

Chapter 8

Technology Support and Infrastructure

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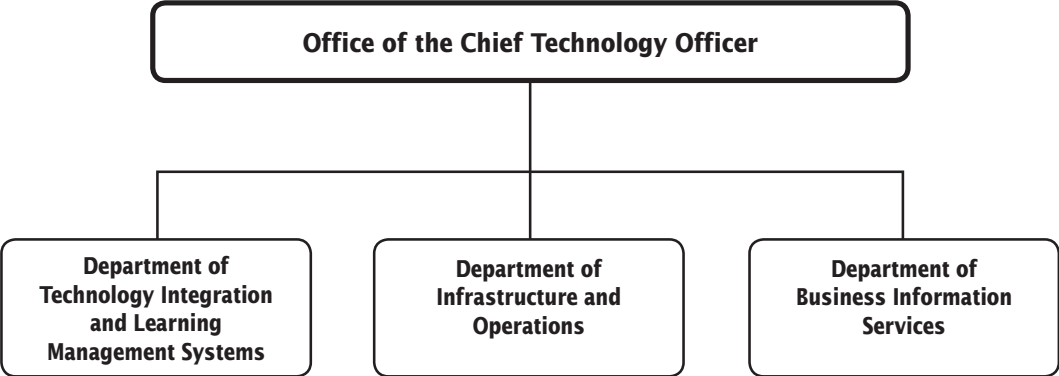


Technology Support and Infrastructure

Technology Support and Infrastructure
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
POSITIONS						
Administrative	11,000	10,000	10,000	12,000	12,000	2,000
Business/Operations Admin.	8,000	8,000	9,000	9,000	9,000	
Professional	8,000	8,000	8,000	8,000	8,000	
Supporting Services	106,500	120,500	103,500	104,000	104,000	.500
TOTAL POSITIONS	133,500	146,500	130,500	133,000	133,000	2,500
01 SALARIES & WAGES						
Administrative	\$1,480,247	\$1,482,799	\$1,482,799	\$1,758,951	\$1,770,675	\$287,876
Business/Operations Admin.	931,875	906,723	1,001,828	1,067,757	1,074,343	72,515
Professional	945,001	957,708	957,708	1,004,895	1,009,700	51,992
Supporting Services	9,137,514	11,272,318	9,697,213	9,861,986	9,895,348	198,135
TOTAL POSITION DOLLARS	12,494,637	14,619,548	13,139,548	13,693,589	13,750,066	610,518
OTHER SALARIES						
Administrative						
Professional	126,561	114,085	114,085	115,226	115,226	1,141
Supporting Services	70,703	203,122	203,122	277,995	277,995	74,873
TOTAL OTHER SALARIES	197,264	317,207	317,207	393,221	393,221	76,014
TOTAL SALARIES AND WAGES	12,691,901	14,936,755	13,456,755	14,086,810	14,143,287	686,532
02 CONTRACTUAL SERVICES	7,716,206	1,758,951	12,070,258	14,880,394	14,880,394	2,810,136
03 SUPPLIES & MATERIALS	695,127	975,669	975,669	601,181	601,181	(374,488)
04 OTHER						
Local/Other Travel	14,905	23,836	23,836	123,286	123,286	99,450
Insur & Employee Benefits						
Utilities	3,043,694	3,085,129	3,085,129	3,286,423	3,286,423	201,294
Miscellaneous	614,299	615,000	615,000	598,347	598,347	(16,653)
TOTAL OTHER	3,672,898	3,723,965	3,723,965	4,008,056	4,008,056	284,091
05 EQUIPMENT	831,059	757,556	757,556	490,241	490,241	(267,315)
GRAND TOTAL AMOUNTS	\$25,607,191	\$32,464,203	\$30,984,203	\$34,066,682	\$34,123,159	\$3,138,956

Technology Support and Infrastructure—Overview



F.T.E. Positions 133.0

In addition, there are 18.5 positions funded by the Capital Improvements Program 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
Fiscal Assistant III (16)	1.0

