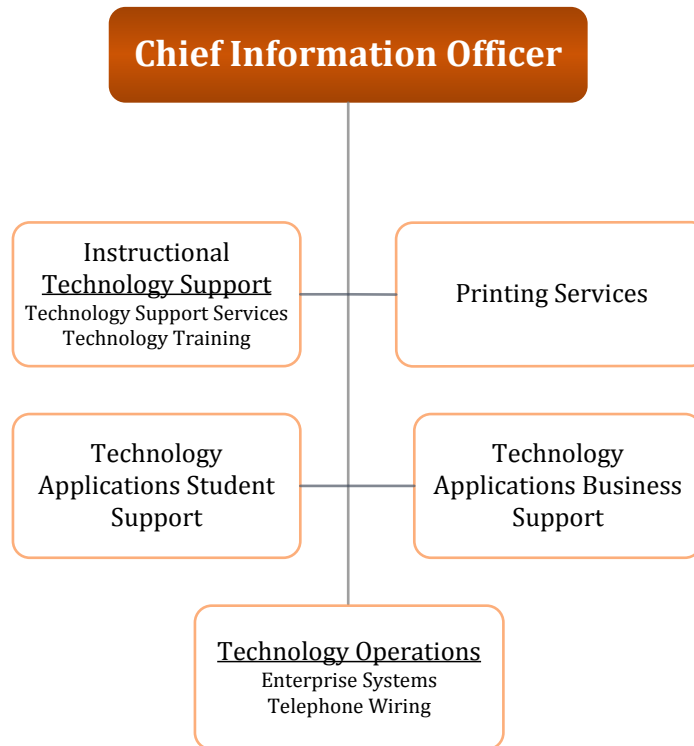


Information Technology



ORGANIZATION SUMMARY

Organization	FY 2018 Proposed FTE	FY 2018 Proposed Funding
Chief Information Officer	4.00	8,651,428
Instructional Technology Support	125.50	13,644,918
Printing Services*	11.00	7,239,593
Technology Applications-Business Support	18.00	4,391,867
Technology Applications-Student Support	11.00	2,243,377
Technology Operations	27.00	11,911,743
TOTAL OPERATING STAFFING & EXPENDITURES	196.50	\$ 48,082,926

*Contains a Non-Operating Budget component. See the Supplemental Information section for details.

Chief Information Officer

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 Procedure
- Improve Business Processes

CORE SERVICES

- Provide oversight and management of the Technology Refresh Program; increased productivity of Instructional staff based on use of an assigned computing device that is less than four years old; all schools have a computing infrastructure in place at each school to support online testing
- Provide support, leadership, and program design for the IT High School Program; all students have access to curricula; all instructors have access to lessons, equipment; all students will experience hands-on training opportunities and be able to repair and build computers

FINANCIAL PLAN

Salaries & Wages: Salaries support full-time office personnel.

Employee Benefits: Social security taxes, retirement contributions, and group health and life insurance associated with full-time salaries.

Contracted Services: Lease purchase, printing services, and software licenses.

Supplies & Materials: None

Other Operating Costs: Local travel reimbursement.

Equipment: None

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Chief Information Officer	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Support Technician	1.00	1.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Support Officer	0.00	0.00	1.00	1.00
Support Supervisor	1.00	1.00	0.00	0.00
Technical Resource Analyst	0.00	0.00	1.00	1.00
UNRESTRICTED Staffing	4.00	4.00	4.00	4.00
TOTAL OPERATING STAFFING	4.00	4.00	4.00	4.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Chief Information Officer	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	192,157	300,148	300,148	180,530
Other Support Staff	94,000	93,459	93,459	96,257
Secretaries & Clerks	102,937	100,413	100,413	104,178
Salaries & Wages Total	389,094	494,020	494,020	380,965
<u>Employee Benefits</u>				
Employee Retirement	2,000	-	-	-
FICA/Medicare	24,636	32,428	32,428	24,574
Insurance Benefits-Active Employees	37,974	46,603	46,603	49,305
Life Insurance	1,497	1,909	1,909	1,472
Retirement/Pension-Employee	8,040	17,522	17,522	23,611
Workman's Compensation	1,579	9,883	9,883	7,621
Employee Benefits Total	75,726	108,345	108,345	106,583
<u>Contracted Services</u>				
Lease/Purchases-Non-Energy	5,521,667	6,830,141	6,830,141	8,043,677
Printing In-House	432	2,916	2,916	2,916
Software License	109,998	116,950	116,950	116,950
Contracted Services Total	5,632,097	6,950,007	6,950,007	8,163,543
<u>Supplies & Materials</u>				
Other Charges	113	-	-	-
Supplies & Materials Total	113	-	-	-

