

## Chapter 8

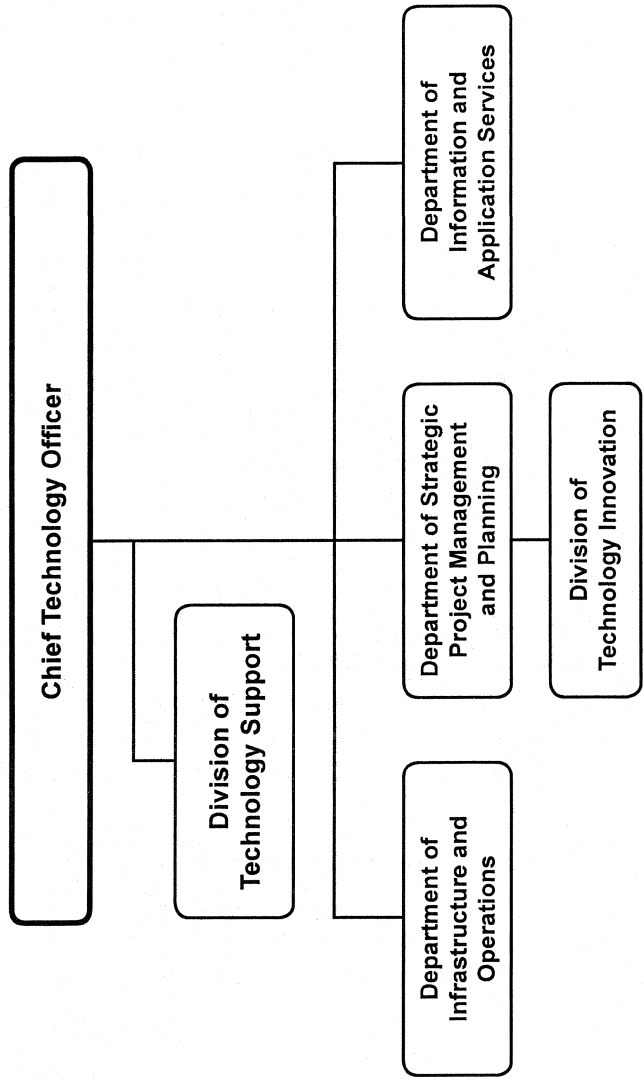
# **Office of the Chief Technology Officer**

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2008 ACTUAL</b>	<b>FY 2009 BUDGET</b>	<b>FY 2009 CURRENT</b>	<b>FY 2010 REQUEST</b>	<b>FY 2010 APPROVED</b>	<b>FY 2010 CHANGE</b>
<b>POSITIONS</b>						
Administrative	21.000	17.000	17.000	17.000	17.000	
Business/Operations Admin.	17.500	16.500	16.000	16.000	16.000	
Professional	6.000	6.000	6.000	4.700	3.700	(2.300)
Supporting Services	121.050	116.300	117.800	114.800	115.800	(2.000)
<b>TOTAL POSITIONS</b>	<b>165.550</b>	<b>155.800</b>	<b>156.800</b>	<b>152.500</b>	<b>152.500</b>	<b>(4.300)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$2,106,010	\$2,241,295	\$2,249,662	\$2,223,404	\$2,223,404	(\$26,258)
Business/Operations Admin.	613,923	1,782,849	1,613,109	1,595,338	1,630,162	17,053
Professional	603,718	627,293	627,293	571,246	460,420	(166,873)
Supporting Services	9,818,698	8,717,616	8,954,991	9,192,153	9,268,155	313,164
<b>TOTAL POSITION DOLLARS</b>	<b>13,142,349</b>	<b>13,369,053</b>	<b>13,445,055</b>	<b>13,582,141</b>	<b>13,582,141</b>	<b>137,086</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	11,121	9,500	9,900	9,900	9,900	
Supporting Services	511,845	462,852	462,852	503,167	503,167	40,315
<b>TOTAL OTHER SALARIES</b>	<b>522,966</b>	<b>472,352</b>	<b>472,752</b>	<b>513,067</b>	<b>513,067</b>	<b>40,315</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>13,665,315</b>	<b>13,841,405</b>	<b>13,917,807</b>	<b>14,095,208</b>	<b>14,095,208</b>	<b>177,401</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>8,126,207</b>	<b>2,223,404</b>	<b>8,249,276</b>	<b>7,058,124</b>	<b>7,170,124</b>	<b>(1,079,152)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>621,525</b>	<b>807,892</b>	<b>813,044</b>	<b>731,438</b>	<b>681,438</b>	<b>(131,606)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	138,506	348,252	333,014	209,653	209,653	(123,361)
Insur & Fixed Charges	40,046	21,610	31,650	31,920	31,920	270
Utilities	3,593,070	3,248,254	3,248,254	3,248,254	3,248,254	
Grants & Other	604,248	602,013	601,682	599,573	599,573	(2,109)
<b>TOTAL OTHER</b>	<b>4,375,870</b>	<b>4,220,129</b>	<b>4,214,600</b>	<b>4,089,400</b>	<b>4,089,400</b>	<b>(125,200)</b>
<b>05 EQUIPMENT</b>	<b>1,469,792</b>	<b>1,761,368</b>	<b>1,761,368</b>	<b>1,835,878</b>	<b>1,773,878</b>	<b>12,510</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$28,258,709</b>	<b>\$28,879,059</b>	<b>\$28,956,095</b>	<b>\$27,810,048</b>	<b>\$27,810,048</b>	<b>(\$1,146,047)</b>

