

EXHIBIT A - DETAIL REPORT

DEPARTMENT	BUSINESS OWNER	VENDOR	FUNDING SOURCE	FY2019-2020		FY2020-2021		VARIANCE Increase (Decrease)	ITEM DESCRIPTION	A R E A *
				I&T FUNDED	OTHER DEPT FUNDED	I&T FUNDED	OTHER DEPT FUNDED			
Technical Education	Technical Education	BurlingtonEnglish	Work Force Development Funds - ATC		\$ 342,144		\$ 337,920	\$ (4,224)	BurlingtonEnglish® - A print and digital contextualized curriculum used to support the adult career pathways Integrated Education and Training and academic needs of students enrolled in the "Workforce Education" adult general education programs. Provides blended learning curriculum that supports fidelity of implementation with material for classroom and computer-assisted instruction. This line item is for continued access to 4400 BurlingtonEnglish® Seats as well as one WebMic® per seat, software updates, technical support, and professional development. Renewal Period: 07/01/2020 - 06/30/2021	1
Academics	Innovative Learning	Discovery Education	General Funds - IT	\$ 277,280		\$ 291,280		\$ 14,000	Discovery Education Streaming - DE Streaming - Comprehensive collection of over 160,000 digital teaching resources covering all core curriculum areas. Available through the beep portal. District wide Annual Software licenses. (Traditional Public Schools) Renewal Period: 07/01/2020 - 06/30/2021	1
Technical Education	Technical Education	SHI	General Funds / Grant		\$ 126,592		\$ 143,968	\$ 17,376	Adobe Creative Cloud Software annual license fee for all High Schools, including Technical High Schools. This program allows students to utilize digital creative software such as Dreamweaver Web Design, Illustrator vector graphics, In Design page design and layout, Premier Pro video editing and production, Photoshop Image creation and editing, and many more. This software give the students the necessary vehicle for learning these tools to become successful with Industry Certification Exams. The cost is paid from each school's CAPE Bonus dollars placed into their general funds and a portion is paid from the Carl D. Perkins Grant. Renewal Period: 07/01/2020 - 06/30/2021	1
Academics	Innovative Learning	ProQuest	State Categorical Funds - Instructional Materials		\$ 104,959		\$ 109,154	\$ 4,195	ProQuest/SIRS Researcher - Online academic database with thousands of full-text articles and multi-media resources exploring social, economic, scientific, health, historic, business, political and global issues and includes teaching resources for integrating research skills and the Florida standards. District license for ProQuest SiRs Researcher all high schools. New District license for SIRS Discoverer for K-8 in 2014 to provide additional robust online content to support research and digital curriculum. State funding categorical to Library Media. Renewal Period: 08/01/2020- 07/31/2021	1
Academics	Innovative Learning	Encyclopedia Britannica	State Categorical Funds - Instructional Materials		\$ 98,100		\$ 100,950	\$ 2,850	Britannica School Edition - Online Academic Database for elementary, middle, and high and centers. Rigorous encyclopedia content with access to thousands of magazine and journal articles, images, videos, audio clips, websites, and maps. Universal access allows student and teacher access from any computer, laptop, phone or tablet device. Includes interactive and embedded lesson plans for teachers. (Traditional Public Schools) State funding categorical to Library Media. Renewal Period: 08/01/2020 - 07/31/2021	1