UNRESTRICTED Expenditures by Object / Sub-Object				
Chief Information Officer	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Other Operating Expenses</u>				
Local Travel-Per Mile Basis	347	337	337	337
Other Operating Expenses Total	347	337	337	337
<u>Capital Outlay</u>				
Computers-Instructional	(2,438)	-	-	-
Motor Vehicles-Non Bus	(36,409)	-	-	-
Capital Outlay Total	(38,847)	-	-	-
UNRESTRICTED Expenditures	\$ 6,058,530	\$ 7,552,709	\$ 7,552,709	\$ 8,651,428
TOTAL OPERATING EXPENDITURES	\$ 6,058,530	\$ 7,552,709	\$ 7,552,709	\$ 8,651,428

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
30801	Chief Information Officer	600,801
30815	Technology Refresh	8,050,627
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 8,651,428

Instructional Technology Support

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

- Instructional Technology Training and Support
- Technology Integration
- Technical Support
- Technology Asset Management
- Help Desk Support

FINANCIAL PLAN

Salaries & Wages: Salaries supports full- time office personnel and part-time temporary office workers, substitute teachers, and workshop pay.

Employee Benefits: Social security taxes, retirement contributions, and group health and life insurance associated with full-time salaries.

Contracted Services: Printing services, software and maintenance and repair of equipment.

Supplies & Materials: Office supplies and postage used in the day-to-day operations of the office.

Other Operating Costs: Registration fees and local travel reimbursements for off-site meetings.

Equipment: None

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Instructional Technology Support	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Support Specialist	2.00	2.00	2.00	2.00
Administrative Support Technician	86.00	86.00	86.00	86.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	0.50	0.50	0.50	0.50
Director	1.00	0.00	0.00	0.00
Executive Director	0.00	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	2.00	2.00	2.00	2.00
Regional Tech Coordinator	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	3.00	4.00	4.00	4.00
Technical Resource Analyst	10.00	12.00	12.00	12.00
UNRESTRICTED Staffing	122.50	125.50	125.50	125.50
TOTAL OPERATING STAFFING	122.50	125.50	125.50	125.50

UNRESTRICTED Expenditures by Object / Sub-Object				
Instructional Technology Support	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Grievance Settlements	14,557	-	-	-
Hourly Instructional	-	-	-	2,500
Other Admin/Professionals/Specialists	3,103,229	3,544,895	3,544,895	3,595,310
Other Support Staff	5,742,815	6,014,173	6,014,173	6,130,393
Overtime	33,841	102	102	102
PGCEA Senior Teacher Differential	2,038	-	-	-
Secretaries & Clerks	77,997	77,549	77,549	79,866
Service Worker	124,416	123,548	123,548	126,952
Substitute Teacher	1,964	1,873	1,873	1,873
Technician	77,997	77,549	77,549	79,866
Temporary Office Worker	66,286	40,194	40,194	40,194
Terminal Leave Payout	98,296	-	-	-
Workshop/Staff Development Pay	2,594	5,272	5,272	2,772
Salaries & Wages Total	9,346,030	9,885,155	9,885,155	10,059,828