# Office of the Chief Technology Officer—Overview



F.T.E. Positions 152.5

(\*In addition, there are 17.5 Capital Budget positions, and a 0.5 Retirement Fund position 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 III (16)	1.0
Administrative Secretary I (14)	1.0

# Office of Chief Technology Officer - 411/441

## Sherwin Collette, Chief Technology Officer

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	23,000	13,000	13,000	13,000	<b>13,000</b>	
Position Salaries	\$1,259,670	\$1,184,310	\$1,184,310	\$1,182,661	<b>\$1,182,661</b>	\$(1,649)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		27,528	27,528	95,829	<b>95,829</b>	68,301
Other						
Subtotal Other Salaries	298	27,528	27,528	95,829	<b>95,829</b>	68,301
<b>Total Salaries &amp; Wages</b>	1,259,968	1,211,838	1,211,838	1,278,490	<b>1,278,490</b>	66,652
<b>02 Contractual Services</b>						
Consultants		7,124	7,124	7,124	<b>7,124</b>	
Other Contractual		865,363	865,363	482,168	<b>482,168</b>	(383,195)
<b>Total Contractual Services</b>	427,176	872,487	872,487	489,292	<b>489,292</b>	(383,195)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,000	15,000	18,150	<b>18,150</b>	3,150
Other Supplies & Materials		23,173	23,173	23,173	<b>23,173</b>	
<b>Total Supplies &amp; Materials</b>	20,890	38,173	38,173	41,323	<b>41,323</b>	3,150
<b>04 Other</b>						
Local Travel		2,432	2,432	2,432	<b>2,432</b>	
Staff Development		238,001	238,001	160,621	<b>160,621</b>	(77,380)
Insurance & Employee Benefits						
Utilities		3,248,254	3,248,254	3,248,254	<b>3,248,254</b>	
Miscellaneous		540,000	540,000	540,000	<b>540,000</b>	
<b>Total Other</b>	4,163,135	4,028,687	4,028,687	3,951,307	<b>3,951,307</b>	(77,380)
<b>05 Equipment</b>						
Leased Equipment		52,650	52,650	11,617	<b>11,617</b>	(41,033)
Other Equipment		42,437	42,437	39,702	<b>39,702</b>	(2,735)
<b>Total Equipment</b>	61,461	95,087	95,087	51,319	<b>51,319</b>	(43,768)
<b>Grand Total</b>	<b>\$5,932,630</b>	<b>\$6,246,272</b>	<b>\$6,246,272</b>	<b>\$5,811,731</b>	<b>\$5,811,731</b>	<b>\$(434,541)</b>

# Office of Chief Technology Officer - 411/441

Sherwin Collette, Chief Technology Officer

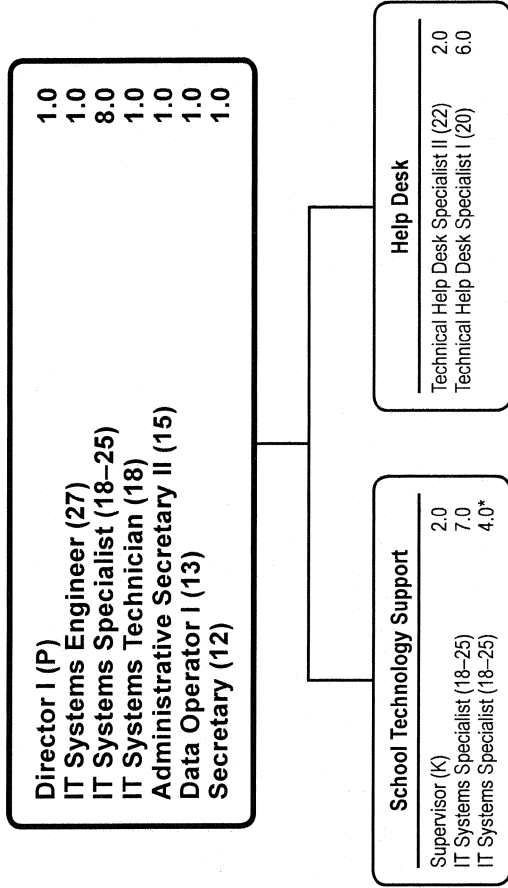
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	1.000	
2	Q Director II		1.000					
1	P Executive Assistant		1.000					
1	P Executive Director		1.000					
1	O Supervisor		4.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt			1.000	1.000	1.000	1.000	
1	N Coordinator			1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000					
1	25 IT Systems Specialist		4.000	4.000	4.000	4.000	4.000	
1	25 Technical Analyst		2.000					
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
1	18 Admin Services Manager II		1.000					
1	18 IT Systems Technician		1.000					
1	17 Copy Editor/Admin Sec		1.000					
1	17 Admin Services Manager I			1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III						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	1.000	1.000	1.000		(1.000)
2	15 Administrative Secretary II		1.000					
1	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
<b>Total Positions</b>			<b>23.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	

# IDEA - Early Intervening Services - 965

Sherwin Collette, Chief Technology Officer

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>						
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		123,438	123,438	123,438	123,438	
<b>Total Contractual Services</b>	123,438	123,438	123,438	123,438	123,438	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$123,438</u>	<u>\$123,438</u>	<u>\$123,438</u>	<u>\$123,438</u>	<u>\$123,438</u>	

