

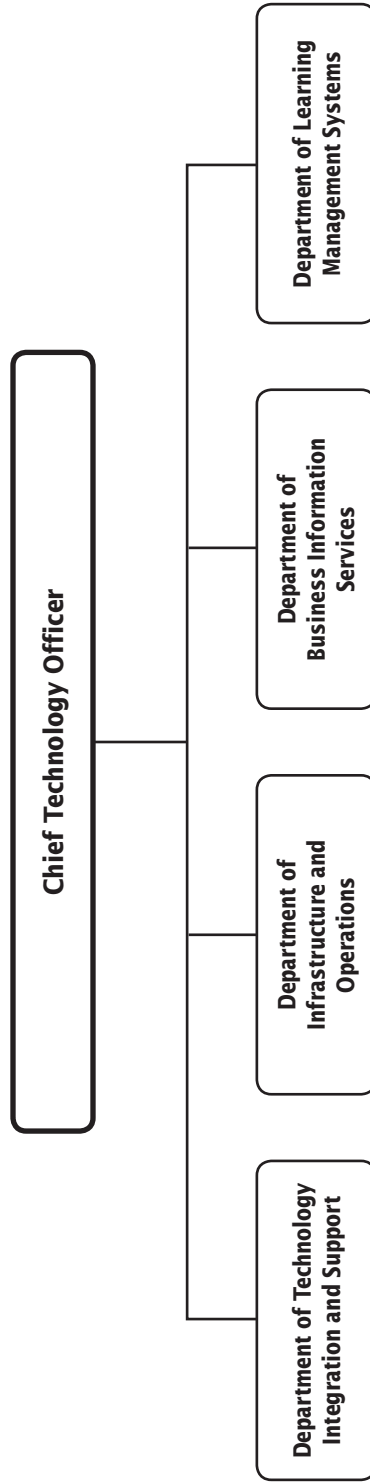
Office of the Chief Technology Officer

	PAGE
Office of the Chief Technology Officer	8-4
▪ Department of Technology Integration and Support	8-7
▪ Department of Infrastructure and Operations	8-10
▪ Department of Business Information Services	8-14
▪ Department of Learning Management Systems	8-17

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

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	14,000	13,000	13,000	13,000	11,000	(2,000)
Business/Operations Admin.	12,000	11,000	11,000	9,000	8,000	(3,000)
Professional	20,200	20,000	20,000	20,000	20,000	
Supporting Services	109,800	106,000	106,000	104,000	106,000	
TOTAL POSITIONS	156,000	150,000	150,000	146,000	145,000	(5,000)
01 SALARIES & WAGES						
Administrative	\$1,612,364	\$1,835,038	\$1,835,038	\$1,858,818	\$1,574,762	(\$260,276)
Business/Operations Admin.	1,004,251	1,259,269	1,259,269	1,061,304	924,060	(335,209)
Professional	2,368,921	2,386,658	2,386,658	2,439,502	2,408,662	22,004
Supporting Services	8,756,858	9,354,350	9,354,350	9,419,286	9,575,225	220,875
TOTAL POSITION DOLLARS	13,742,394	14,835,315	14,835,315	14,778,910	14,482,709	(352,606)
OTHER SALARIES						
Administrative						
Professional	215,308	173,000	173,000	176,460	176,460	3,460
Supporting Services	25,068	66,415	66,415	48,148	40,255	(26,160)
TOTAL OTHER SALARIES	240,376	239,415	239,415	224,608	216,715	(22,700)
TOTAL SALARIES AND WAGES	13,982,770	15,074,730	15,074,730	15,003,518	14,699,424	(375,306)
02 CONTRACTUAL SERVICES	6,447,702	1,858,818	6,635,477	6,718,067	6,718,067	82,590
03 SUPPLIES & MATERIALS	497,582	465,812	465,812	423,364	423,364	(42,448)
04 OTHER						
Local/Other Travel	36,860	65,639	65,639	50,591	50,591	(15,048)
Insur & Employee Benefits						
Utilities	2,955,723	2,803,971	2,803,971	2,847,626	2,847,626	43,655
Miscellaneous	609,949	634,405	634,405	634,405	634,405	
TOTAL OTHER	3,602,532	3,504,015	3,504,015	3,532,622	3,532,622	28,607
05 EQUIPMENT	656,019	774,068	774,068	677,614	677,614	(96,454)
GRAND TOTAL AMOUNTS	\$25,186,605	\$26,454,102	\$26,454,102	\$26,355,185	\$26,051,091	(\$403,011)