UNRESTRICTED Expenditures by Object / Sub-Object

Instructional Technology Support	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Employee Benefits</u>				
Employee Retirement	2,000	-	-	-
FICA/Medicare	691,153	739,347	739,347	755,303
Insurance Benefits-Active Employees	1,111,261	1,144,306	1,144,306	1,207,910
Life Insurance	35,272	38,040	38,040	38,715
Retirement/Pension-Employee	384,774	450,770	450,770	434,724
Workman's Compensation	48,758	197,759	197,759	201,261
Employee Benefits Total	2,273,218	2,570,222	2,570,222	2,637,913
<u>Contracted Services</u>				
M&R Equipment	-	200	200	200
Printing In-House	1,940	8,572	8,572	8,572
Software License	961,941	922,724	922,724	922,724
Contracted Services Total	963,881	931,496	931,496	931,496
<u>Supplies & Materials</u>				
Office Supplies	1,557	5,202	5,202	5,202
Postage & Delivery	-	1,979	1,979	1,979
Supplies & Materials Total	1,557	7,181	7,181	7,181
<u>Other Operating Expenses</u>				
Local Travel-Per Mile Basis	10,758	4,900	4,900	4,900
Registration Fees	3,620	3,600	3,600	3,600
Other Operating Expenses Total	14,378	8,500	8,500	8,500
UNRESTRICTED Expenditures	\$ 12,599,064	\$ 13,402,554	\$ 13,402,554	\$ 13,644,918

RESTRICTED Expenditures by Object / Sub-Object

Instructional Technology Support	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Salaries & Wages</u>				
Workshop/Staff Development Pay	788	-	-	-
Salaries & Wages Total	788	-	-	-
<u>Employee Benefits</u>				
FICA/Medicare	60	-	-	-
Workman's Compensation	4	-	-	-
Employee Benefits Total	64	-	-	-
<u>Contracted Services</u>				
Other Contracted Services	38,250	-	-	-
Professional Contracted Services	154	-	-	-
Technical Contracted Services	10,000	-	-	-
Contracted Services Total	48,404	-	-	-

RESTRICTED Expenditures by Object / Sub-Object				
Instructional Technology Support	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Supplies & Materials</u>				
Other Charges	154	-	-	-
Staff Development Supplies	1,346	-	-	-
Supplies & Materials Total	1,500	-	-	-
<u>Capital Outlay</u>				
Misc Other Equipment Over \$499	2,835	-	-	-
Capital Outlay Total	2,835	-	-	-
RESTRICTED Expenditures	\$ 53,591	\$ -	\$ -	-
TOTAL OPERATING EXPENDITURES	\$ 12,652,655	\$ 13,402,554	\$ 13,402,554	\$ 13,644,918

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
30802	Instructional Technology Support	279,424
30812	Technology Support Services	8,562,169
30814	Technology Training	2,379,897
30830	Instructional Technology	2,423,428
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 13,644,918

Printing Services

MISSION

To provide print materials, copier service functionality and cost-effective products that aid teaching and administrative use while monitoring costs and championing reductions.

SUPPORTING THE STRATEGIC PLAN

- Printing Services for all schools and divisions
- Improve Customer Service - Modernize Technology

CORE SERVICES

- Produce printed materials for students, teachers and administrators on-time and with cost efficiencies
- Optimum customer service and quality products, within established timelines
- Maintains the uptime of copiers provided to school system locations and communicates a more efficient manner in which to use copiers
- Increased productivity of the user community as a result of availability and support of copiers
- Reduction in District copier/printer costs as evidenced by fewer non-networked printers

FINANCIAL PLAN

Salaries & Wages: Salaries support full-time office personnel.

Employee Benefits: Social security taxes, retirement contributions, and group health and life insurance.

Contracted Services: Printing services, rental of equipment, maintenance and repair of equipment and vehicles, and software licenses.

Supplies & Materials: Office supplies and postage used in the daily operations of the Print Shop.

Other Operating Costs: Local travel reimbursement.