# Division of Technology Support



F.T.E. Positions 31.0

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

## FY 2010 OPERATING BUDGET



# Division of Technology Support - 422/423/424

Shelley Beddingfield, Director I

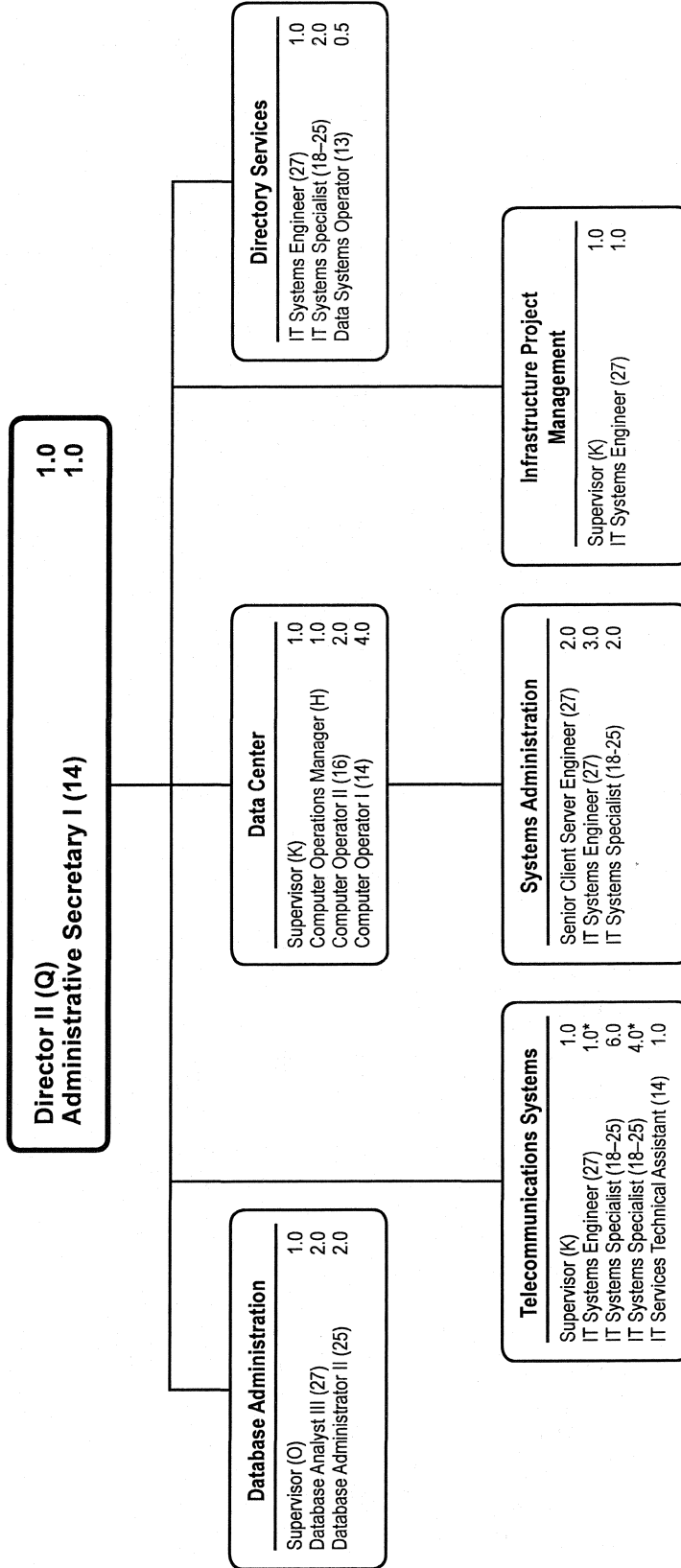
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	32,000	32,000	32,000	31,000	<b>31,000</b>	(1,000)
Position Salaries	\$2,252,482	\$2,431,800	\$2,431,800	\$2,457,677	<b>\$2,457,677</b>	\$25,877
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	455					
<b>Total Salaries &amp; Wages</b>	<b>2,252,937</b>	<b>2,431,800</b>	<b>2,431,800</b>	<b>2,457,677</b>	<b>2,457,677</b>	<b>25,877</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		47,941	47,941	23,850	<b>23,850</b>	(24,091)
<b>Total Contractual Services</b>	<b>35,325</b>	<b>47,941</b>	<b>47,941</b>	<b>23,850</b>	<b>23,850</b>	<b>(24,091)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,192	17,192	12,692	<b>12,692</b>	(4,500)
Other Supplies & Materials		29,522	29,522	14,762	<b>14,762</b>	(14,760)
<b>Total Supplies &amp; Materials</b>	<b>32,925</b>	<b>46,714</b>	<b>46,714</b>	<b>27,454</b>	<b>27,454</b>	<b>(19,260)</b>
<b>04 Other</b>						
Local Travel		7,132	7,132	4,647	<b>4,647</b>	(2,485)
Staff Development		1,395	1,395	1,395	<b>1,395</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>7,329</b>	<b>8,527</b>	<b>8,527</b>	<b>6,042</b>	<b>6,042</b>	<b>(2,485)</b>
<b>05 Equipment</b>						
Leased Equipment		16,014	16,014	10,105	<b>10,105</b>	(5,909)
Other Equipment		10,859	10,859			(10,859)
<b>Total Equipment</b>	<b>10,106</b>	<b>26,873</b>	<b>26,873</b>	<b>10,105</b>	<b>10,105</b>	<b>(16,768)</b>
<b>Grand Total</b>	<b>\$2,338,622</b>	<b>\$2,561,855</b>	<b>\$2,561,855</b>	<b>\$2,525,128</b>	<b>\$2,525,128</b>	<b>\$(36,727)</b>

