

Chapter 8

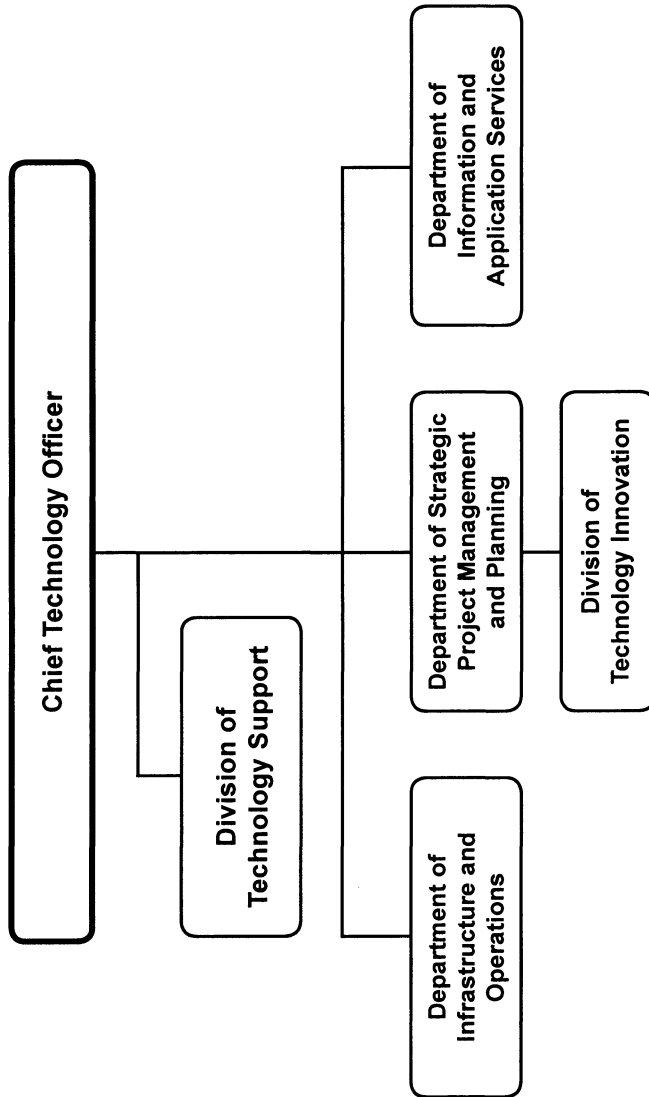
Office of the Chief Technology Officer

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**Office of the Chief Technology Officer
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	20.000	13.000	21.000	9.000	17.000	(4.000)
Professional	5.500	6.000	6.000	6.000	6.000	
Supporting Services	139.800	146.300	138.550	145.550	132.800	(5.750)
TOTAL POSITIONS	165.300	165.300	165.550	160.550	155.800	(9.750)
01 SALARIES & WAGES						
Administrative	\$2,267,346	\$1,714,538	\$2,662,165	\$1,270,956	\$2,241,295	(\$420,870)
Professional	522,877	578,753	589,170	632,668	627,293	38,123
Supporting Services	9,777,569	11,627,056	10,706,131	11,932,095	10,500,465	(205,666)
TOTAL POSITION DOLLARS	12,567,792	13,920,347	13,957,466	13,835,719	13,369,053	(588,413)
OTHER SALARIES						
Administrative						
Professional	56,538	11,330	11,330	34,500	9,500	(1,830)
Supporting Services	496,636	378,324	378,324	437,852	462,852	84,528
TOTAL OTHER SALARIES	553,174	389,654	389,654	472,352	472,352	82,698
TOTAL SALARIES AND WAGES	13,120,966	14,310,001	14,347,120	14,308,071	13,841,405	(505,715)
02 CONTRACTUAL SERVICES	6,353,518	1,270,956	8,924,410	8,395,549	8,248,265	(676,145)
03 SUPPLIES & MATERIALS	617,082	693,880	718,967	832,612	807,892	88,925
04 OTHER						
Staff Dev & Travel	209,083	236,633	243,411	349,652	348,252	104,841
Insur & Fixed Charges	27,481	42,074	48,369	48,369	21,610	(26,759)
Utilities	3,148,801	3,263,193	3,263,193	3,248,254	3,248,254	(14,939)
Grants & Other	707,373	534,420	538,666	610,008	602,013	63,347
TOTAL OTHER	4,092,738	4,076,320	4,093,639	4,256,283	4,220,129	126,490
05 EQUIPMENT	1,323,227	1,515,976	1,515,976	1,761,368	1,761,368	245,392
GRAND TOTAL AMOUNTS	\$25,507,531	\$29,520,507	\$29,600,112	\$29,553,883	\$28,879,059	(\$721,053)

Office of the Chief Technology Officer—Overview



F.T.E. Positions 155.8
(*In addition, there are 17.5 Capital Budget positions, and 0.5 Retirement Fund positions shown in Chapter 7, Department of Financial Services.)

Office of the Chief Technology Officer

Chief Technology Officer	1.0
Supervisor (O)	1.0
Assistant to the Associate Superintendent (N)	1.0
Coordinator (N)	1.0
Fiscal Specialist II (25)	1.0
IT Systems Specialist II (18-25)	4.0
Administrative Services Manager 1 (17)	1.0
Fiscal Assistant III (16)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0