Equipment: None

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Printing Services	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Support Specialist	1.00	1.00	1.00	1.00
Mail Clerk	0.00	5.00	5.00	5.00
Truck Driver	0.00	4.00	4.00	4.00
Warehouse Operator	0.00	1.00	1.00	1.00
UNRESTRICTED Staffing	1.00	11.00	11.00	11.00
TOTAL OPERATING STAFFING	1.00	11.00	11.00	11.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Printing Services	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Drivers of Vehicles	-	-	-	230,956
Other Admin/Professionals/Specialists	80,536	78,605	78,605	81,552
Overtime	-	-	-	800
Secretaries and Clerks	-	-	-	241,709
Service Worker	-	-	-	40,382
Salaries & Wages Total	80,536	78,605	78,605	595,399
<u>Employee Benefits</u>				
FICA/Medicare	6,228	6,014	6,014	45,491
Insurance Benefits-Active Employees	-	-	-	103,899
Life Insurance	311	304	304	2,300
Retirement/Pension-Employee	7,362	7,649	7,649	51,478
Workman's Compensation	444	1,573	1,573	11,898
Employee Benefits Total	14,345	15,540	15,540	215,066
<u>Contracted Services</u>				
M&R Equipment	-	-	-	41,570
M&R Vehicles	-	-	-	153,112
Printing In-House	133,886	185,809	185,809	189,703
Rental of Equipment	6,075,407	5,697,756	5,697,756	5,697,756
Software License	10,400	10,400	10,400	10,400
Contracted Services Total	6,219,693	5,893,965	5,893,965	6,092,541
<u>Supplies & Materials</u>				
Office Supplies	-	-	-	16,103
Postage and Delivery	-	-	-	320,034
Supplies & Materials Total	-	-	-	336,137

UNRESTRICTED Expenditures by Object / Sub-Object				
Printing Services	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Other Operating Expenses</u>				
Local Travel-Per Mile Basis	-	450	450	450
Other Operating Expenses Total	-	450	450	450
UNRESTRICTED Expenditures	\$ 6,314,574	\$ 5,988,560	\$ 5,988,560	\$ 7,239,593
TOTAL OPERATING EXPENDITURES				
	\$ 6,314,574	\$ 5,988,560	\$ 5,988,560	\$ 7,239,593

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018
		Proposed
30870	Printing Services	1,248,483
30871	Copier Program	5,991,110
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 7,239,593

Technology Applications- Business Support

MISSION

To provide implementation, upgrade and operational support for all IT Business Applications and the Data Warehouse Systems, while fulfilling the overall goal of the Prince George's County Public Schools strategic plans.

SUPPORTING THE STRATEGIC PLAN

Modernize technology, improve policies and procedures; and ensure data privacy and protection.

CORE SERVICES & OUTCOMES

- Application Management - ensure critical business systems are implemented and operating optimally to support administrative, support personnel and executives staff at schools and district levels
- Improve visibility, usability, reliability, effectiveness and accuracy of systems
- Decision Support & customer care - Fulfills staff requests for decision support reports and dashboards as a means for users to monitor, manage, evaluate and improve operational performance
- Requests are analyzed and data solutions are delivered in a timely manner based on the criticality of the requirements

FINANCIAL PLAN

Salaries & Wages: Salaries support full-time office personnel.

Employee Benefits: Social security taxes, retirement contributions, and group health and life insurance associated with full-time salaries.

Contracted Services: Printing services, software and technical contracted services.

Supplies & Materials: Office supplies and materials used in the daily operations of the office.

Other Operating Costs: Local travel reimbursement for off-site meetings.

Equipment: None

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Technology Applications-Business Support	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Coordinating Manager	1.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	15.00	15.00	15.00	15.00
UNRESTRICTED Staffing	19.00	18.00	18.00	18.00
TOTAL OPERATING STAFFING	19.00	18.00	18.00	18.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Technology Applications-Business Support	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	2,150,248	2,176,567	2,176,567	1,966,581
Secretaries & Clerks	29,711	70,076	70,076	76,066
Salaries & Wages Total	2,179,959	2,246,643	2,246,643	2,042,647
<u>Employee Benefits</u>				
Employee Retirement	2,000	-	-	-
FICA/Medicare	155,806	157,875	157,875	143,904
Insurance Benefits-Active Employees	279,700	276,733	276,733	248,729
Life Insurance	8,092	8,686	8,686	7,896
Retirement/Pension-Employee	192,608	204,481	204,481	156,097
Workman's Compensation	11,356	44,940	44,940	40,858
Employee Benefits Total	649,562	692,715	692,715	597,484
<u>Contracted Services</u>				
Printing In-House	-	12,610	12,610	12,610
Software License	1,031,026	941,381	941,381	1,236,381
Technical Contracted Services	524,455	351,488	351,488	501,488
Contracted Services Total	1,555,481	1,305,479	1,305,479	1,750,479
<u>Supplies & Materials</u>				
Office Supplies	425	362	362	362
Supplies & Materials Total	425	362	362	362
<u>Other Operating Expenses</u>				
Local Travel-Per Mile Basis	245	895	895	895
Other Operating Expenses Total	245	895	895	895
UNRESTRICTED Expenditures	\$ 4,385,672	\$ 4,246,094	\$ 4,246,094	\$ 4,391,867
TOTAL OPERATING EXPENDITURES	\$ 4,385,672	\$ 4,246,094	\$ 4,246,094	\$ 4,391,867