## Division of Technology Support - 422/423/424

Shelley Beddingfield, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	<b>422 Division of Technology Support</b>							
1	P Director I		1.000	1.000	1.000	1.000	1.000	
11	K Supervisor		1.000					
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		6.000	8.000	8.000	8.000	8.000	
3	25 IT Systems Specialist		1.000					
11	18 IT Systems Technician			1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II						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	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>13.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	
	<b>423 Help Desk</b>							
11	K Supervisor		1.000					
11	25 IT Systems Specialist		8.000					
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		4.000	4.000	4.000	4.000	4.000	
11	18 IT Systems Technician		1.000					
1	18 Technical Help Desk Asst		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>19.000</b>	<b>9.000</b>	<b>9.000</b>	<b>8.000</b>	<b>8.000</b>	<b>(1.000)</b>
	<b>424 School Technology Support</b>							
11	K Supervisor			2.000	2.000	2.000	2.000	
11	25 IT Systems Specialist			7.000	7.000	7.000	7.000	
	<b>Subtotal</b>			<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	
	<b>Total Positions</b>		<b>32.000</b>	<b>32.000</b>	<b>32.000</b>	<b>31.000</b>	<b>31.000</b>	<b>(1.000)</b>

# Department of Infrastructure and Operations



F.T.E. Positions 35.5

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

## FY 2010 OPERATING BUDGET

**Dept of Infrastructure & Ops - 446/431/432/433/436/447/448/451/452/453**

**Cary Kuhar, Director II**

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	38,500	35,500	35,500	35,500	35,500	
Position Salaries	\$3,345,520	\$2,917,082	\$2,917,082	\$3,069,077	\$3,069,077	\$151,995
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		39,394	39,394	32,110	32,110	(7,284)
Other		43,460	43,460	34,328	34,328	(9,132)
Subtotal Other Salaries	70,601	82,854	82,854	66,438	66,438	(16,416)
<b>Total Salaries &amp; Wages</b>	3,416,121	2,999,936	2,999,936	3,135,515	3,135,515	135,579
<b>02 Contractual Services</b>						
Consultants		128,371	128,371	61,500	61,500	(66,871)
Other Contractual		1,422,671	1,422,671	1,502,844	1,502,844	80,173
<b>Total Contractual Services</b>	1,426,072	1,551,042	1,551,042	1,564,344	1,564,344	13,302
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,566	5,566	5,566	5,566	
Other Supplies & Materials		537,063	537,063	473,348	473,348	(63,715)
<b>Total Supplies &amp; Materials</b>	384,219	542,629	542,629	478,914	478,914	(63,715)
<b>04 Other</b>						
Local Travel		4,718	4,718	4,328	4,328	(390)
Staff Development		44,130	44,130	10,494	10,494	(33,636)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	39,545	48,848	48,848	14,822	14,822	(34,026)
<b>05 Equipment</b>						
Leased Equipment		1,359,367	1,359,367	1,454,253	1,454,253	94,886
Other Equipment						
<b>Total Equipment</b>	1,040,717	1,359,367	1,359,367	1,454,253	1,454,253	94,886
<b>Grand Total</b>	<u>\$6,306,674</u>	<u>\$6,501,822</u>	<u>\$6,501,822</u>	<u>\$6,647,848</u>	<u>\$6,647,848</u>	<u>\$146,026</u>