Office of Chief Technology Officer - 411/965

Sherwin Collette, Chief Technology Officer

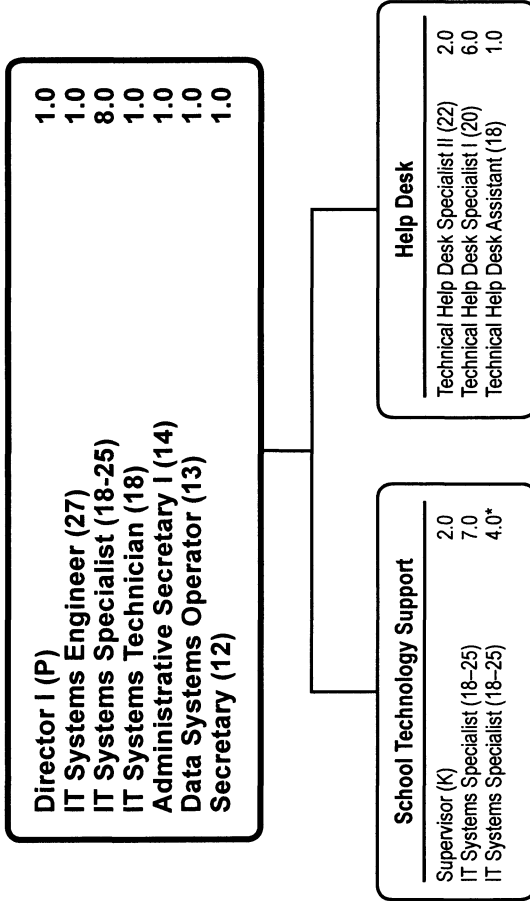
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	12,000	11,000	11,000	12,000	13,000	2,000
Position Salaries	\$1,121,304	\$1,094,304	\$1,094,304	\$1,175,529	\$1,184,310	\$90,006
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		1,830	1,830			(1,830)
Supporting Services Part Time		19,823	19,823	26,190	27,528	7,705
Other						
Subtotal Other Salaries	5,113	21,653	21,653	26,190	27,528	5,875
Total Salaries & Wages	1,126,417	1,115,957	1,115,957	1,201,719	1,211,838	95,881
02 Contractual Services						
Consultants		7,124	7,124	7,124	7,124	
Other Contractual		354,446	354,446	988,801	988,801	634,355
Total Contractual Services	253,012	361,570	361,570	995,925	995,925	634,355
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		25,000	25,000	15,000	15,000	(10,000)
Other Supplies & Materials		642	642	23,173	23,173	22,531
Total Supplies & Materials	78,333	25,642	25,642	38,173	38,173	12,531
04 Other						
Local Travel		8,047	8,047	2,432	2,432	(5,615)
Staff Development		75,833	75,833	238,001	238,001	162,168
Insurance & Employee Benefits						
Utilities		3,263,193	3,263,193	3,248,254	3,248,254	(14,939)
Miscellaneous		468,658	468,658	540,000	540,000	71,342
Total Other	3,851,547	3,815,731	3,815,731	4,028,687	4,028,687	212,956
05 Equipment						
Leased Equipment				52,650	52,650	52,650
Other Equipment		39,702	39,702	42,437	42,437	2,735
Total Equipment	39,258	39,702	39,702	95,087	95,087	55,385
Grand Total	\$5,348,567	\$5,358,602	\$5,358,602	\$6,359,591	\$6,369,710	\$1,011,108

Office of Chief Technology Officer - 411

Sherwin Collette, Chief Technology Officer

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	1.000	
1	P Executive Assistant		2.000	1.000	1.000			(1.000)
1	P Executive Director		1.000	1.000	1.000			(1.000)
1	O Supervisor		2.000		2.000		1.000	(1.000)
1	N Asst. to Assoc Supt					1.000	1.000	1.000
1	N Coordinator						1.000	1.000
1	N Coordinator					1.000		
1	25 Supervisor			2.000		2.000		
1	25 IT Systems Specialist					3.000	4.000	4.000
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Manager II		1.000	1.000	1.000			(1.000)
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000			(1.000)
1	17 Admin Services Manager I					1.000	1.000	1.000
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		2.000	2.000	2.000	1.000	1.000	(1.000)
1	14 Administrative Secretary I						1.000	1.000
	Total Positions		12.000	11.000	11.000	12.000	13.000	2.000

Division of Technology Support



F.T.E. Positions 32.0

(*In addition, there are 4.0 Capital Budget positions shown on this chart)

