



Vision

Success, one student at a time.

Mission

We inspire student success through high quality learning opportunities, supported by meaningfully engaged students, parents, staff and community.

Values

Supporting the Vision, Mission and Priorities are the District 's cornerstone values of accountability, collaboration, equity and integrity.

District Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

Profile

Technology and Information Management is responsible for the leadership, policy framework and support services associated with the use of technology in the Division. The unit provides leadership and supports the integration of technology into the learning and teaching processes as well as ensures that quality applications are used in support of critical Division functions such as the Financial Information System, Student Information System and Payroll. We oversee the provision of technical support to schools and central units and are responsible for the infrastructure that enables uninterrupted and secure access to information and use of electronic communication.

Results and Implications

Division Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
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Based on the three SMART goals that were established for 2019-2020, report on the results you achieved (with evidence, including referencing the School's Accountability Pillar results, if applicable) and describe how achievement of the goal supports the above Division's Priorities that were in effect when the goal was set.

Service Driver: Stakeholder Satisfaction and Service Oriented

Key Performance Indicator: Delivery of high quality technical support and services that are results oriented and responsive to the needs of schools and central services.

Cornerstone Values: Equity, Collaboration, Accountability

Metrics:

- Complete forensic print audits at 35 schools by June 2020 (in addition to 91 schools completed to date).
- In collaboration with District Information Management, design and implement an improved process at 40 schools by June 2020, leveraging technology, to upload student information documents into PinPoint.
- Maintain a minimum of 95% satisfaction from schools and other central units on the District Feedback Survey.
- Enhancements to District applications will continue, including: expansion of SchoolZone online forms process, continuation of phased rollout of PowerTeacherPro Gradebook and enhancements to District Dashboard.
- Complete testing and begin rollout of process to synchronize District digital student records with Provincial digital records.
- Complete technical upgrades at the new Centre High campus (Alberta College building).

Results Achieved:

- Completed 81 forensic print audits and deployed Enterprise print installations which resulted in decreased printing costs at all sites.
- Research into possible classification at point of scanning solutions were investigated and tested.
- Deferred - DFS cancelled in 2019-20.
- PowerTeacherPro Gradebook was rolled out to 11 additional schools; the SchoolZone online forms process was piloted at a number of sites and subsequently made available to all schools. In addition, a number of Division templates were made available to schools, including a media consent form, a school council parent contact information form and a form used to support parent choice. For the Division Dashboard, technical support was provided for the addition of Accountability Pillar Survey results as well as a number of enhancements.
- Testing was completed and the initial synchronization of the Division digital student record was completed in April, with over 2 million documents uploaded.
- Technology was installed in all required locations to meet Centre High Campus opening requirements.

District Priority 2 and 3

Service Driver: Internal Quality Assurance.

Key Performance Indicator: The EPS data network and application systems are reliable, secure and flexible in meeting the learning and business outcomes of the District.

Cornerstone Values: Equity, Collaboration, Accountability

Metrics:

- Define and rank PowerSchool and SchoolZone development priorities through working committees that have broad representation from both central services and schools.
- Apply patches and upgrade environments for District Applications including; Oracle eBusiness suite and Powerschool in order to maintain stability of the application.
- An operational review of the District network infrastructure will be completed to ensure all services are being delivered in the most efficient and cost effective way possible (operational excellence).

Results Achieved

- The committee provided feedback on a number of items (including the PowerTeacher Pro rollout, the email verification process in SchoolZone and the SchoolZone Forms Module) and also assisted in identifying and prioritizing enhancements and new initiatives.
- Upgrades to both the eBusiness database and PowerSchool were completed.
- With the change in focus in March, much of the operational review work shifted to on demand needs for COVID preparedness. The required scheduled technical evergreen were accomplished by the end of the school year maintaining our yearly operational schedule and budget. The work will continue in 2020/ 21 with a stronger

Results and Implications

focus on finding efficiencies as well as accommodating the remote learning environment.

District Priority 2 and 3

Service Driver: Innovative Practices

Key Performance Indicator: District Technology is committed to engaging in quality research practices to seek more effective and efficient ways of delivering services.

Cornerstone Values: Collaboration, Accountability

Metrics:

- District Technology staff will actively participate in external organizations (committees and conferences) in order to learn from and build networks with colleagues. (Google North America K-12 customer advisory board, ATLE Board of Directors, Education Technology Council - ATA, Alberta School Libraries Council). Key learning will be shared through Ed Tech community and with District staff.
- Continue to expand SuperNet/Internet redundancy strategies to ensure district networks can achieve the goal of providing uninterrupted services.
- Research and evaluate new hardware and software, report on the impact on teaching practice, business practice, or efficiency of new technology.