# Dept of Infrastructure & Ops - 446/431/432/433/447/448/436/451/452/453

Cary Kuhar, Director II

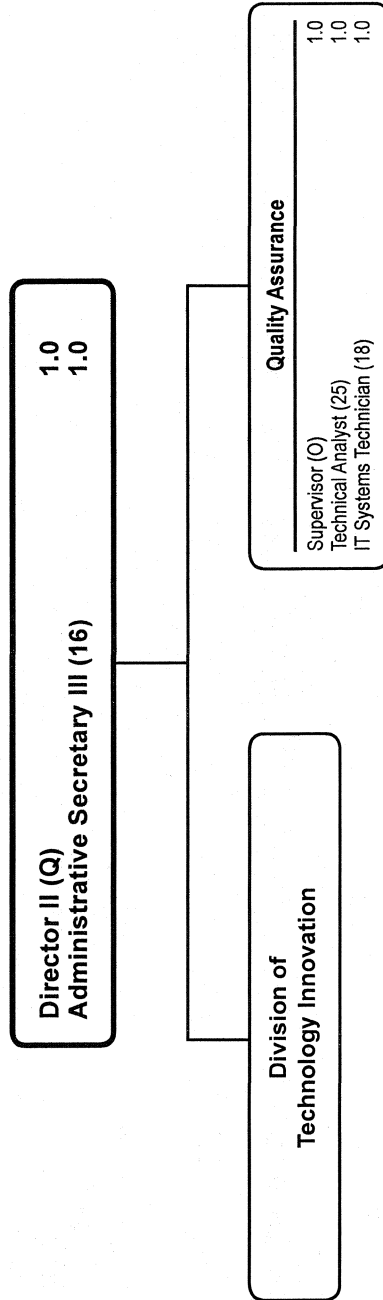
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
<b>446 Department of Infrastructure &amp; Ops</b>								
1	Q Director II			1.000	1.000	1.000	1.000	
1	P Director I		1.000					
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
<b>431 Division of Field Operations</b>								
1	P Director I		1.000					
1	14 Administrative Secretary I		1.000					
<b>Subtotal</b>			<b>2.000</b>					
<b>433 Telecommunications Systems</b>								
11	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist			2.000	2.000	2.000	2.000	
11	25 IT Systems Specialist		4.000	4.000	4.000	4.000	4.000	
11	18 IT Systems Technician		2.000					
11	14 IT Services Technical Asst		1.000	1.000	1.000	1.000	1.000	
11	13 Fiscal Assistant I		1.000					
<b>Subtotal</b>			<b>9.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
<b>447 Database Administration</b>								
1	O Supervisor			1.000	1.000	1.000	1.000	
1	K Supervisor		1.000					
1	K Database Analyst III		2.000	2.000				
1	27 Database Analyst III				2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
<b>448 Data Center</b>								
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	H Computer Operations Mgr		1.000	1.000	1.000	1.000	1.000	
1	27 Sr Client Server Engineer		2.000					
1	27 IT Systems Engineer		2.000					
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	
<b>Subtotal</b>			<b>12.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
<b>451 Directory Services</b>								
1	K Supervisor		1.000					
1	27 IT Systems Engineer		2.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		5.000	2.000	2.000	2.000	2.000	
1	13 Data Operator I		.500	.500	.500	.500	.500	
<b>Subtotal</b>			<b>8.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	
<b>452 Systems Administration</b>								
1	27 Sr Client Server Engineer			2.000	2.000	2.000	2.000	
1	27 IT Systems Engineer			3.000	3.000	3.000	3.000	

**Dept of Infrastructure & Ops - 446/431/432/433/447/448/436/451/452/453**

Cary Kuhar, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	<b>452 Systems Administration</b>							
11	25 IT Systems Specialist			2.000	2.000	2.000	2.000	
	<b>Subtotal</b>			<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>453 Infrastructure Project Management</b>							
1	K Supervisor			1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer			1.000	1.000	1.000	1.000	
	<b>Subtotal</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>Total Positions</b>		<b>38.500</b>	<b>35.500</b>	<b>35.500</b>	<b>35.500</b>	<b>35.500</b>	

# Department of Strategic Project Management and Planning



**Dept. of Strategic Project Management and Planning - 421/997**

**Doreen M. Heath, Director II**

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3.750	6.000	6.000	5.000	<b>5.000</b>	(1.000)
Position Salaries	\$318,395	\$583,357	\$583,357	\$491,898	<b>\$491,898</b>	\$(91,459)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	<b>318,395</b>	<b>583,357</b>	<b>583,357</b>	<b>491,898</b>	<b>491,898</b>	<b>(91,459)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		147,401	147,401	81,228	<b>81,228</b>	(66,173)
<b>Total Contractual Services</b>	172	147,401	147,401	81,228	<b>81,228</b>	(66,173)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,215	4,215	4,215	<b>4,215</b>	
Other Supplies & Materials		30,125	30,125	29,579	<b>29,579</b>	(546)
<b>Total Supplies &amp; Materials</b>	28,499	34,340	34,340	33,794	<b>33,794</b>	(546)
<b>04 Other</b>						
Local Travel		473	473	1,200	<b>1,200</b>	727
Staff Development		1,728	1,728	1,797	<b>1,797</b>	69
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	47,858	2,201	2,201	2,997	<b>2,997</b>	796
<b>05 Equipment</b>						
Leased Equipment		23,623	23,623			(23,623)
Other Equipment						
<b>Total Equipment</b>		23,623	23,623			(23,623)
<b>Grand Total</b>	<b>\$394,924</b>	<b>\$790,922</b>	<b>\$790,922</b>	<b>\$609,917</b>	<b>\$609,917</b>	<b>\$(181,005)</b>

