

TECHNOLOGY

PURPOSE:

Effective July 1, 2008, the code of Virginia was amended to include "Technology" as a major expenditure classification for monthly financial reporting. In keeping with the change to Virginia code, technology is presented as a separate classification beginning in 2008-09. Technology provides support and services to every school and department and contributes to the division's mission of educating all the children of all the people.

CURRENT SERVICES MAINTAINED:

Technology provides services and supports all areas of the division (i.e., classroom instruction, staff and student support, office of the principal, administration and attendance, transportation, operations, and facilities).

CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., data processing costs, maintenance and support of equipment and software); other charges, telephone services, materials and supplies; software, replacement of equipment; and additions to equipment.

The MAJOR CHANGES for the 2008-2009 budget are as follows:

9511200	Salary increase and salary study adjustment
9511203	Salary increase and salary study adjustment
9511205	Salary increase and salary study adjustment; additional position (1) systems network administrator
9511400	Salary increase and salary study adjustment
9511405	Salary increase and salary study adjustment; (3) additional positions (partial year funding) for new Human Resources and Payroll System
9511300	Salary increase and salary study adjustment
9511500	Salary increase and salary study adjustment
9520000	Initial breakout of worker's compensation for technology positions
9521000	Salary increase and salary study adjustment; additional positions
9522100	Salary increase and salary study adjustment; rate decrease
9523000	Adjustment for current cost; increase in premiums
9524000	Salary increase and salary study adjustment; rate decrease
9528000	First year of technology breakout
9730000	Increase in computer lab repair contracts
9730001	Increase in charges for city data processing services

FUNCTION 68		TECHNOLOGY				
SUBFUNCTION TECHNOLOGY		2006-2007	2006-2007	2007-2008	2008-2009	INCREASE/
OBJECT		BUDGET	EXPENDITURES	BUDGET	BUDGET	DECREASE
CODE						
9511200	Salaries - Classroom	1,920,785	2,298,068	2,153,664	2,228,483	74,819
9511203	Salaries - Substitutes	0	0	61,685	66,545	4,860
9511205	Salaries - Staff Support	280,075	247,848	406,973	422,334	15,361
9511400	Salaries - Computer Teacher Assistants	314,381	0	359,993	360,789	796
9511405	Salaries - Technical Support	2,337,750	2,580,263	3,101,688	3,405,338	303,650
9511500	Salaries - Clerks	286,068	215,092	255,682	297,965	42,283
9520000	Fringe Benefits - Other	0	0	15,746	15,746	0
9521000	FICA Benefits	446,551	369,550	490,222	498,663	8,441
9522100	VRS Benefits	843,178	715,597	994,564	921,972	-72,592
9523000	Group Hospitalization	982,734	1,009,600	886,555	1,092,229	205,674
9524000	Group Life Insurance	68,135	55,043	72,708	50,213	-22,495
9528000	In-Service Training	0	0	0	7,720	7,720
9730000	Purchased Services	441,089	331,411	576,717	589,869	13,152
9730001	Purchased Services - Data Processing	867,069	842,877	500,634	577,000	76,366

TECHNOLOGY
(continued)

- 9730004 Technology Academy fees, engineering study for fiber cable, increase for internet content filtering, WHRO capital assessment fee; equipment and software maintenance, support, upgrades, licenses, and subscriptions; media management system upgrade
- 9750000 Adjustment for current costs
- 9752001 Increase in wide area networks (WAN) line costs; increase in band width
- 9760000 Adjustment for current cost; increase in allocation for office supplies
- 9760026 No request
- 9760028 Decrease in supplies to upgrade computer memory
- 9760090 Adjustment for current costs
- 9790000 Decrease in requests for software
- 9881000 Increase in replacement equipment for computer labs and classroom
- 9882000 Decrease in requests for additional computers and related equipment

FUNCTION 68		TECHNOLOGY				
SUBFUNCTION TECHNOLOGY						
OBJECT CODE		2006-2007 BUDGET	2006-2007 EXPENDITURES	2007-2008 BUDGET	2008-2009 BUDGET	INCREASE/DECREASE
9730004	Purchased Services - Other	812,322	888,325	1,415,601	2,179,009	763,408
9750000	Other Charges	38,064	38,723	41,564	42,781	1,217
9752001	Telephone Services	400,000	276,737	515,740	768,820	253,080
9760000	Materials and Supplies	27,040	0	20,589	39,841	19,252
9760026	Print Shop Supplies	0	0	1,000	0	-1,000
9760028	Computer Supplies	60,000	104,298	416,150	216,325	-199,825
9760090	General Supplies	145,850	79,822	157,619	143,000	-14,619
9760140	Other Operating Supplies	0	62,400	0	0	0
9790000	Software	624,566	541,395	381,421	283,033	-98,388
9881000	Replacement - Equipment	474,839	650,763	377,500	1,396,300	1,018,800
9882000	Additions - Equipment	1,218,520	1,285,721	520,989	378,891	-142,098
TECHNOLOGY TOTAL		12,589,016	12,593,533	13,725,004	15,982,866	2,257,862