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Technical Education	Technical Education	Desire2Learn	Work Force Development Funds - ATC		\$ 96,390		\$ 101,210	\$ 4,820	Desire2Learn - System providing online classes used by all District post-secondary, tech centers, adult centers, community schools, and the technical high schools. This line item is for 7,000 user licenses for D2L "Learning Environment" and "Cloud Services", technical support, and self-directed training. Renewal Period: 07/01/2020 - 06/30/2021	1
Technical Education	Technical Education	Acelo Solutions	Work Force Development Funds - ATC		\$ 48,250		\$ 55,990	\$ 7,740	Provide technical support for the POS Compass System and annual software maintenance. Renewal Period: 07/01/2020 - 06/30/2021	1
<b>TOTAL (AREA 1)</b>				\$ 277,280	\$ 768,185	\$ 291,280	\$ 849,192	\$ 46,757	<b>FY20/21 = 1,140,472 (Curriculum &amp; Instruction)</b>	
Information & Technology	Business Applications	SAP, Inc.	General Funds - IT	\$ 1,278,730		\$ 1,300,000		\$ 21,270	Appendix 7 mySAP Business Suite - Maintenance Fee for SAP Software License. SAP Software to support payroll, HR, financial, work orders, etc. Renewal Period: 01/01/2021 - 12/31/2021	2
Information & Technology	Business Applications	IBM Corporation	General Funds - IT	\$ 450,000		\$ 420,000		\$ (30,000)	Maximo - Annual maintenance licenses and support for the District Maximo work order system. Renewal Period: 01/18/2021 - 01/17/2022	2
BECON	BECON	StreamVu	SPRINT Funds - BECON		\$ 351,068		\$ 351,068	\$ -	Software Maintenance IPTV - Internet Protocol television (IPTV) is the delivery of television content using signals based on the logical Internet protocol (IP), rather than through traditional such as cable/satellite. Renewal Period: 08/01/2020-08/01/2021	2
Information & Technology	Technical Support Services	Sungard/CDW-G (Disaster Recovery)	General Funds - IT	\$ 243,760		\$ 90,000		\$ (153,760)	Disaster Recovery Services for COLO services with copy of our storage data at facility in Philadelphia. Renewal Period: 07/01/2020 - 06/30/2021	2
Information & Technology	Business Applications	Kronos, Inc.	General Funds - IT	\$ 217,445		\$ 234,201		\$ 16,756	KRONOS Workforce Central – Maintenance and support for the District Time and Attendance System. (Used by Pupil Transportation, Physical Plant Operations, substitute teachers and cafeteria staff). Renewal Period: 07/01/2020-06/30/2021	2
Information & Technology	Computer Operations	Upland Software, Inc.	General Funds - IT	\$ 197,040		\$ 197,040		\$ -	Optiview Annual Maintenance Renewal Period: 07/01/2020 - 06/30/2021	2

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Food & Nutrition Services	Food & Nutrition Services	Heartland Payment Systems (dba - Heartland School Solutions)	FNS Operating Funds		\$ 193,100		\$ 182,962	\$ (10,138)	Heartland School Solutions/MCS Software (Menus and Inventory Management) - Annual licensing fee and support: Menus, Recipes, Nutrient Analysis, Market Orders and Production Records for sites. Reports required by DOA and USDA regulations. \$64,561.28 Renewal Period July 2020 - June 2021 MCS Software (FR App Processing Annual) - Annual licensing fee: Free and Reduced \$654.67. Menus and Inv Mgt Annual. \$1,235.22. Central Office. Reports required by DOA and USDA regulations. Renewal Period July 2020 - June 2021 MCS Software (MCS POS & Financial Annual) - Annual licensing fee: POS and FCO. Reports required by DOA and USDA regulations. \$823.48. Renewal Period July 2020 - June 2021 MCS Software (Apply For Lunch) - Free & Reduced Online Application Processing for 129+ Sites \$2,964.52. Renewal Period July 2020 - June 2021 MCS Software (MCS Site POS & Financial) - Annual licensing fee. Cafeteria Management & Point of Sale by site. Reports required by DOA & USDA regulations. \$112,722.48. Renewal Period 7/1/2020 - 6/30/2021. Total Cost: \$182,961.65	2
Information & Technology	Business Applications	Open Text	General Funds - IT	\$ 169,170		\$ 177,627		\$ 8,457	Open Text Archiving Maintenance for SAP Solutions - Maintenance and software support. IXOS software is used to support imaging of employee documents within SAP. Renewal Period: 01/01/2021-12/31/2021	2
Information & Technology	Security	SISCO	General Funds - IT	\$ 154,075		\$ 154,075		\$ -	Security Tracking & Response (STAR) - Visitor management system is installed at all public school sites & major administrative sites. The system is used to document time & attendance for vendors, visitors, employees, & volunteers. This line item is for the annual Telephone, e-mail/remote Software Support (Gold). District has owned source code for 11 years. Renewal Period: 07/01/2020-06/30/2021	2
Risk Management	Risk Management	Earth Networks, d/b/a WeatherBug	General Funds - RM		\$ 126,300		\$ 125,200	\$ (1,100)	WeatherBug Weather Service - Delivers live weather service and weather alerts to the School District, utilizing Weather Alert Cell Phones that are located at all District Schools. The weather alerts are provided to only the affected School District sites by utilizing a GPS. The weather alerts are also provided for all outside athletic events including all field trips, even if those athletic events or field trips occur outside of Broward County. Renewal Period: 08/15/2020-08/14/2021	2
Business Support Center (BSC)	Business Support Center (BSC)	Acelo Solutions	General Funds - IT	\$ 97,752		\$ 97,752		\$ -	Microsoft Great Plains - Annual software license, phone & technical support for School's Internal Accounts (Software for Bookkeepers in the Schools). This system has been used by the District for nearly 11 years and is extensively customized to meet the needs of the District. Every school and many departments utilize this system. This decrease in price is due to implementation of Estore's Online Project. Renewal Period: 08/17/2020 - 08/16/2021	2