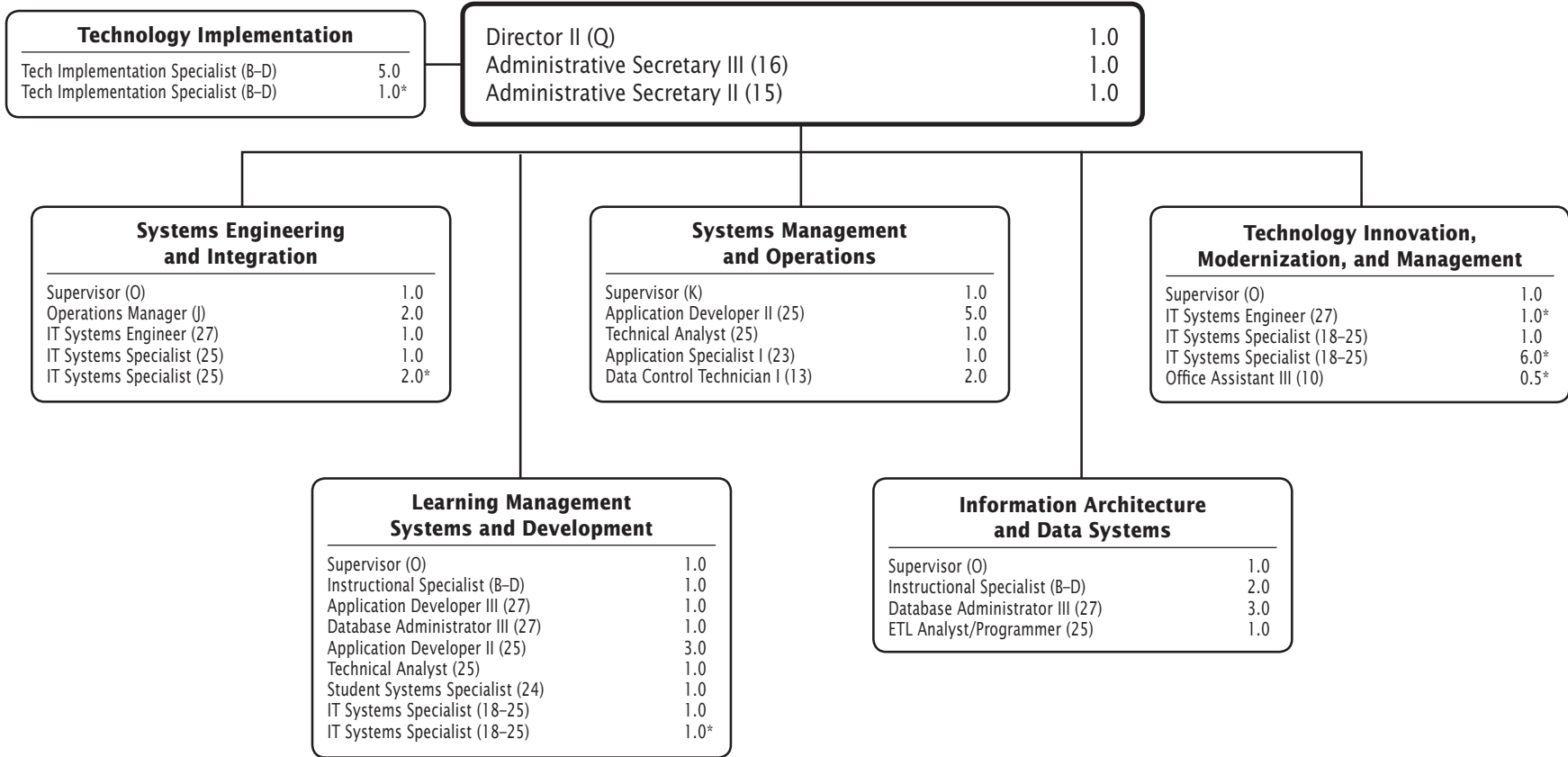
Office of the Chief Technology Officer - 411

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	5.000	5.000	5.000	5.000	
Position Salaries	\$604,472	\$558,324	\$558,324	\$571,407	\$574,324	\$16,000
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	604,472	558,324	558,324	571,407	574,324	16,000
02 Contractual Services						
Consultants						
Other Contractual		381,365	381,365	1,071,655	1,071,655	690,290
Total Contractual Services	479,970	381,365	381,365	1,071,655	1,071,655	690,290
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,799	10,799	10,799	10,799	
Other Supplies & Materials		50,819	50,819	30,000	30,000	(20,819)
Total Supplies & Materials	38,572	61,618	61,618	40,799	40,799	(20,819)
04 Other						
Local/Other Travel		6,026	6,026	6,026	6,026	
Insur & Employee Benefits						
Utilities		3,085,129	3,085,129	3,286,423	3,286,423	201,294
Miscellaneous		615,000	615,000	598,347	598,347	(16,653)
Total Other	3,659,988	3,706,155	3,706,155	3,890,796	3,890,796	184,641
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$4,783,002</u>	<u>\$4,707,462</u>	<u>\$4,707,462</u>	<u>\$5,574,657</u>	<u>\$5,577,574</u>	<u>\$870,112</u>

Office of the Chief Technology Officer - 411

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 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	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
	Total Positions		6.000	5.000	5.000	5.000	5.000	

Department of Technology Integration and Learning Management Systems



F.T.E. Positions 42.0

*In addition, there are 11.5 positions funded by the Capital Improvements Program Budget.