FY 2009 OPERATING BUDGET

Division of Technology Support - 422/423/424

Shelley Beddingfield, Director I

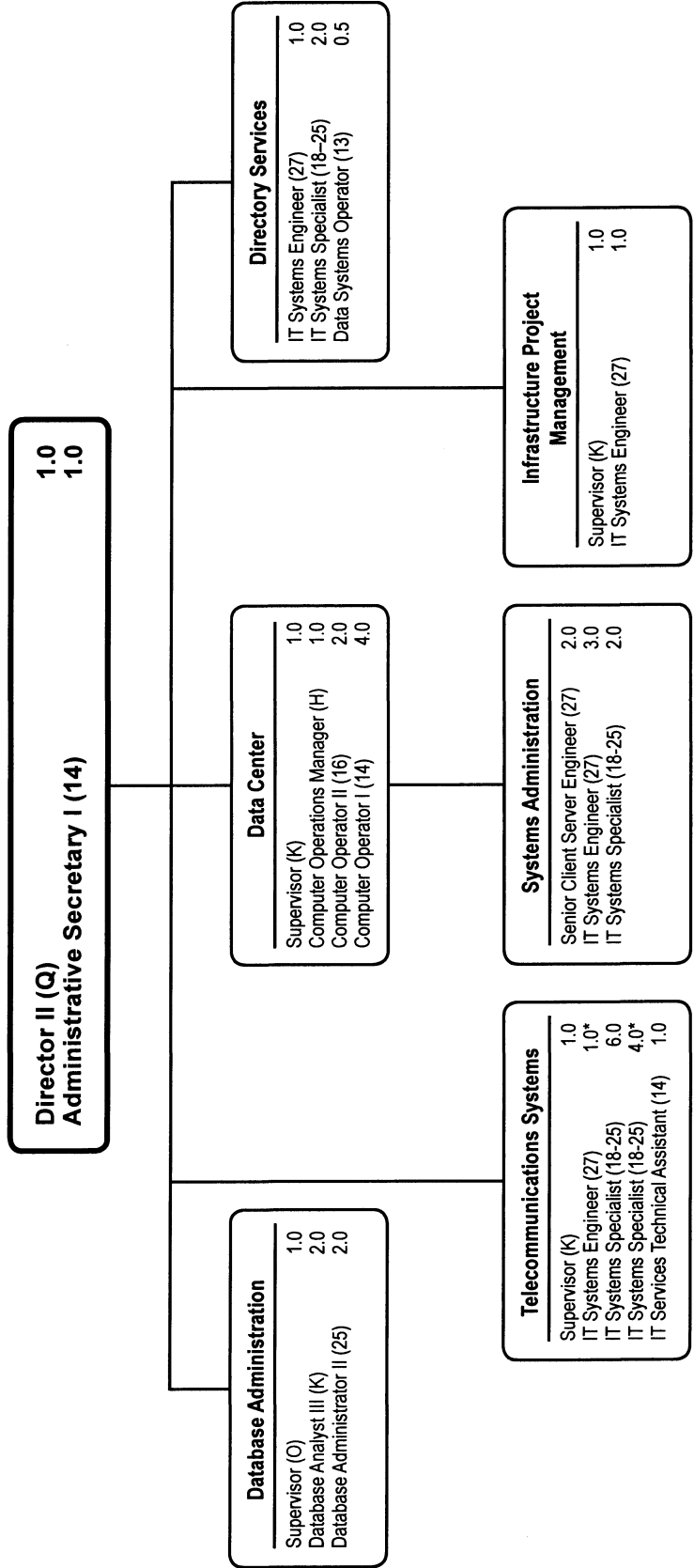
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	31,000	32,000	32,000	22,000	32,000	
Position Salaries	\$2,002,662	\$2,315,505	\$2,315,505	\$1,715,931	\$2,431,800	\$116,295
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	2,002,662	2,315,505	2,315,505	1,715,931	2,431,800	116,295
02 Contractual Services						
Consultants						
Other Contractual		110,250	110,250	47,941	47,941	(62,309)
Total Contractual Services	28,280	110,250	110,250	47,941	47,941	(62,309)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,192	17,192	13,192	17,192	
Other Supplies & Materials		36,302	36,302	4,760	29,522	(6,780)
Total Supplies & Materials	33,569	53,494	53,494	17,952	46,714	(6,780)
04 Other						
Local Travel		18,420	18,420	4,647	7,132	(11,288)
Staff Development		1,395	1,395	1,395	1,395	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	8,522	19,815	19,815	6,042	8,527	(11,288)
05 Equipment						
Leased Equipment		12,255	12,255	16,014	16,014	3,759
Other Equipment		10,859	10,859	2,666	10,859	
Total Equipment	22,557	23,114	23,114	18,680	26,873	3,759
Grand Total	\$2,095,590	\$2,522,178	\$2,522,178	\$1,806,546	\$2,561,855	\$39,677

Division of Technology Support - 422/423/424

Shelley Beddingfield, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	422 Division of Technology Support							
1	P Director I		1.000	1.000	1.000	1.000	1.000	
11	K Supervisor		1.000		1.000			(1.000)
11	27 Supervisor			1.000				
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		4.000	6.000	6.000		8.000	2.000
3	25 IT Systems Specialist		1.000	1.000	1.000			(1.000)
11	18 IT Systems Technician						1.000	1.000
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
11	13 Data Operator I		1.000	1.000	1.000		1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		11.000	13.000	13.000	4.000	14.000	1.000
	423 Help Desk							
11	K Supervisor		1.000		1.000			(1.000)
11	27 Supervisor			1.000				
11	25 IT Systems Specialist		8.000	8.000	8.000			(8.000)
3	25 IT Systems Specialist		2.000					
1	22 Technical Help Desk Spec II		1.000	1.000	1.000	1.000	1.000	
3	22 Technical Help Desk Spec II		1.000	1.000	1.000	1.000	1.000	
1	20 Technical Help Desk Spec I		2.000	2.000	2.000	2.000	2.000	
3	20 Technical Help Desk Spec I		3.000	4.000	4.000	4.000	4.000	
11	18 IT Systems Technician		1.000	1.000	1.000			(1.000)
1	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	1.000	
	Subtotal		20.000	19.000	19.000	9.000	9.000	(10.000)
	424 School Technology Support							
11	K Supervisor						2.000	2.000
11	27 Supervisor					2.000		
11	25 IT Systems Specialist					7.000	7.000	7.000
	Subtotal					9.000	9.000	9.000
	Total Positions		31.000	32.000	32.000	22.000	32.000	

Department of Infrastructure and Operations



F.T.E. Positions 35.5

(*In addition, there are 5.0 Capital Budget positions shown on this chart.)

Department of Infrastructure & Operations - 446/433/447/448/451/452/453

Cary Kuhar, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	37,000	36,500	36,500	33,500	35,500	(1,000)
Position Salaries	\$2,836,814	\$2,847,465	\$2,847,465	\$2,700,630	\$2,917,082	\$69,617
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		40,766	40,766	39,394	39,394	(1,372)
Other		36,112	36,112	43,460	43,460	7,348
Subtotal Other Salaries	78,612	76,878	76,878	82,854	82,854	5,976
Total Salaries & Wages	2,915,426	2,924,343	2,924,343	2,783,484	2,999,936	75,593
02 Contractual Services						
Consultants		229,371	229,371	128,371	128,371	(101,000)
Other Contractual		1,904,893	1,904,893	1,422,671	1,422,671	(482,222)
Total Contractual Services	1,603,383	2,134,264	2,134,264	1,551,042	1,551,042	(583,222)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,566	5,566	5,566	5,566	
Other Supplies & Materials		416,665	416,665	537,063	537,063	120,398
Total Supplies & Materials	324,290	422,231	422,231	542,629	542,629	120,398
04 Other						
Local Travel		4,718	4,718	4,718	4,718	
Staff Development		44,902	44,902	44,130	44,130	(772)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	4,126	49,620	49,620	48,848	48,848	(772)
05 Equipment						
Leased Equipment		1,081,311	1,081,311	1,359,367	1,359,367	278,056
Other Equipment						
Total Equipment	964,851	1,081,311	1,081,311	1,359,367	1,359,367	278,056
Grand Total	\$5,812,076	\$6,611,769	\$6,611,769	\$6,285,370	\$6,501,822	\$(109,947)