Results Achieved:

- TIM staff participated in ATLE in October 2019 (as attendees and presenters). Staff met monthly with other K-12 technology directors from Canada and during March to June specifically, met regularly with technology directors of Alberta metro boards to share ideas on addressing issues concerning the pandemic and remote learning. Staff worked with U of A Education faculty to develop an Ed Tech leadership course for post-secondary credit for teachers.
- With the shift in focus to remote learning, the demand on Supernet resources was significantly reduced. As a result, we were able to reduce ALL sites down to the basic level of services thereby freeing up \$42,000 in operational expenses. All services were restored prior to school startup.
- Responding to the pandemic, Division Technology used our existing support platform to create an additional, external-facing help desk (techHELP.epsb.ca) to support parents and students making the transition to remote learning. In addition, staff collaborated to create training videos for parents in English and seven additional languages.

What were the biggest challenges encountered in 2019/20?

The Copyright court order required substantial redistribution of resources from August 2019 until November 2019, leaving less time for in-scope work. Beginning in March, the challenges around working remotely while simultaneously ensuring all staff and students had the hardware, software and skills to work remotely was an enormous challenge. Our shift to using many cloud tools (Google Drive, Mail, etc.) over the past decade served us well in this regard. Shifting some of our legacy applications and providing access to systems residing in Division buildings was also a significant challenge. It must be noted that the most significant challenge in 2019-20 was addressing staff wellness. Several strategies were implemented across our departments to engage staff and maintain the sense of team through months of remote work.

Division Technology moved quickly to enable access for staff, and will continue to streamline and improve access for remote work, teaching and learning in 2020-21. 2019-20 drove home the fact that all staff and students need access to reliable technology, regardless of where they are working/learning. Equitable access is one of the goals of the Technology Evergreening Strategy (TES) being implemented in 2020-21.

Supporting School Re-Entry:

Division Technology evaluated a number of webcams and document cameras to support the shift to online learning. We also developed processes for loaning out Chromebooks and other hardware to meet the needs of schools. We evaluated and procured cloud-based software required to support schools and central departments for remote work and instruction. We created instructions and best practices documents for staff to conduct online meetings and classes using Google tools based on March-June activities. Our staff created dozens of resources, guides and videos for teachers to support online teaching and held over 130 live, online sessions for teachers. Feedback was used to inform the Division's approach to online teaching, best practices documents and sessions for 2020-21.

Our staff worked with external partners to provide 450 free Chromebooks (United Way) and low-cost internet access (Telus) to over 234 vulnerable families. We worked with the High School Accommodation committee, assisting with planning around the addition of early and late blocks in the school schedule. We provided support to the Transportation department on the implementation of "BusPlanner" which is their new bus routing software.

Virtual Private Network - a rollout of a new to Division technology called VPN allows staff working remotely to have better access to Division resources. This primarily benefits staff in Central such as Finance, Human Resources, Purchasing and Technology. While this is only a pilot, it is proving to provide staff better remote access.

Plans

Division Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
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The following SMART (Specific, Measureable, Attainable, Relevant, Time-Framed) goals have been established for the 2020/2021 school year. Select the Division Priority number that the goal supports from the drop-down box. Schools are to set one goal for each priority. Central DU's can set their goals around one or more priorities.

Service Driver: Stakeholder Satisfaction and Service Oriented

Key Performance Indicator: Delivery of high quality technical support and services that are results oriented and responsive to the needs of schools and central services.

Cornerstone Values: Equity, Collaboration, Accountability

Metrics:

- Develop processes to assist with the management of students moving between in person classes and learning from home
- Implement year 1 of the Technology Evergreening Strategy (TES) and replace all end-of-life student devices while maintaining equitable access to technology.
- Provide reliable access to technology for all staff, and classroom technology to all teachers including staff workstations, classroom projection systems, and network hardware.
- Enhance help desk service through training technical support staff and changing how they are scheduled so staff can support schools remotely and answer helpdesk calls when working remotely.
- Reduce overall costs for supply of hardware and software through bulk purchasing and deployment.
- Maintain a minimum of 95% satisfaction from schools and other central units on the Division Feedback Survey.
- Enhancements to Division applications will continue, including: expansion of SchoolZone online forms process, beginning development of an online Registration process and document upload, and the continuation of phased rollout of PowerTeacherPro Gradebook.

Priority 2

Service Driver: Internal Quality Assurance

Key Performance Indicator: The EPS data network and application systems are reliable, secure and flexible in meeting the learning and business outcomes of the Division.

Cornerstone Values: Equity, Collaboration, Accountability

Metrics:

- Apply patches and upgrade environments for Division Applications including: Oracle eBusiness suite and PowerSchool in order to maintain stability of the application.
- A yearly operational review of the Division technology infrastructure will be completed to ensure all services are being delivered in the most efficient and cost effective way possible (operational excellence).
- Ensure a safe and secure environment for staff and students through information security best practices
- Maintain an equitable level of internet capacity across schools and Division locations.