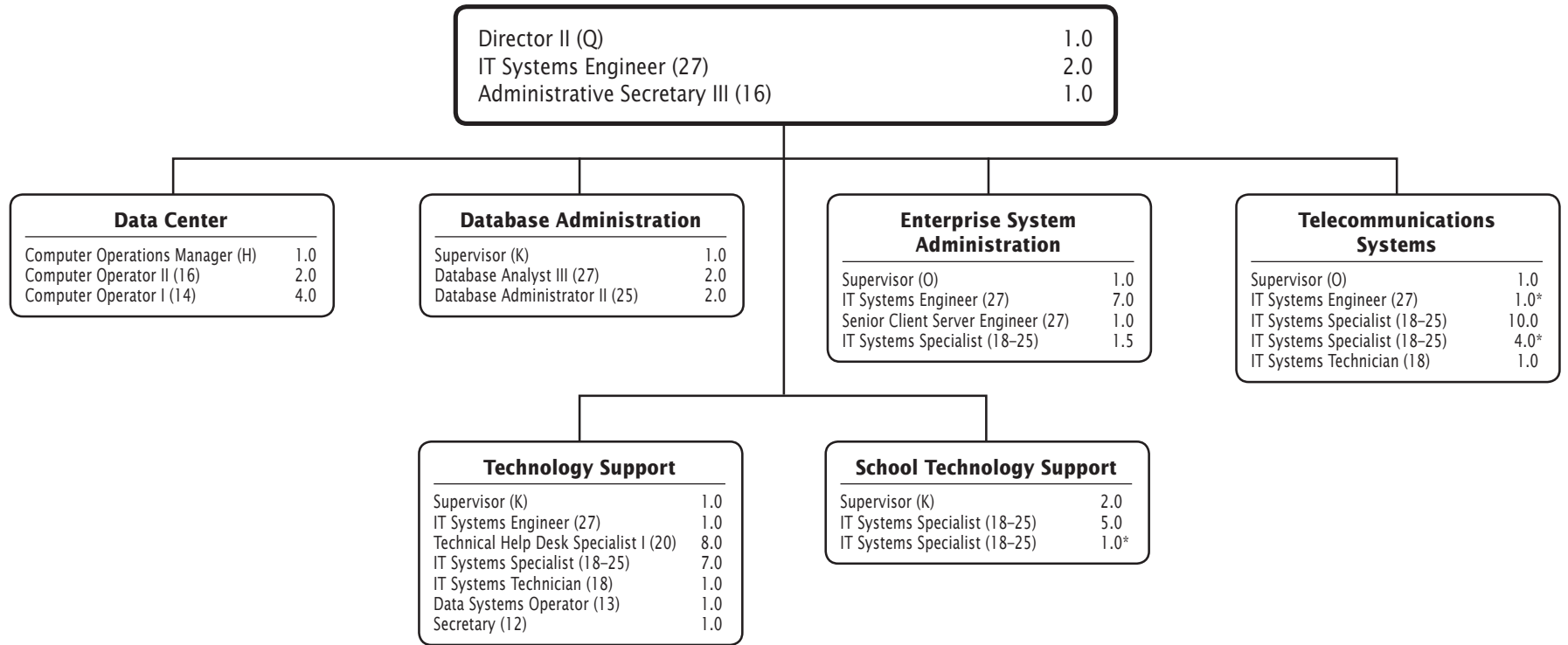
**Department of Technology Integration and Learning Management Systems -
435/428/442/445**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	44.000	42.000	42.000	42.000	42.000	
Position Salaries	\$4,262,530	\$4,336,546	\$4,336,546	\$4,540,947	\$4,561,174	\$224,628
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		18,276	18,276	18,459	18,459	183
Professional Part Time		95,809	95,809	96,767	96,767	958
Supporting Services Part Time		2,684	2,684	2,711	2,711	27
Other						
Subtotal Other Salaries	126,561	116,769	116,769	117,937	117,937	1,168
Total Salaries & Wages	4,389,091	4,453,315	4,453,315	4,658,884	4,679,111	225,796
02 Contractual Services						
Consultants		83,122	83,122	283,122	283,122	200,000
Other Contractual		2,886,233	2,886,233	4,667,136	4,667,136	1,780,903
Total Contractual Services	3,549,369	2,969,355	2,969,355	4,950,258	4,950,258	1,980,903
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		14,204	14,204	14,204	14,204	
Other Supplies & Materials		57,650	57,650	58,874	58,874	1,224
Total Supplies & Materials	66,435	71,854	71,854	73,078	73,078	1,224
04 Other						
Local/Other Travel		8,413	8,413	8,413	8,413	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	4,040	8,413	8,413	8,413	8,413	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$8,008,935	\$7,502,937	\$7,502,937	\$9,690,633	\$9,710,860	\$2,207,923