Department of Infrastructure & Operations - 446/433/447/448/451/452/453

Cary Kuhar, Director II

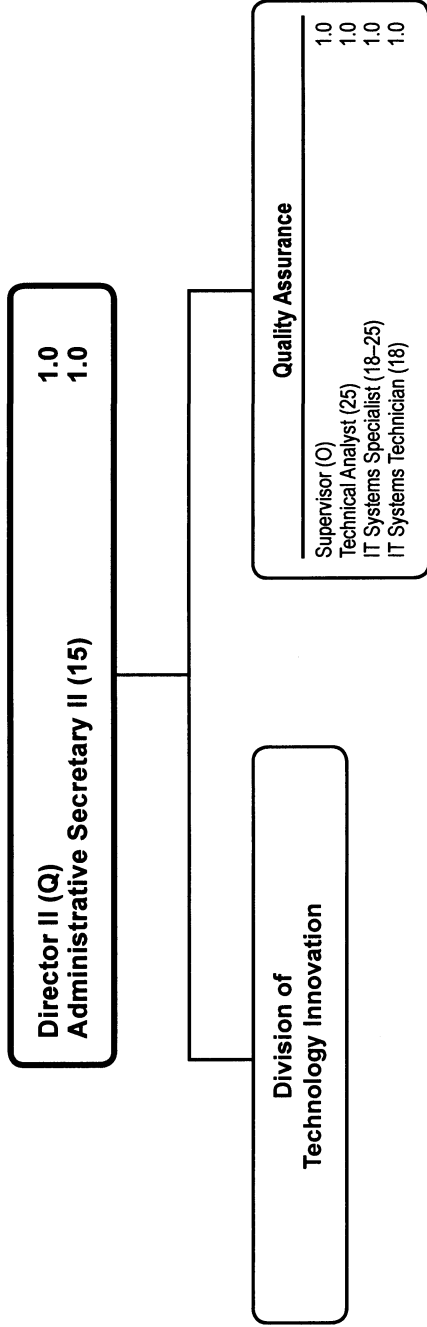
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	446 Department of Infrastructure & Ops							
1	Q Director II						1.000	1.000
1	P Director I		1.000	1.000	1.000	1.000		(1.000)
1	25 IT Systems Specialist		1.000					
1	22 Data Systems Specialist		1.000					
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		4.000	2.000	2.000	2.000	2.000	
	433 Telecommunications Systems							
11	K Supervisor				1.000		1.000	
11	27 Supervisor			1.000		1.000		
1	25 IT Systems Specialist						2.000	2.000
11	25 IT Systems Specialist		3.000	4.000	4.000	4.000	4.000	
11	20 Telecommunications Tech III		2.000					
11	18 IT Systems Technician			2.000	2.000			(2.000)
11	14 IT Services Technical Asst			1.000	1.000	1.000	1.000	
11	13 Fiscal Assistant I			1.000	1.000			(1.000)
11	12 Secretary		1.000					
11	10 Office Assistant III		1.000					
	Subtotal		7.000	9.000	9.000	6.000	8.000	(1.000)
	447 Database Administration							
1	O Supervisor						1.000	1.000
1	K Supervisor		1.000		1.000			(1.000)
1	K Database Analyst III		2.000		2.000		2.000	
1	27 Supervisor			1.000		1.000		
1	27 Database Analyst III			2.000		2.000		
1	25 Database Administrator II		2.000	2.000	2.000	2.000	2.000	
3	18 IT Systems Technician		1.000					
	Subtotal		6.000	5.000	5.000	5.000	5.000	
	448 Data Center							
1	K Supervisor		1.000		1.000		1.000	
1	H Computer Operations Mgr		1.000		1.000		1.000	
1	27 Sr Client Server Engineer		2.000	2.000	2.000	2.000		(2.000)
1	27 Supervisor			1.000		1.000		
1	27 IT Systems Engineer			2.000	2.000	2.000		(2.000)
1	25 IT Systems Specialist		2.000					
1	23 Computer Operations Manager			1.000		1.000		
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	1.000	
	Subtotal		12.000	12.000	12.000	12.000	8.000	(4.000)
	451 Directory Services							
1	K Supervisor		1.000		1.000			(1.000)
1	27 Supervisor			1.000		1.000		
1	27 IT Systems Engineer		2.000	2.000	2.000	2.000	1.000	(1.000)
1	25 IT Systems Specialist		5.000	5.000	5.000	5.000	2.000	(3.000)
1	13 Data Operator I			.500	.500	.500	.500	
	Subtotal		8.000	8.500	8.500	8.500	3.500	(5.000)

Department of Infrastructure & Operations - 446/433/447/448/451/452/453

Cary Kuhar, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	452 Systems Administration							
1	27 Sr Client Server Engineer						2.000	2.000
1	27 IT Systems Engineer						3.000	3.000
11	25 IT Systems Specialist						2.000	2.000
	Subtotal						7.000	7.000
	453 Infrastructure Project Management							
1	K Supervisor						1.000	1.000
1	27 IT Systems Engineer						1.000	1.000
	Subtotal						2.000	2.000
	Total Positions		37.000	36.500	36.500	33.500	35.500	(1.000)