Office of the Chief Technology Officer—Overview



F.T.E. Positions 145.0
(In addition, there are 34.5 positions funded by the Capital Budget, and a 0.5 position funded by the Employee Benefits Trust Fund)

Office of the Chief Technology Officer

Chief Technology Officer	1.0
Assistant to the Associate Superintendent (N)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager 1 (17)	1.0
Administrative Secretary III (16)	1.0
Fiscal Assistant III (16)	1.0

Office of the Chief Technology Officer - 411

Sherwin A. Collette, Chief Technology Officer

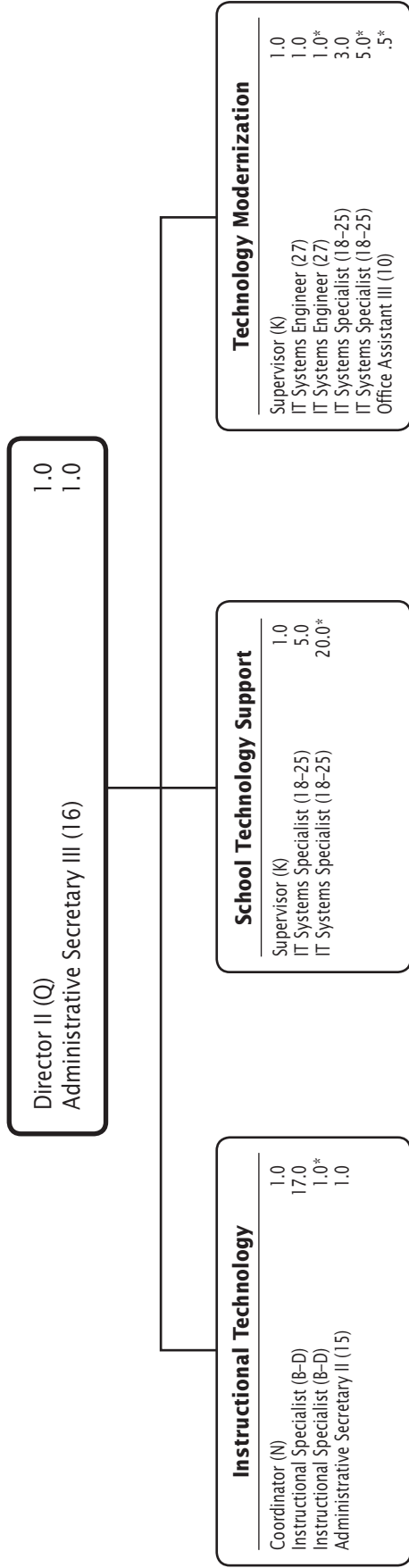
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	7.000	7.000	6.000	6.000	(1.000)
Position Salaries	\$580,371	\$656,953	\$656,953	\$620,693	\$613,407	\$(43,546)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	580,371	656,953	656,953	620,693	613,407	(43,546)
02 Contractual Services						
Consultants						
Other Contractual		469,725	469,725	471,055	471,055	1,330
Total Contractual Services	919,287	469,725	469,725	471,055	471,055	1,330
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,799	10,799	10,799	10,799	
Other Supplies & Materials		97,063	97,063	51,000	51,000	(46,063)
Total Supplies & Materials	6,775	107,862	107,862	61,799	61,799	(46,063)
04 Other						
Local/Other Travel		26,216	26,216	16,092	16,092	(10,124)
Insur & Employee Benefits						
Utilities		2,803,971	2,803,971	2,847,626	2,847,626	43,655
Miscellaneous		634,405	634,405	634,405	634,405	
Total Other	3,571,781	3,464,592	3,464,592	3,498,123	3,498,123	33,531
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$5,078,214</u>	<u>\$4,699,132</u>	<u>\$4,699,132</u>	<u>\$4,651,670</u>	<u>\$4,644,384</u>	<u>\$(54,748)</u>

Office of the Chief Technology Officer - 411

Sherwin A. Collette, Chief Technology Officer

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	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			1.000	1.000			(1.000)
Total Positions			6.000	7.000	7.000	6.000	6.000	(1.000)