Priority 1

Service Driver: Innovative Practices

Key Performance Indicator: Division Technology is committed to engaging in quality research practices to seek more effective and efficient ways of delivering services.

Cornerstone Values: Collaboration, Accountability

Metrics:

- Division Technology staff will actively participate in external organizations (committees and conferences) in order to learn from and build networks with colleagues. (Google North America K-12 customer advisory board, ATLE Board of Directors, Education Technology Council - ATA, University of Alberta). Key learning will be shared through the Ed Tech community and with Division staff.
- Research and evaluate new hardware and software, report on the impact on teaching practice, business practice, or efficiency of new technology.
- Collaborate with Curriculum and Learning Supports, Argyll, and senior leadership to support school based staff in processes required for online learning and assessment.

Priority 2

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0%
Exempt	0.000000	Supplies, Equipment and Services	\$2,836,800 100%
Support	0.000000	Total	\$2,836,800 100%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Profile

As part of the Technology and Information Management Team, High Speed Networking provides allocation to cover the expenses associated with the Division's Supernet connection between the Centre for Education and the schools. This allocation is made up of a grant from the Alberta Government that covers a basic level of service for a school combined with a Division allocation to cover the added costs in delivering adequate services.

Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		2,836,800		2,836,800
Internal Revenue		0		0
REVENUE TOTAL		2,836,800		2,836,800
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		2,836,800		2,836,800
INTERNAL SERVICES		0		0
TOTAL SES		2,836,800		2,836,800
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		2,836,800		2,836,800
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$324,026 94%
Exempt	3.000000	Supplies, Equipment and Services	\$21,609 6%
Support	0.000000	Total	\$345,635 100%
Teacher	0.000000		
Maintenance	0.000000		
Total	3.000000		

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Profile

As part of the Technology and Information Management team, the ITS Store supplies and supports proven, tested educational and enterprise technologies to schools and central departments and manages the lifecycle of all technologies deployed within EPS. The ITS Store also sources and coordinates parts and repairs of student devices and carts, negotiates and coordinates licensing for educational software used in schools in collaboration with Purchasing and Contract Services and works with our vendors on behalf of the Division with respect to warranty repairs and service.

Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		345,635		345,635
Internal Revenue		0		0
REVENUE TOTAL		345,635		345,635
Exempt	3.000000	323,026	3.000000	323,026
Exempt (Hourly/OT)	.000000	1,000	.000000	1,000
Support	.000000	0	.000000	0
TOTAL NON-TEACHER	3.000000	324,026	3.000000	324,026
(% of Budget)		93.75%		93.75%
TOTAL STAFF	3.000000	324,026	3.000000	324,026
(% of Budget)		93.75%		93.75%
SUPPLIES, EQUIPMENT AND SERVICES		10,609		10,609
INTERNAL SERVICES		11,000		11,000
TOTAL SES		21,609		21,609
(% of Budget)		6.25%		6.25%
TOTAL AMOUNT BUDGETED		345,635		345,635
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$2,385,155 29%
Exempt	21.000000	Supplies, Equipment and Services	\$5,827,262 71%
Support	0.000000	Total	\$8,212,417 100%
Teacher	0.000000		
Maintenance	0.000000		
Total	21.000000		

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Profile

As part of the Technology and Information Management team, Network Operations provides the resources and maintains the infrastructure required to support the Division's central computer systems and network including associated hardware, software, databases, peripheral devices and utilities. These systems support all schools and central department functions, such as Student Information, Finance, Payroll/Human Resources, staff E-mail, SchoolZone, Connect, Division websites, and the Wide Area Network (WAN).

Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		8,212,417		8,212,417
Internal Revenue		0		0
REVENUE TOTAL		8,212,417		8,212,417
Exempt	21.000000	2,365,155	21.000000	2,365,155
Exempt (Hourly/OT)	.000000	20,000	.000000	20,000
TOTAL NON-TEACHER	21.000000	2,385,155	21.000000	2,385,155
(% of Budget)		29.04%		29.04%
TOTAL STAFF	21.000000	2,385,155	21.000000	2,385,155
(% of Budget)		29.04%		29.04%
SUPPLIES, EQUIPMENT AND SERVICES		5,802,500		5,802,500
INTERNAL SERVICES		24,762		24,762
TOTAL SES		5,827,262		5,827,262
(% of Budget)		70.96%		70.96%
TOTAL AMOUNT BUDGETED		8,212,417		8,212,417
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$3,072,001 99%
Exempt	27.800000	Supplies, Equipment and Services	\$35,575 1%
Support	0.000000	Total	\$3,107,576 100%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$228,564
Total	27.800000		

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Profile

As part of the Technology and Information Management team, Programming Services provides Division software application support to schools and central decision units. Staff work with schools and central decision units to define their needs and either develop custom solutions or assist with the acquisition and implementation of packaged software. Programming Services also provides implementation, ongoing enhancements and support of Division applications.

Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		2,879,012		2,879,012
Internal Revenue		228,564		228,564
REVENUE TOTAL		3,107,576		3,107,576
Exempt	27.800000	3,066,001	27.800000	3,066,001
Exempt (Hourly/OT)	.000000	6,000	.000000	6,000
TOTAL NON-TEACHER	27.799999	3,072,001	27.799999	3,072,001
(% of Budget)		98.86%		98.86%
TOTAL STAFF	27.799999	3,072,001	27.799999	3,072,001
(% of Budget)		98.86%		98.86%
SUPPLIES, EQUIPMENT AND SERVICES		34,475		34,475
INTERNAL SERVICES		1,100		1,100
TOTAL SES		35,575		35,575
(% of Budget)		1.14%		1.14%
TOTAL AMOUNT BUDGETED		3,107,576		3,107,576
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$1,324,786 91%
Exempt	4.000000	Supplies, Equipment and Services	\$127,296 9%
Support	2.750000	Total	\$1,452,082 100%
Teacher	4.500000		
Maintenance	0.000000	Internal Revenue	\$93,438
Total	11.250000		

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Profile

As part of the Technology and Information Management team, School Supports and Training is responsible for the leadership, policy framework and services associated with the use of technology in the Division. The unit provides leadership and supports for the integration of technology into the learning and teaching processes as well as ensures that quality applications are used in support of teaching and learning. In addition, this unit provides training in the use of division applications including Student Information, SchoolZone and Connect.

The effective use of technology supports teaching and learning.

Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		1,358,644		1,358,644
Internal Revenue		93,438		93,438
REVENUE TOTAL		1,452,082		1,452,082
Teacher	4.500000	576,081	4.500000	576,081
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	4.500000	576,081	4.500000	576,081
(% of Budget)		39.67%		39.67%
Exempt	4.000000	586,203	4.000000	586,203
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	2.750000	162,502	2.750000	162,502
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	6.750000	748,705	6.750000	748,705
(% of Budget)		51.56%		51.56%
TOTAL STAFF	11.250000	1,324,786	11.250000	1,324,786
(% of Budget)		91.23%		91.23%
SUPPLIES, EQUIPMENT AND SERVICES		23,732		23,732
INTERNAL SERVICES		103,564		103,564
TOTAL SES		127,296		127,296
(% of Budget)		8.77%		8.77%
TOTAL AMOUNT BUDGETED		1,452,082		1,452,082
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0%
Exempt	0.000000	Supplies, Equipment and Services	\$153,000 100%
Support	0.000000	Total	\$153,000 100%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$153,000
Total	0.000000		

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As part of the Technology and Information Management team, Shared Print Services supports the secure print model in the Centre for Education.

Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		0		0
Internal Revenue		153,000		153,000
REVENUE TOTAL		153,000		153,000
Exempt	.000000	0	.000000	0
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		117,300		117,300
INTERNAL SERVICES		35,700		35,700
TOTAL SES		153,000		153,000
(% of Budget)		0%		0%
TOTAL AMOUNT BUDGETED		153,000		153,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$5,100,453 43%
Exempt	48.000000	Supplies, Equipment and Services	\$6,678,342 57%
Support	0.000000	Total	\$11,778,795 100%
Teacher	0.000000		
Maintenance	0.000000		
Total	48.000000		

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As part of the Technology and Information Management team, Technical Support Services provides front line support and services via Help Desk and in-school technical analysts. Our dedicated team of IT professionals oversees the installation and maintenance for all educational and enterprise technologies in our Division. Technical Analysts are assigned and deployed to provide onsite technical support services to schools, update and monitor the Technology Evergreen plans and Orbit data and will consult with DU Administrators to provide advice on appropriate technology solutions.

Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		11,778,795		11,778,795
Internal Revenue		0		0
REVENUE TOTAL		11,778,795		11,778,795
Exempt	48.000000	5,080,453	48.000000	5,080,453
Exempt (Hourly/OT)	.000000	20,000	.000000	20,000
TOTAL NON-TEACHER	48.000000	5,100,453	48.000000	5,100,453
(% of Budget)		43.3%		43.3%
TOTAL STAFF	48.000000	5,100,453	48.000000	5,100,453
(% of Budget)		43.3%		43.3%
SUPPLIES, EQUIPMENT AND SERVICES		6,678,342		6,678,342
INTERNAL SERVICES		0		0
TOTAL SES		6,678,342		6,678,342
(% of Budget)		56.7%		56.7%
TOTAL AMOUNT BUDGETED		11,778,795		11,778,795
Carry Forward Included		0		0
Carry Forward to Future		0		0