Department of Strategic Project Management and Planning



Dept. of Strategic Project Management and Planning - 421

Doreen M. Heath, Director II

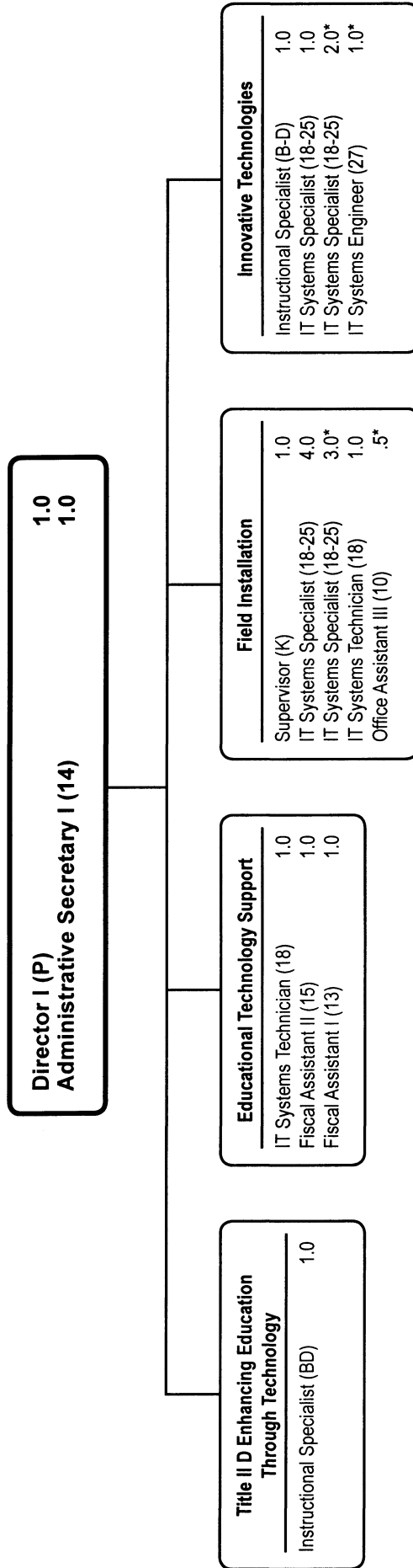
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	2.000	2.000	2.000	6.000	6.000	4.000
Position Salaries	\$171,198	\$194,100	\$194,100	\$536,006	\$583,357	\$389,257
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	171,198	194,100	194,100	536,006	583,357	389,257
02 Contractual Services						
Consultants						
Other Contractual				147,401	147,401	147,401
Total Contractual Services				147,401	147,401	147,401
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,715	2,715	4,215	4,215	1,500
Other Supplies & Materials		10,723	10,723	30,125	30,125	19,402
Total Supplies & Materials	2,950	13,438	13,438	34,340	34,340	20,902
04 Other						
Local Travel		473	473	473	473	
Staff Development		728	728	1,728	1,728	1,000
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	703	1,201	1,201	2,201	2,201	1,000
05 Equipment						
Leased Equipment				23,623	23,623	23,623
Other Equipment						
Total Equipment				23,623	23,623	23,623
Grand Total	\$174,851	\$208,739	\$208,739	\$743,571	\$790,922	\$582,183

Dept. of Strategic Project Management and Planning - 421

Doreen M. Heath, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor						1.000	1.000
1	27 IT Systems Engineer					1.000		
1	25 IT Systems Specialist					1.000	1.000	1.000
1	25 Technical Analyst					1.000	1.000	1.000
1	18 IT Systems Technician					1.000	1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.000	2.000	6.000	6.000	4.000

Division of Technology Innovation



F.T.E. Positions 14.0
 (*In addition, there is a 6.5 Capital Budget positions shown on this chart)

Division of Technology Innovation - 425/427/428/434

Melissa J. Woods, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	13,000	12,000	12,000	12,000	13,000	1,000
Position Salaries	\$741,675	\$932,879	\$932,879	\$912,618	\$1,010,031	\$77,152
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		55,844	55,844	44,344	44,344	(11,500)
Other						
Subtotal Other Salaries	16,468	55,844	55,844	44,344	44,344	(11,500)
Total Salaries & Wages	758,143	988,723	988,723	956,962	1,054,375	65,652
02 Contractual Services						
Consultants						
Other Contractual		32,165	32,165	32,165	33,479	1,314
Total Contractual Services	36,243	32,165	32,165	32,165	33,479	1,314
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials					4,635	4,635
Office		3,000	3,000	3,000	6,000	3,000
Other Supplies & Materials		34,979	34,979	34,083	47,083	12,104
Total Supplies & Materials	12,396	37,979	37,979	37,083	57,718	19,739
04 Other						
Local Travel		2,969	2,969	6,986	10,778	7,809
Staff Development				2,000	2,000	2,000
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	4,638	2,969	2,969	8,986	12,778	9,809
05 Equipment						
Leased Equipment						
Other Equipment		4,348	4,348			(4,348)
Total Equipment		4,348	4,348			(4,348)
Grand Total	\$811,420	\$1,066,184	\$1,066,184	\$1,035,196	\$1,158,350	\$92,166