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Information & Technology	Charter Schools Department	Critical Elements, LLC	General Funds - IT	\$ 75,000		\$ 75,000		\$ -	Charter Schools Management Software - Annual subscription for Charter Tools. Renewal Period: 07/01/2020 - 06/30/2021	2
Information & Technology	Technical Support Services	Microsoft Corporation	General Funds - IT	\$ 70,160		\$ 77,620		\$ 7,460	Microsoft Support Services - Office 365 Support. Renewal Period: 08/30/2020 - 09/01/2021	2
Information & Technology	Technical Support Services	CDW-G	General Funds - IT	\$ 70,000		\$ 92,362		\$ 22,362	Microsoft SQL DB Licenses Renewal Period: 07/01/2020 - 06/30/2021	2
Information & Technology	Office of the Chief Information Officer	Gartner Group	General Funds - IT	\$ 99,684		\$ 70,000		\$ (29,684)	Gartner - CIO's licenses for IT Executives, Technical & Professionals for (<4,000 Users). Gartner is the leading information technology research and advisory company. Renewal Period: 04/01/2021 - 03/31/2022	2
Information & Technology	Business Applications	SAP, Inc.	General Funds - IT	\$ 62,402		\$ 65,000		\$ 2,598	Appendix 11 mySAP Learning Solutions, Adobe - Annual Maintenance for Licenses. Adobe software used with SAP to support interactive forms for personnel. Appendix 11 Learning Solutions. Renewal Period: 01/01/2021 - 12/31/2021	2
Transportation Services	Transportation Services	Edulog	General Funds - IT	\$ 50,221		\$ 51,326		\$ 1,105	Edulog nt Transportation Systems - Annual transportation software support for unlimited users and maintenance. This includes software technical support for the assignment of students to buses, the routing of all buses, and the School Locator which is a web application to inform the general public and Pupil Placement of the boundaries school based upon an address. This line item is for the maintenance, including product upgrades and telephone support for technical issues. Renewal Period: 07/01/2020 - 06/30/2021	2
<b>TOTAL (AREA 2)</b>				\$ 3,235,439	\$ 670,467	\$ 3,102,003	\$ 659,230	\$ (144,674)	<b>TOTAL AREA 2 = 3,761,233 (Business Support Maintenance)</b>	
Information & Technology	Technical Support Services	Curvature, LLC	General Funds - IT	\$ 40,000		\$ 60,000		\$ 20,000	Annual hardware maintenance for Dell Servers. Renewal Period: 09/01/2020 - 08/31/2021	3
Information & Technology	Technical Support Services	UDT/CURVATURE	General Funds - IT	\$ -		\$ 65,000		\$ 65,000	Storage Maintenance: - Annual hardware maintenance for net app storage between UDT and Curvature. Renewal Period - 7/1/2020- 6/30/2021	3
<b>TOTAL (AREA 3)</b>				\$ 40,000	\$ -	\$ 125,000	\$ -	\$ 85,000	<b>TOTAL AREA 3 = 125,000 (IT Equip. Maintenance)</b>	
				\$ 3,552,719	\$ 1,438,652	\$ 3,518,283	\$ 1,508,422	\$ (12,917)		

FUNDING SOURCE: FY20-21

IT General Funds	\$ 3,518,283
Technical Ed - WFD Fund	\$ 495,120
Technical Ed - Grant Funded	\$ 143,968
Academics State Categorical Fund	\$ 210,104
Food & Nutrition Funds	\$ 182,962
Risk Management - General Funds	\$ 125,200
BECON - Sprint Funds	\$ 351,068
<b>TOTAL FUNDING</b>	<b>\$ 5,026,705</b>

AREA SUMMARY:

Curriculum & Instruction	\$ 1,140,472
Business Support Software	\$ 3,761,233
IT Equipment Maintenance	\$ 125,000
<b>TOTAL AREA SUMMARY</b>	<b>\$ 5,026,705</b>