Department of Technology Integration and Support



F.T.E. Positions 32.0

(*In addition, there are 27.5 positions funded by the Capital Budget)

Department of Technology Integration and Support - 435/422/424/428

Dr. Kara B. Trenkamp, Director II

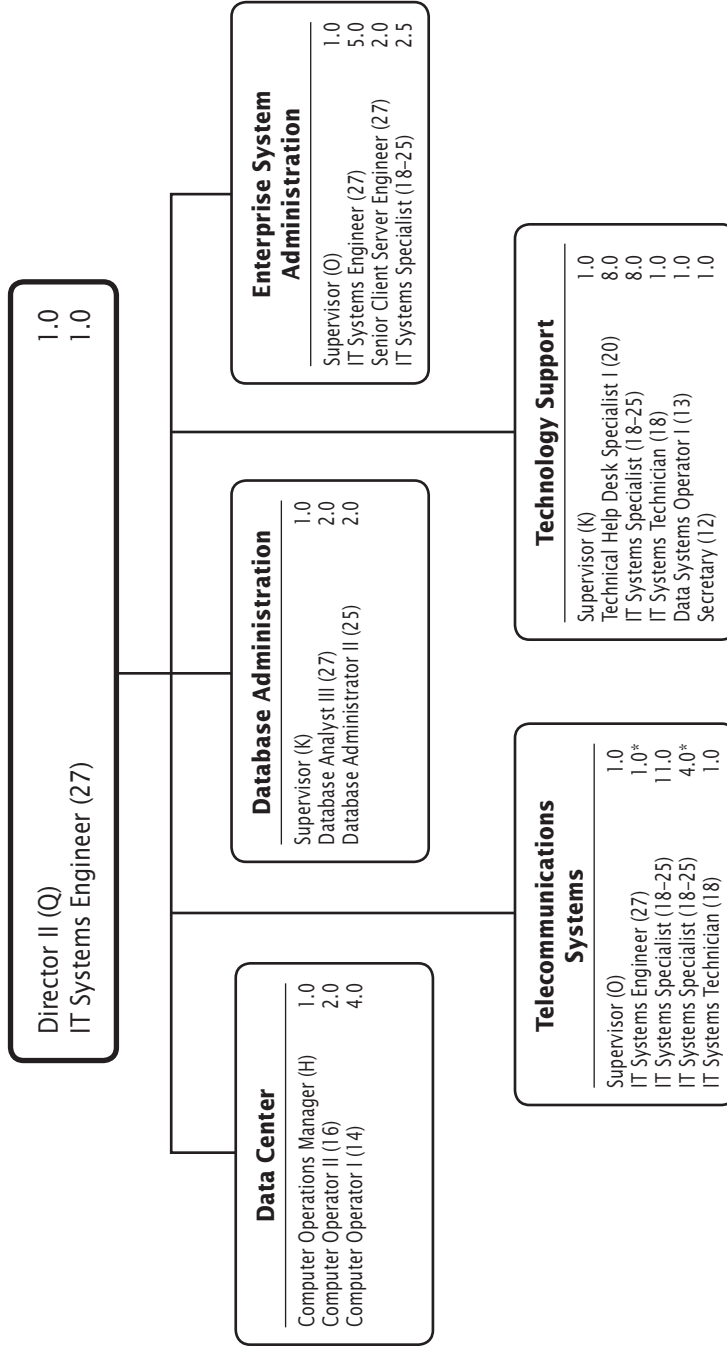
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	35.200	32.000	32.000	31.000	32.000	
Position Salaries	\$3,325,466	\$3,397,171	\$3,397,171	\$3,449,153	\$3,526,082	\$128,911
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		80,000	80,000	81,600	81,600	1,600
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						1,600
Total Salaries & Wages	3,431,235	3,477,171	3,477,171	3,530,753	3,607,682	130,511
02 Contractual Services						
Consultants						
Other Contractual		3,900	13,900	13,900	13,900	
Total Contractual Services	141,719	3,900	13,900	13,900	13,900	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,780	10,292	10,292	10,292	
Other Supplies & Materials		2,000	15,261	15,261	15,261	
Total Supplies & Materials	24,968	8,780	25,553	25,553	25,553	
04 Other						
Local/Other Travel		20,743	30,018	28,230	28,230	(1,788)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	22,694	20,743	30,018	28,230	28,230	(1,788)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,620,616	\$3,510,594	\$3,546,642	\$3,598,436	\$3,675,365	\$128,723