Division of Technology Innovation - 425/427/428/434

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	425 Division of Technology Innovation							
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		2.000	1.000	1.000	1.000		(1.000)
11	18 IT Systems Technician		1.000	1.000	1.000	1.000		(1.000)
1	15 Fiscal Assistant II		2.000	2.000	2.000	2.000		(2.000)
1	14 Administrative Secretary I						1.000	1.000
11	13 Fiscal Assistant I					1.000		
	Subtotal		6.000	5.000	5.000	6.000	2.000	(3.000)
	427 Education Technology Support							
11	18 IT Systems Technician						1.000	1.000
1	15 Fiscal Assistant II						1.000	1.000
11	13 Fiscal Assistant I						1.000	1.000
	Subtotal						3.000	3.000
	428 Innovative Technologies							
3	BD Instructional Specialist						1.000	1.000
1	25 IT Systems Specialist						1.000	1.000
	Subtotal						2.000	2.000
	434 Field Installation							
3	K Supervisor		1.000		1.000		1.000	
3	27 Supervisor			1.000		1.000		
3	27 IT Systems Engineer		1.000	1.000	1.000			(1.000)
1	25 IT Systems Specialist		2.000	4.000	4.000	4.000	4.000	
3	25 IT Systems Specialist		2.000					
1	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.000	7.000	6.000	6.000	(1.000)
	Total Positions		13.000	12.000	12.000	12.000	13.000	1.000

Title II Enhancing Education Though Technology - 918

Melissa J. Woods, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)					1,000	1,000
Position Salaries					\$83,400	\$83,400
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends					3,000	3,000
Professional Part Time		9,500	9,500	9,500	6,500	(3,000)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	56,538	9,500	9,500	9,500	9,500	
Total Salaries & Wages	56,538	9,500	9,500	9,500	92,900	83,400
02 Contractual Services						
Consultants						
Other Contractual		170,204	170,231	170,231	23,172	(147,059)
Total Contractual Services	31,927	170,204	170,231	170,231	23,172	(147,059)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		6,800	25,266	25,266	20,753	(4,513)
Office						
Other Supplies & Materials						
Total Supplies & Materials	971	6,800	25,266	25,266	20,753	(4,513)
04 Other						
Local Travel						
Staff Development		11,870	17,698	17,698	17,698	
Insurance & Employee Benefits		760	760	760	21,610	20,850
Utilities						
Miscellaneous		5,357	7,132	7,132	6,105	(1,027)
Total Other	42,301	17,987	25,590	25,590	45,413	19,823
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$131,737	\$204,491	\$230,587	\$230,587	\$182,238	\$(48,349)

Title II Enhancing Education Though Technology - 918

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	BD Instructional Specialist						1.000	1.000
	Total Positions						1.000	1.000

Title V Innovative Education Programs - 997

Melissa J. Woods, Director I

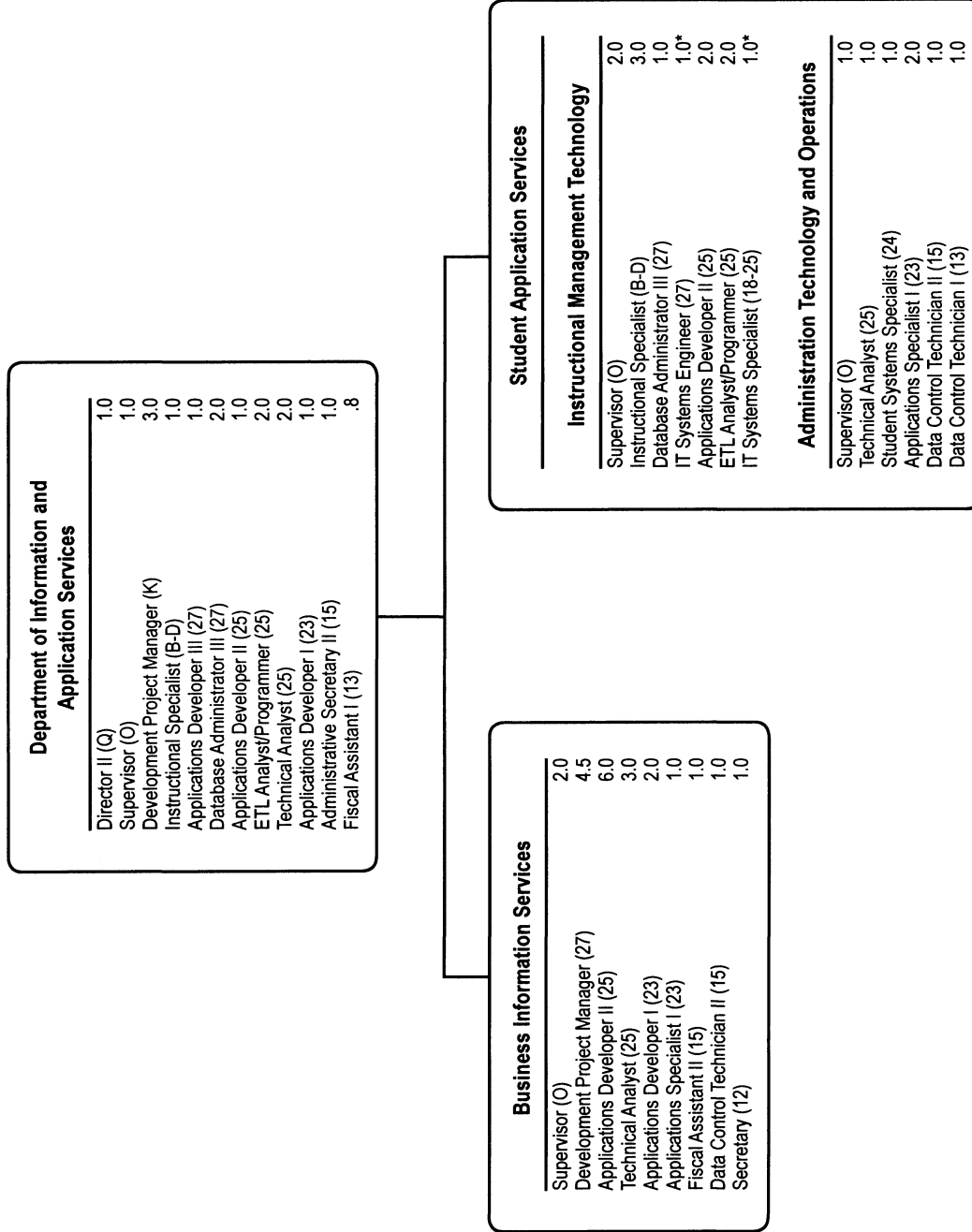
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	1,000	1,500	1,750	1,750		(1,750)
Position Salaries	\$60,499	\$111,659	\$148,778	\$148,778		\$(148,778)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	60,499	111,659	148,778	148,778		(148,778)
02 Contractual Services						
Consultants						
Other Contractual		172	225	225		(225)
Total Contractual Services		172	225	225		(225)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		12,139	19,007	19,007		(19,007)
Office		1,447	1,200	1,200		(1,200)
Other Supplies & Materials						
Total Supplies & Materials	16,418	13,586	20,207	20,207		(20,207)
04 Other						
Local Travel		450	1,400	1,400		(1,400)
Staff Development						
Insurance & Employee Benefits		41,314	47,609	47,609		(47,609)
Utilities						
Miscellaneous		4,497	6,968	6,968		(6,968)
Total Other	59,277	46,261	55,977	55,977		(55,977)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$136,194	\$171,678	\$225,187	\$225,187		\$(225,187)