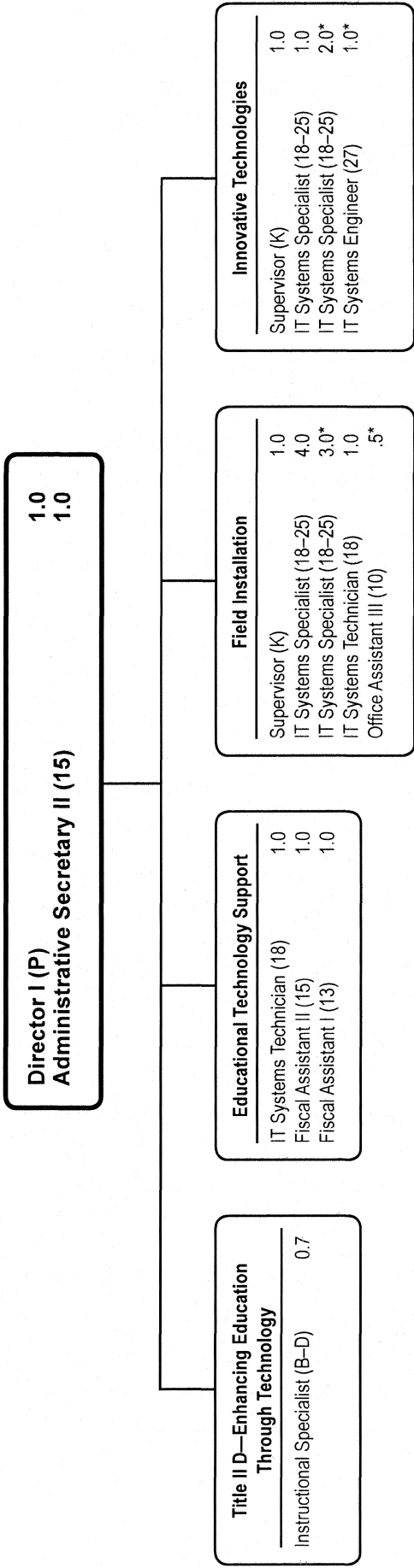


**Dept. of Strategic Project Management and Planning - 421/997**

Doreen M. Heath, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor			1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		1.000					
1	25 IT Systems Specialist			1.000	1.000			(1.000)
1	25 Technical Analyst			1.000	1.000	1.000	<b>1.000</b>	
3	22 Technical Help Desk Spec II		.750					
1	18 IT Systems Technician			1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III						<b>1.000</b>	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
<b>Total Positions</b>			<b>3.750</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>(1.000)</b>

# Division of Technology Innovation



F.T.E. Positions 13.7  
(\*In addition, there are 6.5 Capital Budget positions shown on this chart)

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

**Melissa J. Woods, Director I**

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12,000	13,000	14,000	13,000	<b>13,000</b>	(1,000)
Position Salaries	\$1,024,588	\$1,010,031	\$1,086,033	\$1,019,030	<b>\$1,019,030</b>	\$(67,003)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		44,344	44,344			(44,344)
Other						
Subtotal Other Salaries	7,586	44,344	44,344			(44,344)
<b>Total Salaries &amp; Wages</b>	1,032,174	1,054,375	1,130,377	1,019,030	<b>1,019,030</b>	(111,347)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		33,479	33,479	34,399	<b>34,399</b>	920
<b>Total Contractual Services</b>	20,377	33,479	33,479	34,399	<b>34,399</b>	920
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,635	4,635	4,635	<b>4,635</b>	
Office		6,000	6,000	6,000	<b>6,000</b>	
Other Supplies & Materials		47,083	47,083	44,163	<b>44,163</b>	(2,920)
<b>Total Supplies &amp; Materials</b>	19,437	57,718	57,718	54,798	<b>54,798</b>	(2,920)
<b>04 Other</b>						
Local Travel		10,778	10,778	10,430	<b>10,430</b>	(348)
Staff Development		2,000	2,000	2,348	<b>2,348</b>	348
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	11,445	12,778	12,778	12,778	<b>12,778</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	1,380					
<b>Grand Total</b>	<b>\$1,084,813</b>	<b>\$1,158,350</b>	<b>\$1,234,352</b>	<b>\$1,121,005</b>	<b>\$1,121,005</b>	<b>\$(113,347)</b>

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

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	<b>425 Division of Technology Innovation</b>							
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		1.000					
11	18 IT Systems Technician		1.000					
1	15 Administrative Secretary II						1.000	1.000
1	15 Fiscal Assistant II		2.000					
1	14 Administrative Secretary I			1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>5.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>427 Education Technology Support</b>							
11	18 IT Systems Technician			1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II			1.000	1.000	1.000	1.000	
11	13 Fiscal Assistant I			1.000	1.000	1.000	1.000	
	<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>428 Innovative Technologies</b>							
1	K Supervisor				1.000	1.000	1.000	
3	BD Instructional Specialist			1.000	1.000	1.000		(1.000)
1	25 IT Systems Specialist			1.000	1.000		1.000	
	<b>Subtotal</b>			<b>2.000</b>	<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	<b>(1.000)</b>
	<b>434 Field Installation</b>							
3	K Supervisor		1.000	1.000	1.000	1.000	1.000	
3	27 IT Systems Engineer		1.000					
1	25 IT Systems Specialist		4.000	4.000	4.000	4.000	4.000	
1	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>7.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>Total Positions</b>		<b>12.000</b>	<b>13.000</b>	<b>14.000</b>	<b>13.000</b>	<b>13.000</b>	<b>(1.000)</b>