Department of Tech. Integration & Support - 435/422/424/428

Dr. Kara B. Trenkamp, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
435 Dept. of Tech. Integration and Support								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator						1.000	1.000
3	BD Instructional Specialist		17.200	17.000	17.000	17.000	17.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II					1.000	1.000	1.000
2	14 Administrative Secretary I		1.000					
Subtotal			20.200	19.000	19.000	20.000	21.000	2.000
422 Division of Technology Support								
1	P Director I		1.000					
1	27 IT Systems Engineer		1.000					
1	25 IT Systems Specialist		1.000					
1	15 Administrative Secretary II		1.000					
1	12 Secretary		1.000					
Subtotal			5.000					
424 School Technology Support								
10	K Supervisor		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		5.000	5.000	5.000	5.000	5.000	
Subtotal			6.000	6.000	6.000	6.000	6.000	
428 Technology Modernization								
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer			1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		3.000	4.000	4.000	3.000	3.000	(1.000)
1	12 Secretary			1.000	1.000			(1.000)
Subtotal			4.000	7.000	7.000	5.000	5.000	(2.000)
Total Positions			35.200	32.000	32.000	31.000	32.000	

Department of Infrastructure and Operations



F.T.E. Positions 57.5

(*In addition, there are 5.0 positions funded by the Capital Budget)

FY 2017 OPERATING BUDGET

Department of Infrastructure & Operations - 446/423/433/434/447/448/451

Charles L. McGee, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	59.500	60.500	60.500	57.500	57.500	(3,000)
Position Salaries	\$4,904,406	\$5,506,535	\$5,506,535	\$5,306,643	\$5,242,496	\$(264,039)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		33,142	33,142	14,210	14,210	(18,932)
Other		7,526	7,526	7,676	7,676	150
Subtotal Other Salaries	24,595	40,668	40,668	21,886	21,886	(18,782)
Total Salaries & Wages	4,929,001	5,547,203	5,547,203	5,328,529	5,264,382	(282,821)
02 Contractual Services						
Consultants		66,660	66,660	66,660	66,660	
Other Contractual		1,901,252	1,891,252	1,972,171	1,972,171	80,919
Total Contractual Services	1,489,604	1,967,912	1,957,912	2,038,831	2,038,831	80,919
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		13,552	10,040	10,040	10,040	
Other Supplies & Materials		276,910	263,649	268,767	268,767	5,118
Total Supplies & Materials	258,714	290,462	273,689	278,807	278,807	5,118
04 Other						
Local/Other Travel		13,658	4,383	4,201	4,201	(182)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	7,265	13,658	4,383	4,201	4,201	(182)
05 Equipment						
Leased Equipment		764,985	764,985	673,114	673,114	(91,871)
Other Equipment						
Total Equipment	646,936	764,985	764,985	673,114	673,114	(91,871)
Grand Total	\$7,331,520	\$8,584,220	\$8,548,172	\$8,323,482	\$8,259,335	\$(288,837)

Dept. of Infrastructure & Operations- 446/423/433/434/447/448/451

Charles L. McGee, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
446 Dept of Infrastructure & Operations								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
Subtotal			3.000	3.000	3.000	2.000	2.000	(1.000)
423 Technology Support								
10	K Supervisor		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		7.000	8.000	8.000	8.000	8.000	
1	22 Technical Help Desk Spec II		2.000					
1	20 Technical Help Desk Spec I		6.000	8.000	8.000	8.000	8.000	
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
10	13 Data Systems Operator		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary					1.000	1.000	1.000
Subtotal			18.000	19.000	19.000	20.000	20.000	1.000
433 Telecommunications Systems								
10	O Supervisor		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		11.000	11.000	11.000	11.000	11.000	
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
10	13 Fiscal Assistant I		1.000					
Subtotal			14.000	13.000	13.000	13.000	13.000	
434 Field Installation								
10	K Supervisor		1.000					
10	25 IT Systems Specialist		1.000					
Subtotal			2.000					
447 Database Administration								
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	2.000	
Subtotal			5.000	5.000	5.000	5.000	5.000	
448 Data Center								
1	H Computer Operations Mgr		1.000	1.000	1.000	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			7.000	7.000	7.000	7.000	7.000	
451 Enterprise System Administration								
1	O Supervisor			1.000	1.000	1.000	1.000	
1	K Supervisor		1.000	1.000	1.000			(1.000)
1	27 Sr Client Server Engineer		2.000	2.000	2.000	2.000	2.000	
1	27 IT Systems Engineer		3.000	5.000	5.000	5.000	5.000	
1	25 IT Systems Specialist		4.500	3.500	3.500	2.500	2.500	(1.000)