Title V Innovative Education Programs - 997

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	BD Instructional Specialist		.500	1.000	1.000	1.000		(1.000)
3	25 IT Systems Specialist					.750		
3	22 Technical Help Desk Spec II		.500	.500	.750			(.750)
	Total Positions		1.000	1.500	1.750	1.750		(1.750)

Department of Information and Application Services



F.T.E. Positions 55.3
 (*In addition, there are 2.0 Capital Budget positions shown on this chart and a 0.5 position is charged to the Trust Fund in Chapter 7, Department of Financial Services.)

FY 2009 OPERATING BUDGET

Depart. of Information and Application Svcs - 445/426/442/443

Elton Stokes, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	52.500	54.300	54.300	56.300	55.300	1.000
Position Salaries	\$4,359,580	\$5,051,916	\$5,051,916	\$5,300,479	\$5,159,073	\$107,157
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends				25,000		
Professional Part Time						
Supporting Services Part Time		224,505	224,505	283,126	308,126	83,621
Other						
Subtotal Other Salaries	370,919	224,505	224,505	308,126	308,126	83,621
Total Salaries & Wages	4,730,499	5,276,421	5,276,421	5,608,605	5,467,199	190,778
02 Contractual Services						
Consultants		505,597	505,597	421,845	421,845	(83,752)
Other Contractual		5,039,806	5,039,806	5,027,460	5,027,460	(12,346)
Total Contractual Services	2,906,899	5,545,403	5,545,403	5,449,305	5,449,305	(96,098)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,500	6,500	7,000	10,000	3,500
Other Supplies & Materials		46,500	46,500	57,565	57,565	11,065
Total Supplies & Materials	30,338	53,000	53,000	64,565	67,565	14,565
04 Other						
Local Travel		2,265	2,265	3,950	7,501	5,236
Staff Development		30,838	30,838	10,266	10,266	(20,572)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		55,908	55,908	55,908	55,908	
Total Other	102,389	89,011	89,011	70,124	73,675	(15,336)
05 Equipment						
Leased Equipment		61,593	61,593	26,783	26,783	(34,810)
Other Equipment		226,900	226,900	229,635	229,635	2,735
Total Equipment	85,970	288,493	288,493	256,418	256,418	(32,075)
Grand Total	\$7,856,095	\$11,252,328	\$11,252,328	\$11,449,017	\$11,314,162	\$61,834

Department of Information & Application Svcs - 445/426/442/443

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
445 Department of Information & Application Svcs								
1	Q Director II						1.000	1.000
1	P Director I			1.000	1.000	1.000		(1.000)
2	O Supervisor		1.000	2.000	2.000			(2.000)
1	O Supervisor		1.000		1.000		1.000	
2	O Supervisor		2.000					
1	K Development Project Manager		1.000		1.000		3.000	2.000
3	BD Instructional Specialist		3.000	4.000	4.000		1.000	(3.000)
1	27 Applications Developer III					1.000	1.000	1.000
2	27 Database Administrator III		3.000	2.000	2.000	2.000	2.000	
1	27 Development Proj Manager			1.000		2.000		
1	25 Supervisor			1.000		1.000		
1	25 Applications Developer II					1.000	1.000	1.000
2	25 ETL Analyst/Programmer		4.000	4.000	4.000		2.000	(2.000)
1	25 Technical Analyst					3.000	2.000	2.000
2	25 Technical Analyst		1.000					
1	23 Applications Developer I					1.000	1.000	1.000
2	15 Administrative Secretary II					1.000	1.000	1.000
1	13 Fiscal Assistant I					.800	.800	.800
2	12 Secretary		1.000					
Subtotal			17.000	15.000	15.000	13.800	16.800	1.800
426 Instructional Management Technology								
1	O Supervisor						2.000	2.000
3	BD Instructional Specialist					5.000	3.000	3.000
1	27 Database Administrator III					1.000	1.000	1.000
1	27 Development Proj Manager					1.000		
1	25 Supervisor					3.000		
1	25 Applications Developer II					2.000	2.000	2.000
2	25 ETL Analyst/Programmer					4.000	2.000	2.000
Subtotal						16.000	10.000	10.000
442 Administration Technology and Operations								
1	O Supervisor		1.000		2.000		1.000	(1.000)
1	K Development Project Manager		2.000		2.000			(2.000)
3	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
1	27 Database Administrator III		1.000	1.000	1.000			(1.000)
1	27 Development Proj Manager			2.000				
1	25 Supervisor			2.000		1.000		
1	25 Applications Developer II		2.000	4.000	4.000	1.000		(4.000)
1	25 Technical Analyst		3.000	4.000	4.000	1.000	1.000	(3.000)
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Developer I		2.000	2.000	2.000	1.000		(2.000)
1	23 Applications Specialist I		2.000	2.000	2.000	2.000	2.000	
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	1.000	
1	13 Fiscal Assistant I			.800	.800			(.800)
1	13 Data Control Technician I		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary			1.000	1.000			(1.000)
Subtotal			17.000	22.800	22.800	9.000	7.000	(15.800)
443 Business Information Services								
1	O Supervisor		1.000		1.000		2.000	1.000
1	K Development Project Manager		4.500		4.500		4.500	