# Title II D - Enhancing Education Though Technology - 918

Melissa J. Woods, Director I

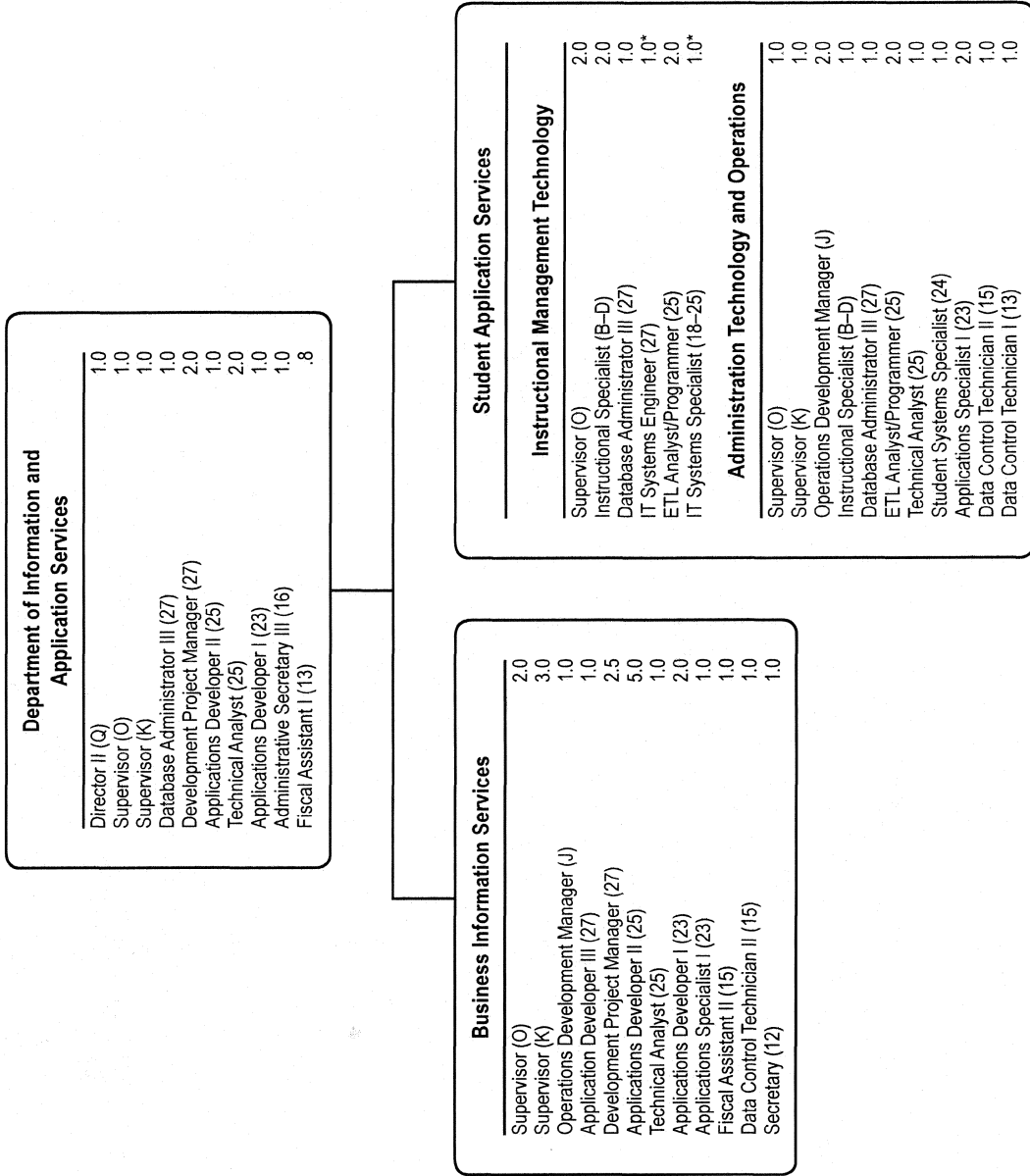
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)		1,000	1,000	.700	.700	(.300)
Position Salaries		\$83,400	\$83,400	\$85,239	\$85,239	\$1,839
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		3,000				
Professional Part Time		6,500	9,900	9,900	9,900	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	11,121	9,500	9,900	9,900	9,900	
<b>Total Salaries &amp; Wages</b>	11,121	92,900	93,300	95,139	95,139	1,839
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		23,172	24,183	24,183	24,183	
<b>Total Contractual Services</b>	233,395	23,172	24,183	24,183	24,183	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		20,753	15,000	15,000	15,000	
Office			10,905	10,905	10,905	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	118,682	20,753	25,905	25,905	25,905	
<b>04 Other</b>						
Local Travel			2,460	2,460	2,460	
Staff Development		17,698				
Insurance & Employee Benefits		21,610	31,650	31,920	31,920	270
Utilities						
Miscellaneous		6,105	5,774	3,665	3,665	(2,109)
<b>Total Other</b>	32,476	45,413	39,884	38,045	38,045	(1,839)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$395,674</u>	<u>\$182,238</u>	<u>\$183,272</u>	<u>\$183,272</u>	<u>\$183,272</u>	

## Title II D - Enhancing Education Through Technology - 918

Melissa J. Woods, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	BD Instructional Specialist			1.000	1.000	.700	.700	(.300)
	<b>Total Positions</b>			<b>1.000</b>	<b>1.000</b>	<b>.700</b>	<b>.700</b>	<b>(.300)</b>

# Department of Information and Application Services



F.T.E. Positions 54.3  
 (\*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.)