Dept. of Infrastructure & Operations- 446/423/433/434/447/448/451

Charles L. McGee, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	451 Enterprise System Administration							
1	25 Technical Analyst			1.000	1.000			(1.000)
	Subtotal		10.500	13.500	13.500	10.500	10.500	(3.000)
	Total Positions		59.500	60.500	60.500	57.500	57.500	(3.000)

Department of Business Information Services

Director II (Q)	1.0
Supervisor (K)	1.0
Application Developer III (27)	3.0
Development Project Manager (27)	3.5
Development Project Manager (27)	0.5*
Applications Developer II (25)	5.0
Technical Analyst (25)	1.0
IT Systems Specialist (18-25)	1.0
IT Systems Technician (18)	1.0
Administrative Secretary III (16)	1.0

F.T.E. Positions 17.5

(*in addition, there is a 0.5 position funded by the Employee Benefits Trust Fund)

FY 2017 OPERATING BUDGET

Department of Business Information Services - 421

Doreen M. Heath, Director II

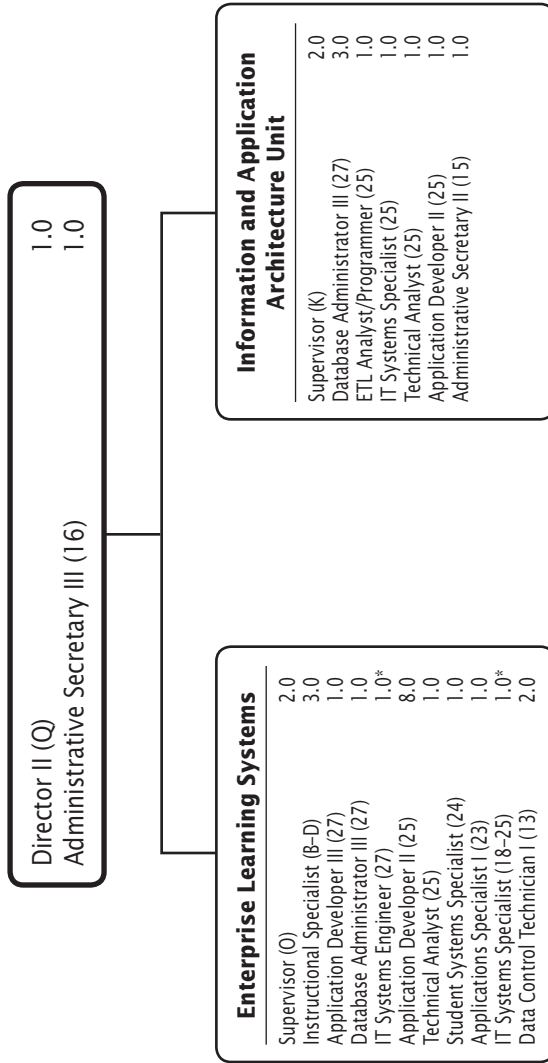
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	18.500	17.500	17.500	17.500	17.500	
Position Salaries	\$1,819,666	\$1,808,948	\$1,808,948	\$1,878,154	\$1,849,901	\$40,953
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	1,819,666	1,808,948	1,808,948	1,878,154	1,849,901	40,953
02 Contractual Services						
Consultants		230,000	230,000	221,000	221,000	(9,000)
Other Contractual		1,508,496	1,508,496	1,213,458	1,213,458	(295,038)
Total Contractual Services	1,499,766	1,738,496	1,738,496	1,434,458	1,434,458	(304,038)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		9,000	9,000	7,497	7,497	(1,503)
Total Supplies & Materials	155,564	9,000	9,000	7,497	7,497	(1,503)
04 Other						
Local/Other Travel		3,822	3,822	940	940	(2,882)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	570	3,822	3,822	940	940	(2,882)
05 Equipment						
Leased Equipment		9,083	9,083	4,500	4,500	(4,583)
Other Equipment						
Total Equipment	9,083	9,083	9,083	4,500	4,500	(4,583)
Grand Total	\$3,484,649	\$3,569,349	\$3,569,349	\$3,325,549	\$3,297,296	\$(272,053)