Department of Information & Application Svcs - 445/426/442/443

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	443 Business Information Services							
1	27 Development Proj Manager			4.500		4.500		
1	25 Supervisor			1.000		1.000		
1	25 Applications Developer II		7.000	5.000	5.000	5.000	6.000	1.000
1	25 Technical Analyst		2.000	2.000	2.000	2.000	3.000	1.000
1	23 Applications Developer I		2.000	2.000	2.000	2.000	2.000	
1	23 Applications Specialist I		1.000	1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II						1.000	1.000
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary					1.000	1.000	1.000
	Subtotal		18.500	16.500	16.500	17.500	21.500	5.000
	Total Positions		52.500	54.300	54.300	56.300	55.300	1.000

Division of Field Operations - 431

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	2,000	2,000	2,000	5,000		(2,000)
Position Salaries	\$177,225	\$183,290	\$183,290	\$437,989		\$(183,290)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	177,225	183,290	183,290	437,989		(183,290)
02 Contractual Services						
Consultants						
Other Contractual		1,314	1,314	1,314		(1,314)
Total Contractual Services	21,259	1,314	1,314	1,314		(1,314)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,635	4,635	4,635		(4,635)
Office		3,000	3,000	3,000		(3,000)
Other Supplies & Materials		13,000	13,000	13,000		(13,000)
Total Supplies & Materials	30,119	20,635	20,635	20,635		(20,635)
04 Other						
Local Travel		3,792	3,792	3,792		(3,792)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	4,888	3,792	3,792	3,792		(3,792)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$233,491</u>	<u>\$209,031</u>	<u>\$209,031</u>	<u>\$463,730</u>		<u>\$(209,031)</u>

Division of Field Operations - 431/432/436/437

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	431 Division of Field Operations							
1	P Director I		1.000	1.000	1.000	1.000		(1.000)
1	27 IT Systems Engineer					3.000		
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
	Subtotal		2.000	2.000	2.000	5.000		(2.000)
	436 WAN/LAN							
11	K Supervisor		1.000					
11	20 Telecommunications Tech III		1.000					
	Subtotal		2.000					
	437 Technology Service and Support							
11	25 IT Systems Specialist					8.000		
11	18 IT Systems Technician					1.000		
11	13 Data Operator I					1.000		
	Subtotal					10.000		
	Total Positions		4.000	2.000	2.000	15.000		(2.000)

Dept. of Student & Business Technologies - 441

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	9,000	12,000	12,000			(12,000)
Position Salaries	\$522,493	\$1,007,511	\$1,007,511			\$(1,007,511)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	522,493	1,007,511	1,007,511			(1,007,511)
02 Contractual Services						
Consultants		116,029	116,029			(116,029)
Other Contractual		452,959	452,959			(452,959)
Total Contractual Services	499,296	568,988	568,988			(568,988)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,500	1,500			(1,500)
Other Supplies & Materials		42,575	42,575			(42,575)
Total Supplies & Materials	39,045	44,075	44,075			(44,075)
04 Other						
Local Travel		15,432	15,432			(15,432)
Staff Development		10,950	10,950			(10,950)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	7,602	26,382	26,382			(26,382)
05 Equipment						
Leased Equipment		76,273	76,273			(76,273)
Other Equipment		2,735	2,735			(2,735)
Total Equipment	26,359	79,008	79,008			(79,008)
Grand Total	<u>\$1,094,795</u>	<u>\$1,725,964</u>	<u>\$1,725,964</u>			<u>\$(1,725,964)</u>

Dept. of Student & Business Technologies - 441

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		1.000	1.000	1.000			(1.000)
1	O Supervisor		1.000		2.000			(2.000)
1	27 IT Systems Engineer		2.000	1.000	1.000			(1.000)
1	25 Supervisor			2.000				
1	25 IT Systems Specialist		2.000	4.000	4.000			(4.000)
1	25 Technical Analyst		2.000	2.000	2.000			(2.000)
1	18 IT Systems Technician			1.000	1.000			(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000			(1.000)
	Total Positions		9.000	12.000	12.000			(12.000)

Division of Business Systems - 444

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	3.800	2.000	2.000	2.000		(2.000)
Position Salaries	\$304,796	\$181,718	\$181,718	\$191,889		\$(181,718)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,274	1,274	1,338		(1,274)
Other						
Subtotal Other Salaries		1,274	1,274	1,338		(1,274)
Total Salaries & Wages	304,796	182,992	182,992	193,227		(182,992)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services	613,124					
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,000	3,000	3,000		(3,000)
Other Supplies & Materials						
Total Supplies & Materials	3,064	3,000	3,000	3,000		(3,000)
04 Other						
Local Travel		3,551	3,551	3,551		(3,551)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,606	3,551	3,551	3,551		(3,551)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	176,812					
Grand Total	<u>\$1,100,402</u>	<u>\$189,543</u>	<u>\$189,543</u>	<u>\$199,778</u>		<u>\$(189,543)</u>

Division of Business Systems - 444

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	P Director I		1.000	1.000	1.000	1.000		(1.000)
3	BD Instructional Specialist		1.000					
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
1	13 Fiscal Assistant I		.800					
	Total Positions		3.800	2.000	2.000	2.000		(2.000)