES</b>				
	<b>\$ 2,058,503</b>	<b>\$ 2,556,173</b>	<b>\$ 2,547,974</b>	<b>\$ 2,844,434</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
30803	Technology Applications	105,385
30811	Technology Applications - Student Support	2,739,049
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,844,434</b>

# Technology Operations

Budget Accountability: Senthil Parameswaran, Director

## MISSION

To provide a modern technology infrastructure in support of the school system's work in advancing student achievement and an efficient administration. To that end, the department enables secure and efficient access to information and services via a high speed network from all instructional and administrative facilities.

## SUPPORTING THE STRATEGIC PLAN

- Maintain a modern technology datacenter and network infrastructure that supports evolving educational and business needs.
- Enable a technology environment where systems are secure, students and staff are safe online, and data privacy standards are accommodated and are in conformance with the law.

## CORE SERVICES

- Maintain, secure and support enterprise systems, business/student applications and cloud deployments.
- Datacenter servers and storage capacity planning, implementation, performance optimization and user support.
- Planning and deployment of wired/wireless network and telecommunications services to all district locations.

## EXPECTED OUTCOMES

- By June 30, 2021, upgrade server and storage infrastructure for Oracle E-Business Suite to support version 12.2.
- By June 30, 2021, reduce the wait time for access to business systems and instructional materials from 72 hours to 24 hours through enhancements to onboarding capabilities of the Identity Management platform to ensure that staff and student accounts are provisioned with accurate roles and responsibilities.
- By June 30, 2021, implement the Bonnie F. Johns Datacenter uninterruptible power supply and supplemental data center CRAC/cooling upgrades, providing cost efficiency, reliability and scalability for evolving compute, storage and networking needs.

## DISCRETIONARY SPENDING PLAN

Contracted Services support annual software licenses for Oracle, eScholar, Certify, VMware, WhatsUp Gold etc.; maintenance and repair of equipment, and technical and other contracted services such as Oracle Identity and Access Management - Level 3 support, AAPS Blackboard, E-Rate Consulting, Data Center - electrical, networking and software services, IBM and Dell maintenance renewal.

Supplies & Materials support office supplies and materials used in the day-to-day operations of IT offices.

Other Operating Costs support cellular phones, high speed data and internet services, local mileage reimbursement for off-site meetings, registration fees and telephone equipment, etc.

## Operating Budget Staffing by Position

Technology Operations	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	3.00	3.00	3.00	2.00
Director	1.00	1.00	1.00	1.00
Mail Clerk	5.00	5.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	19.00	19.00	19.00	19.00
Truck Driver	4.00	4.00	3.00	3.00
Warehouse Operator	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>35.00</b>

<b>TOTAL OPERATING STAFFING</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>35.00</b>
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## Operating Budget Expenditures by Object / Sub-Object

Technology Operations	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Drivers of Vehicle	189,514	223,037	223,037	172,829
Other Admin/Professionals/Specialists	2,331,162	2,431,131	2,431,131	2,610,413
Other Stipends	273	-	-	-
Other Support Staff	218,587	220,724	220,724	151,570
Overtime	-	800	194	800
Secretaries and Clerks	299,884	309,799	309,799	367,988
Service Worker	43,878	44,496	44,496	46,709
Temp - Working Truck Driver	7,256	10,125	-	8,000
Terminal Leave Payout	9,478	-	-	-
Unrestricted Unallocated Full-Time	2,195	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>3,102,227</b>	<b>3,240,112</b>	<b>3,229,381</b>	<b>3,358,309</b>
<u>Employee Benefits</u>				
FICA /Medicare	225,350	243,859	243,859	251,060
Insurance Benefits - Active Employees	379,417	396,812	396,812	395,059
Life Insurance	13,090	13,739	13,739	11,207
Retirement/Pension - Employee	226,138	239,252	239,252	264,713
Workman's Compensation	33,409	51,846	36,680	53,739
<b>Employee Benefits Total</b>	<b>877,405</b>	<b>945,508</b>	<b>930,342</b>	<b>975,778</b>
<u>Contracted Services</u>				
M&R Equipment	1,039,035	994,181	994,181	855,134
M&R Vehicles	48,982	153,112	103,112	153,112



Technology Operations	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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**UNRESTRICTED**

Contracted Services

Other Contracted Services	208,891	238,951	238,951	242,000
Printing In-House	312	194,185	194,185	194,185
Rental of Equipment	5,737,639	5,017,756	5,017,756	2,984,120
Software License	1,401,014	1,338,496	1,338,496	1,719,135
Technical Contracted Services	54,000	102,036	102,036	136,000
<b>Contracted Services Total</b>	<b>8,489,874</b>	<b>8,038,717</b>	<b>7,988,717</b>	<b>6,283,686</b>

Supplies & Materials

Office Supplies	16,330	14,428	24,553	8,578
Postage and Delivery	485,685	320,034	320,034	245,034
<b>Supplies &amp; Materials Total</b>	<b>502,015</b>	<b>334,462</b>	<b>344,587</b>	<b>253,612</b>

Other Operating Expenses

Cellular Phones	155,000	71,848	1,096,848	80,000
High Speed Data	2,741,530	2,540,000	2,540,000	2,555,000
Internet Service	278,360	278,360	278,360	319,200
Local Travel - Per Mile Basis	309	1,409	1,409	500
Registration Fees	3,100	2,474	1,200	2,474
Special Phone Project	35,000	35,000	35,000	50,000
Telephone -Centrex	2,786,501	2,855,890	2,855,890	2,873,000
Telephone -Equipment	50,000	33,000	33,000	33,000
Telephone- Long Distance	60,000	10,000	10,000	5,000
<b>Other Operating Expenses Total</b>	<b>6,109,801</b>	<b>5,827,981</b>	<b>6,851,707</b>	<b>5,918,174</b>

**Total UNRESTRICTED \$ 19,081,322 \$ 18,386,780 \$ 19,344,734 \$ 16,789,559**

**RESTRICTED**

Contracted Services

Other Contracted Services	-	-	2,524,600	-
Software License	-	-	630,780	-
Technical Contracted Services	-	-	-	-
<b>Contracted Services Total</b>	<b>-</b>	<b>-</b>	<b>3,155,380</b>	<b>-</b>

**Total RESTRICTED \$ - \$ - \$ 3,155,380 \$ -**

**TOTAL OPERATING EXPENDITURES \$ 19,081,322 \$ 18,386,780 \$ 22,500,114 \$ 16,789,559**

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
30810	Technology Systems/Operations	2,977,842
30817	Enterprise Systems Office	2,574,136
30819	Telephone & Wiring	6,756,819
30870	Printing Services	1,186,581
30871	Copier Programs	3,294,181
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 16,789,559</b>