

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
SUMMARY - EDUCATION TECHNOLOGY SERVICES BUDGET
2010-11

Operating Budget		Capital Budget		Total Budget
	Budget		Budget	
Personnel - 126 positions	\$ 10,140,796	Personnel - 13 positions	\$ 1,130,882	
Non-salary*	393,242	Business Apps & Comm Infrastructure	19,519	
Telephones	11,970,233	Obsolete Tech. Equip Contingency	2,005,004	
Wireless Communications	500,000			
Other Purchased Serv**	94,016			
Metrology	1,530,418			
Software/Hardware Maint.	9,462,680			
Total	\$ 34,091,385		\$ 3,155,405	\$ 37,246,790

* Includes \$6,000 of non-permanent salary (overtime, temporary)

** Funded through E-rate

**BROWARD COUNTY PUBLIC SCHOOLS
ANNUAL BUDGET 2010-2011**

EDUCATIONAL TECHNOLOGY SERVICES

SUMMARY

POSITIONS AND SALARY

Position Title	2009-10 Positions	2010-11 Positions	Increase/ Decrease	2010-11 Salary	2010-11 Benefits
<u>ADMINISTRATIVE</u>					
Director	1.0	0.0	(1.0)	\$0	\$0
Director II	1.0	0.0	(1.0)	0	0
Director	4.0	4.0	0.0	395,720	107,024
TOTAL	6.0	4.0	(2.0)	\$395,720	\$107,024
<u>TECHNICAL</u>					
Telecom Analyst IV	2.0	2.0	0.0	\$151,048	\$43,962
Planning Analyst	2.0	2.0	0.0	131,138	39,900
Systems Integrator	2.0	2.0	0.0	162,102	46,216
Network Coordinator	2.0	2.0	0.0	162,102	46,216
District Network Coordinator	1.0	1.0	0.0	86,961	24,314
Programmer IV	17.0	14.0	(3.0)	985,348	293,048
Personnel Administrator	1.0	0.0	(1.0)	0	0
Personnel Administrator - HRIS	1.0	0.0	(1.0)	0	0
Network Analyst IV	1.0	1.0	0.0	65,569	19,950
Network Analyst III	1.0	0.0	(1.0)	0	0
Operations Supervisor	1.0	1.0	0.0	70,382	20,932
Supervisor	2.0	2.0	0.0	122,244	38,086
Supervisor II	3.0	3.0	0.0	196,707	59,850
Systems Analyst IV	3.0	3.0	0.0	243,153	69,324
Systems Analyst (Supv)	1.0	1.0	0.0	86,961	24,314
Systems Analyst	1.0	1.0	0.0	86,961	24,314
Systems Analyst III	13.0	11.5	(1.5)	807,374	240,117
Systems Programmer	3.0	3.0	0.0	260,883	72,942
Systems Programmer II	3.0	3.0	0.0	211,146	62,796
Senior RAD Analyst	1.0	1.0	0.0	86,961	24,314
Senior DWH Analyst	1.0	1.0	0.0	86,961	24,314
Customer Service Analyst I	1.0	1.0	0.0	53,070	17,400
Customer Service Analyst II	2.0	2.0	0.0	122,244	38,086
Customer Service Analyst III	7.0	5.5	(1.5)	389,120	115,727
Project Manager III	1.0	1.0	0.0	86,961	24,314
Finance Manager, ETS	1.0	1.0	0.0	86,961	24,314
Manager, Information Security	2.0	2.0	0.0	157,343	45,246
TOTAL	76.0	67.0	(9.0)	\$4,899,700	\$1,439,996
<u>CLERICAL</u>					
General Clerk II	1.0	1.0	0.0	\$28,529	\$12,394
Accounting Specialist II	1.0	1.0	0.0	46,752	16,111
Clerk Spec A (Conf)	1.0	1.0	0.0	45,914	15,940
Department Secretary (Conf)	1.0	1.0	0.0	51,976	17,177
Office Manager (Conf)	1.0	1.0	0.0	51,976	17,177
Operations Specialist II	1.0	1.0	0.0	32,851	13,276
Clerk Specialist IV	6.0	5.0	(1.0)	189,150	71,455
Clerk Specialist III	5.0	5.0	0.0	176,270	68,830
Customer Service Spec I	2.0	2.0	0.0	70,508	27,532
Operations Technician	1.0	1.0	0.0	46,752	16,111
Operation Specialist III	8.0	5.0	(3.0)	189,150	71,455
State Data Base Specialist	1.0	1.0	0.0	53,823	17,554
Operation Specialist IV	5.0	5.0	0.0	233,760	80,555
Computer Operator II	5.0	4.0	(1.0)	216,156	70,392
Computer Operator I	2.0	1.0	(1.0)	46,752	16,111
Office Manager II	1.0	0.0	(1.0)	0	0
Customer Service Spec III	1.0	1.0	0.0	46,752	16,111
Technical Service Specialist	11.0	7.0	(4.0)	351,106	117,642
HR/Payroll Systems Tech Spec	1.0	0.0	(1.0)	0	0
Customer Service Specialist	6.0	6.0	0.0	280,512	96,666
Micro Computer Tech.	6.0	6.0	0.0	280,512	96,666
TOTAL	67.0	55.0	(12.0)	\$2,439,201	\$859,155
GRAND TOTAL	149.0	126.0	(23.0)	\$7,734,621	\$2,406,175