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
30813	Technology Applications - Business Support	4,391,867
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 4,391,867

Organizations

Technology Applications- Student Support

MISSION

To provide technology based solutions to enable staff to educate students and meet organizational strategic objectives and share outcomes with educators, students and parents via shared and secured tools. 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; improve policies and procedures; ensure data privacy and protection.

CORE SERVICES

- Ensure critical student information systems are implemented and operating optimally to support instructional staff, support personnel and executive staff at schools and district levels
- Fulfill staff requests for decision support reports and dashboards as a means for users to monitor, manage, evaluate and improve operational performance

FINANCIAL PLAN

Salaries & Wages: Salaries support full-time office personnel.

Employee Benefits: Social security taxes, retirement contributions, and group health and life insurance associated with full-time salaries.

Contracted Services: Printing services, software license and professional contracted services.

Supplies & Materials: None

Other Operating Costs: Local travel reimbursement for off-site meetings.

Equipment: None

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Technology Applications - Student Support	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Instructional Specialist	1.00	0.00	0.00	0.00
Officer	0.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	9.00	9.00	9.00	9.00
UNRESTRICTED Staffing	11.00	11.00	11.00	11.00
TOTAL OPERATING STAFFING	11.00	11.00	11.00	11.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Technology Applications - Student Support	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	765,198	995,113	995,113	1,209,676
Secretaries & Clerks	44,569	3,777	3,777	-
Terminal Leave Payout	67,459	-	-	-
Salaries & Wages Total	877,226	998,890	998,890	1,209,676
<u>Employee Benefits</u>				
FICA/Medicare	58,899	72,171	72,171	85,691
Insurance Benefits-Active Employees	90,346	102,461	102,461	128,964
Life Insurance	3,084	3,862	3,862	4,674
Retirement/Pension-Employee	45,438	59,862	59,862	78,729
Workman's Compensation	4,470	19,981	19,981	24,197
Employee Benefits Total	202,237	258,337	258,337	322,255
<u>Contracted Services</u>				
Printing In-House	-	2,610	2,610	2,610
Professional Contracted Services	299,493	268,046	268,046	268,046
Software License	400,000	358,000	358,000	439,000
Contracted Services Total	699,493	628,656	628,656	709,656
<u>Other Operating Expenses</u>				
Local Travel-Per Mile Basis	-	1,790	1,790	1,790
Other Operating Expenses Total	-	1,790	1,790	1,790
UNRESTRICTED Expenditures	\$ 1,778,956	\$ 1,887,673	\$ 1,887,673	\$ 2,243,377
TOTAL OPERATING EXPENDITURES	\$ 1,778,956	\$ 1,887,673	\$ 1,887,673	\$ 2,243,377

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
30811	Technology Applications - Student Support	2,243,377
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 2,243,377

Technology Operations

MISSION

To provide network services; enterprise server support; system operations; software and hardware testing; and telecommunications support to students, parents, staff, prospective employees, and law enforcement (federal, state and county) in order to efficiently carry out the IT infrastructure related goals of the Board.