# Department of Information & Application Svcs - 445/426/442/443/444

Elton Stokes, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	56.300	55.300	55.300	54.300	<b>54.300</b>	(1.000)
Position Salaries	\$4,941,694	\$5,159,073	\$5,159,073	\$5,276,559	<b>\$5,276,559</b>	\$117,486
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		308,126	308,126	340,900	<b>340,900</b>	32,774
Other						
Subtotal Other Salaries	432,905	308,126	308,126	340,900	<b>340,900</b>	32,774
<b>Total Salaries &amp; Wages</b>	<b>5,374,599</b>	<b>5,467,199</b>	<b>5,467,199</b>	<b>5,617,459</b>	<b>5,617,459</b>	150,260
<b>02 Contractual Services</b>						
Consultants		421,845	421,845	548,345	<b>443,945</b>	22,100
Other Contractual		5,027,460	5,027,460	4,169,045	<b>4,385,445</b>	(642,015)
<b>Total Contractual Services</b>	<b>5,860,252</b>	<b>5,449,305</b>	<b>5,449,305</b>	<b>4,717,390</b>	<b>4,829,390</b>	(619,915)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,000	10,000	11,650	<b>11,650</b>	1,650
Other Supplies & Materials		57,565	57,565	57,600	<b>7,600</b>	(49,965)
<b>Total Supplies &amp; Materials</b>	<b>16,873</b>	<b>67,565</b>	<b>67,565</b>	<b>69,250</b>	<b>19,250</b>	(48,315)
<b>04 Other</b>						
Local Travel		7,501	7,501	7,501	<b>7,501</b>	
Staff Development		10,266	10,266			(10,266)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		55,908	55,908	55,908	<b>55,908</b>	
<b>Total Other</b>	<b>74,082</b>	<b>73,675</b>	<b>73,675</b>	<b>63,409</b>	<b>63,409</b>	(10,266)
<b>05 Equipment</b>						
Leased Equipment		26,783	26,783	312,148	<b>250,148</b>	223,365
Other Equipment		229,635	229,635	8,053	<b>8,053</b>	(221,582)
<b>Total Equipment</b>	<b>356,128</b>	<b>256,418</b>	<b>256,418</b>	<b>320,201</b>	<b>258,201</b>	1,783
<b>Grand Total</b>	<b>\$11,681,934</b>	<b>\$11,314,162</b>	<b>\$11,314,162</b>	<b>\$10,787,709</b>	<b>\$10,787,709</b>	\$(526,453)



# Department of Information & Application Svcs - 445/426/444/442/443

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
<b>445 Department of Information &amp; Application Svcs</b>								
1	Q Director II			1.000	1.000	1.000	1.000	
1	P Director I		1.000					
2	O Supervisor		2.000					
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	K Supervisor				1.000	1.000	1.000	
1	J Operations Development Manager		1.000	3.000				
3	BD Instructional Specialist		4.000	1.000				
1	27 Applications Developer III			1.000				
2	27 Database Administrator III		2.000	2.000	1.000	1.000	1.000	
1	27 Development Proj Manager				2.000	2.000	2.000	
1	25 Applications Developer II			1.000	1.000	1.000	1.000	
2	25 ETL Analyst/Programmer		4.000	2.000				
1	25 Technical Analyst			2.000	2.000	2.000	2.000	
1	23 Applications Developer I			1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III						1.000	1.000
2	15 Administrative Secretary II			1.000	1.000	1.000		(1.000)
1	13 Fiscal Assistant I			.800	.800	.800	.800	
<b>Subtotal</b>			<b>15.000</b>	<b>16.800</b>	<b>11.800</b>	<b>11.800</b>	<b>11.800</b>	
<b>426 Instructional Management Technology</b>								
1	O Supervisor			2.000	2.000	2.000	2.000	
3	BD Instructional Specialist			3.000	3.000	2.000	2.000	(1.000)
1	27 Database Administrator III			1.000	1.000	1.000	1.000	
1	25 Applications Developer II			2.000				
2	25 ETL Analyst/Programmer			2.000	2.000	2.000	2.000	
<b>Subtotal</b>				<b>10.000</b>	<b>8.000</b>	<b>7.000</b>	<b>7.000</b>	<b>(1.000)</b>
<b>444 Division of Business Systems</b>								
1	P Director I		1.000					
1	14 Administrative Secretary I		1.000					
<b>Subtotal</b>			<b>2.000</b>					
<b>442 Administration Technology and Operations</b>								
1	O Supervisor		2.000	1.000	1.000	1.000	1.000	
1	K Supervisor				1.000	1.000	1.000	
1	J Operations Development Manager		2.000		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					
2	27 Database Administrator III				1.000	1.000	1.000	
1	25 Applications Developer II		4.000					
2	25 ETL Analyst/Programmer				2.000	2.000	2.000	
1	25 Technical Analyst		4.000	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 Developer I		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					
1	13 Data Control Technician I		1.000	1.000	1.000	1.000	1.000	

**Department of Information & Application Svcs - 445/426/444/442/443**

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	<b>442 Administration Technology and Operations</b>							
1	12 Secretary		1.000					
	<b>Subtotal</b>		<b>22.800</b>	<b>7.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	
	<b>443 Business Information Services</b>							
1	O Supervisor		1.000	2.000	2.000	2.000	<b>2.000</b>	
1	K Supervisor				3.000	3.000	<b>3.000</b>	
1	J Operations Development Manager		4.500	4.500	1.000	1.000	<b>1.000</b>	
1	27 Applications Developer III				1.000	1.000	<b>1.000</b>	
1	27 Development Proj Manager				2.500	2.500	<b>2.500</b>	
1	25 Applications Developer II		5.000	6.000	5.000	5.000	<b>5.000</b>	
1	25 Technical Analyst		2.000	3.000	1.000	1.000	<b>1.000</b>	
1	23 Applications Developer I		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	23 Applications Specialist I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Fiscal Assistant II			1.000	1.000	1.000	<b>1.000</b>	
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	12 Secretary			1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>16.500</b>	<b>21.500</b>	<b>21.500</b>	<b>21.500</b>	<b>21.500</b>	
	<b>Total Positions</b>		<b>56.300</b>	<b>55.300</b>	<b>55.300</b>	<b>54.300</b>	<b>54.300</b>	<b>(1.000)</b>