**BROWARD COUNTY PUBLIC SCHOOLS
ANNUAL BUDGET 2010-2011**

EDUCATIONAL TECHNOLOGY SERVICES

SUMMARY

GENERAL FUND DEPARTMENT BUDGET - NON SALARY

Description	2008-09 Budget	2009-10 Budget	2010-11 Budget	Increase/ (Decrease)
OTHER SALARIES	\$85,000	\$6,600	\$6,600	\$0
TRAVEL OUT-OF-COUNTY	\$19,386	\$7,386	\$7,386	\$0
MILEAGE	40,000	40,000	40,000	0
EQUIPMENT RENTAL	25,000	9,500	9,500	0
POSTAGE/FREIGHT	102,500	102,500	102,500	0
COMMUNICATION-TELEPHONE	20,000	20,000	20,000	0
PRINTING	32,205	32,205	32,205	0
OTHER PURCHASED SERVICES	62,500	52,500	52,500	0
SUPPLIES	88,000	83,500	83,500	0
PROFESSIONAL BOOKS	200	0	0	0
PERIODICALS NOT FOR MEDIA	1,000	0	0	0
COMPUTER EQUIP-\$1000 OR MORE	10,000	0	0	0
COMPUTER EQUIP-LESS THAN \$1000	5,000	5,000	5,000	0
SOFTWARE-LESS THAN \$1000	7,000	7,000	7,000	0
PROFESSIONAL DUES REGISTRATION	36,000	27,051	27,051	0
TOTAL	\$533,791	\$393,242	\$393,242	\$0

GENERAL FUND UTILITY BUDGET - NON SALARY

Description	2008-09 Budget	2009-10 Budget	2010-11 Budget	Increase/ (Decrease)
Telephones:				
REPAIRS/MAINTENANCE	\$2,586,067	\$2,586,067	\$2,586,067	\$0
FACILITY RENT-NONINSTRUCTIONAL	9,400	9,400	9,400	0
COMMUNICATION-TELEPHONE	9,862,200	9,623,395	9,374,766	(248,629)
	\$12,457,667	\$12,218,862	\$11,970,233	(\$248,629)
Wireless Communications:				
COMMUNICATION-TELEPHONE	\$495,000	\$495,000	\$495,000	\$0
COMMUNICATIONS-DATA LINE	5,000	5,000	5,000	0
	\$500,000	\$500,000	\$500,000	\$0
E-rate:				
SUB AGREEMENTS < \$25,000	\$0	\$0	\$0	\$0
OTHER PURCHASED SERVICES	1,000,000	1,000,000	94,016	(905,984)
	1,000,000	1,000,000	94,016	(905,984)
Metrology:				
REPAIRS/MAINTENANCE	\$865,680	\$865,680	\$865,680	\$0
EQUIPMENT RENTAL	1,800	1,800	1,800	0
SUPPLIES	4,500	4,500	4,500	0
REPAIR PARTS-NONVEHICLE	658,438	658,438	658,438	0
	\$1,530,418	\$1,530,418	\$1,530,418	\$0
Software & Hardware Maintenance:				
SOFTWARE MAINT LICENSE	\$7,916,292	\$7,447,048	\$6,663,339	(\$783,709)
OTHER PURCHASED SERV	2,639,341	2,639,341	2,639,341	0
SOFTWARE-LESS THAN \$1000	160,000	160,000	160,000	0
	\$10,715,633	\$10,246,389	\$9,462,680	(\$783,709)
GRAND TOTAL UTILITIES	\$26,203,718	\$25,495,669	\$23,557,347	(\$1,938,322)
GRAND TOTAL GENERAL FUND	\$26,737,509	\$25,888,911	\$23,950,589	(\$1,938,322)

* Note: General Fund Utility Budget provided as supplementary information.