SUPPORTING THE STRATEGIC PLAN

- Technology Operations supports PGCPs strategic plan for education by supporting and scaling up PGCPs's IT infrastructure to meet the rapid demands of technology through the IT network and telecommunications resources by implementing technologies that meet the demands for today and into the future
- Modernize Technology – Customer Support

CORE SERVICES

- Provide network alert and performance monitoring, capacity planning, performance fine tuning and troubleshooting services
- Support schools and administration buildings with system-wide network Wide Area Network and Local Area Network (WAN/LAN) connectivity including Internet interconnectivity and local Internet Service Provider (ISP)
- Provide printing service for all checks produced; and bank wire transfer services for payroll, finance, and accounts payable departments
- Provide IT technical testing and approval/denial services for new software and hardware requests to ensure that all new proposed products are compatible with the system's infrastructure and do not cause a disruption of services

FINANCIAL PLAN

Salaries & Wages: Salaries support full-time office personnel.

Employee Benefits: Social security taxes, retirement contributions, and group health and life insurance associated with full-time salaries.

Contracted Services: Printing services, software licenses, maintenance and repair of equipment, and technical and other contracted services.

Supplies & Materials: Office supplies and materials used in the day-to-day operations of the office.

Other Operating Costs: Cellular phones, high speed data and internet services, local travel reimbursement for off-site meetings, Registration fees, and telephone equipment etc.

Equipment: None

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Technology Operations	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Support Technician	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Officer	1.00	0.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	21.00	20.00	20.00	20.00
UNRESTRICTED Staffing	29.00	27.00	27.00	27.00
TOTAL OPERATING STAFFING	29.00	27.00	27.00	27.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Technology Operations	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	2,281,273	2,358,713	2,358,713	2,275,469
Other Support Staff	219,008	235,612	235,612	242,332
Secretaries & Clerks	94,756	94,212	94,212	97,030
Salaries & Wages Total	2,595,037	2,688,537	2,688,537	2,614,831
<u>Employee Benefits</u>				
Employee Retirement	20,689	-	-	-
FICA/Medicare	185,836	194,843	194,843	190,539
Insurance Benefits-Active Employees	320,612	323,079	323,079	321,147
Life Insurance	10,013	10,393	10,393	10,108
Retirement/Pension-Employee	189,918	206,113	206,113	176,912
Workman's Compensation	14,323	53,786	53,786	52,309
Employee Benefits Total	741,391	788,214	788,214	751,015
<u>Contracted Services</u>				
M&R Equipment	1,304,946	912,835	912,835	912,835
Other Contracted Services	386,955	208,951	208,951	208,951
Printing In-House	41	4,482	4,482	4,482
Software License	1,836,840	1,353,296	1,353,296	1,353,296
Technical Contracted Services	71,671	74,000	74,000	74,000
Contracted Services Total	3,600,453	2,553,564	2,553,564	2,553,564

UNRESTRICTED Expenditures by Object / Sub-Object

Technology Operations	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Supplies & Materials</u>				
Office Supplies	14,181	11,700	11,700	11,700
Other Charges	85	-	-	-
Supplies & Materials Total	14,266	11,700	11,700	11,700
<u>Other Operating Expenses</u>				
Cellular Phones	95,313	155,000	155,000	155,000
High Speed Data	-	2,540,000	2,540,000	2,540,000
Internet Service	-	278,360	278,360	278,360
Local Travel-Per Mile Basis	1,332	3,909	3,909	3,909
Loss Prevention	2,531,975	-	-	-
Registration Fees	2,695	2,474	2,474	2,474
Special Phone Project	147,394	35,000	35,000	35,000
Telephone-Centrex	2,448,523	2,855,890	2,855,890	2,855,890
Telephone-Equipment	136,475	50,000	50,000	50,000
Telephone-Long Distance	4,300	60,000	60,000	60,000
Other Operating Expenses Total	5,368,007	5,980,633	5,980,633	5,980,633
<u>Capital Outlay</u>				
Computers-Non-Instructional	6,029	-	-	-
Capital Outlay Total	6,029	-	-	-
UNRESTRICTED Expenditures	\$ 12,325,183	\$ 12,022,648	\$ 12,022,648	\$ 11,911,743
TOTAL OPERATING EXPENDITURES	\$ 12,325,183	\$ 12,022,648	\$ 12,022,648	\$ 11,911,743

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2018 Proposed
30810	Technology Systems/Operations	2,615,257
30817	Enterprise Systems	2,548,684
30819	Telephone & Wiring	6,747,802
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 11,911,743