Department of Business Information Services - 421

Doreen M. Heath, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	K Supervisor		2.000	2.000	2.000	2.000	1.000	(1.000)
1	27 Applications Developer III		2.000	2.000	2.000	2.000	3.000	1.000
1	27 Development Proj Manager		3.500	3.500	3.500	3.500	3.500	
1	25 Applications Developer II		5.000	5.000	5.000	5.000	5.000	
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	18 IT Systems Technician			1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II		1.000					
1	15 Data Control Technician II		1.000					
	Total Positions		18.500	17.500	17.500	17.500	17.500	

Department of Learning Management Systems



F.T.E. Positions 32.0

(*In addition, there are 2.0 positions funded by the Capital Budget)

FY 2017 OPERATING BUDGET

Dept. of Learning Management Systems - 442/445

Joel S. Smetanka, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	36.800	33.000	33.000	34.000	32.000	(1.000)
Position Salaries	\$3,112,485	\$3,465,708	\$3,465,708	\$3,524,267	\$3,250,823	\$(214,885)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		93,000	93,000	94,860	94,860	1,860
Supporting Services Part Time		25,747	25,747	26,262	18,369	(7,378)
Other						
Subtotal Other Salaries	110,012	118,747	118,747	121,122	113,229	(5,518)
Total Salaries & Wages	3,222,497	3,584,455	3,584,455	3,645,389	3,364,052	(220,403)
02 Contractual Services						
Consultants		440,519	440,519	440,519	440,519	
Other Contractual		2,014,925	2,014,925	2,319,304	2,319,304	304,379
Total Contractual Services	2,397,326	2,455,444	2,455,444	2,759,823	2,759,823	304,379
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,146	4,146	4,146	4,146	
Other Supplies & Materials		45,562	45,562	45,562	45,562	
Total Supplies & Materials	51,561	49,708	49,708	49,708	49,708	
04 Other						
Local/Other Travel		1,200	1,200	1,128	1,128	(72)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	222	1,200	1,200	1,128	1,128	(72)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$5,671,606	\$6,090,807	\$6,090,807	\$6,456,048	\$6,174,711	\$83,904

Department of Learning Management Systems - 442/445

Joel S. Smetanka, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	442 Dept. of Learning Management Systems							
1	Q Director II			1.000	1.000	1.000	1.000	
1	P Director I		1.000					
1	O Supervisor		3.000	3.000	3.000	3.000	2.000	(1.000)
1	K Supervisor		1.000	1.000	1.000			(1.000)
1	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
1	27 Applications Developer III		1.000	1.000	1.000	1.000	1.000	
1	27 Database Administrator III		1.000	1.000	1.000	1.000	1.000	
1	25 Applications Developer II		7.000	7.000	7.000	7.000	8.000	1.000
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Specialist I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000					
1	15 Data Control Technician II		1.000					
1	13 Fiscal Assistant I		.800					
1	13 Data Control Technician I		1.000	2.000	2.000	2.000	2.000	
	Subtotal		23.800	23.000	23.000	22.000	22.000	(1.000)
	445 Information & Application Architecture Unit							
1	Q Director II		1.000					
1	P Director I			1.000	1.000	1.000		(1.000)
1	O Supervisor		2.000	1.000	1.000	1.000		(1.000)
1	K Supervisor		2.000	2.000	2.000	2.000	2.000	
1	27 Database Administrator III		2.000	2.000	2.000	2.000	3.000	1.000
1	25 Applications Developer II						1.000	1.000
1	25 IT Systems Specialist		1.000			1.000	1.000	1.000
1	25 ETL Analyst/Programmer		2.000	2.000	2.000	2.000	1.000	(1.000)
1	25 Technical Analyst		1.000			1.000	1.000	1.000
1	23 Applications Developer I		1.000	1.000	1.000	1.000		(1.000)
1	16 Administrative Secretary III		1.000					
1	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
	Subtotal		13.000	10.000	10.000	12.000	10.000	
	Total Positions		36.800	33.000	33.000	34.000	32.000	(1.000)