**Department of Technology Integration and Learning Management Systems -
435/428/442/445**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	435 Dept. of Techn Integration and Learning Mgmt							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor					1.000	1.000	1.000
1	J Operations Development Manager			1.000	2.000	2.000	2.000	
3	BD Technology Implementation Spec		5.000	5.000	5.000	5.000	5.000	
1	27 IT Systems Engineer					1.000	1.000	1.000
1	25 IT Systems Specialist					1.000	1.000	1.000
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	1.000	1.000	
	Subtotal		8.000	9.000	10.000	13.000	13.000	3.000
	428 Tech Innovation, Modernization, and Mgmt.							
1	O Supervisor					1.000	1.000	1.000
1	K Supervisor		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	3.000	2.000	1.000	1.000	(1.000)
	Subtotal		5.000	5.000	4.000	2.000	2.000	(2.000)
	442 Learning Mgmt Systems & Development							
1	Q Director II		1.000					
1	O Supervisor		2.000	2.000	2.000	1.000	1.000	(1.000)
1	BD Instructional Specialist		3.000	3.000	3.000	1.000	1.000	(2.000)
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		8.000	7.000	7.000	3.000	3.000	(4.000)
1	25 IT Systems Specialist					1.000	1.000	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	16 Administrative Secretary III		1.000					
1	13 Data Control Technician I		2.000	2.000	2.000			(2.000)
	Subtotal		22.000	19.000	19.000	10.000	10.000	(9.000)
	445 Systems Mgmt and Info Architecture							
1	O Supervisor					1.000	1.000	1.000
1	K Supervisor		2.000	2.000	2.000	1.000	1.000	(1.000)
1	BD Instructional Specialist					2.000	2.000	2.000
1	27 Database Administrator III		3.000	3.000	3.000	3.000	3.000	
1	25 Applications Developer II		1.000	1.000	1.000	5.000	5.000	4.000
1	25 IT Systems Specialist		1.000	1.000	1.000			(1.000)
1	25 ETL Analyst/Programmer		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	23 Applications Specialist I					1.000	1.000	1.000
1	13 Data Control Technician I					2.000	2.000	2.000
	Subtotal		9.000	9.000	9.000	17.000	17.000	8.000
	Total Positions		44.000	42.000	42.000	42.000	42.000	

Department of Infrastructure and Operations



F.T.E. Positions 65.5

*In addition, there are 6.0 positions funded by the Capital Improvements Program Budget.

FY 2020 OPERATING BUDGET

Department of Infrastructure and Operations - 446/423/424/433/447/448/451

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	63.500	80.500	64.500	65.500	65,500	1.000
Position Salaries	\$5,947,981	\$7,778,817	\$6,298,817	\$6,508,466	\$6,533,499	\$234,682
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		13,838	13,838	13,976	13,976	138
Other		7,753	7,753	7,831	7,831	78
Subtotal Other Salaries	15,314	21,591	21,591	21,807	21,807	216
Total Salaries & Wages	5,963,295	7,800,408	6,320,408	6,530,273	6,555,306	234,898
02 Contractual Services						
Consultants		5,000	5,000	5,000	5,000	
Other Contractual		2,532,485	2,532,485	2,611,724	2,611,724	79,239
Total Contractual Services	1,999,036	2,537,485	2,537,485	2,616,724	2,616,724	79,239
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,040	10,040	10,040	10,040	
Other Supplies & Materials		270,767	270,767	270,767	270,767	
Total Supplies & Materials	218,655	280,807	280,807	280,807	280,807	
04 Other						
Local/Other Travel		8,457	8,457	7,907	7,907	(550)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	8,214	8,457	8,457	7,907	7,907	(550)
05 Equipment						
Leased Equipment		263,967	263,967	385,741	385,741	121,774
Other Equipment						
Total Equipment	540,539	263,967	263,967	385,741	385,741	121,774
Grand Total	\$8,729,739	\$10,891,124	\$9,411,124	\$9,821,452	\$9,846,485	\$435,361

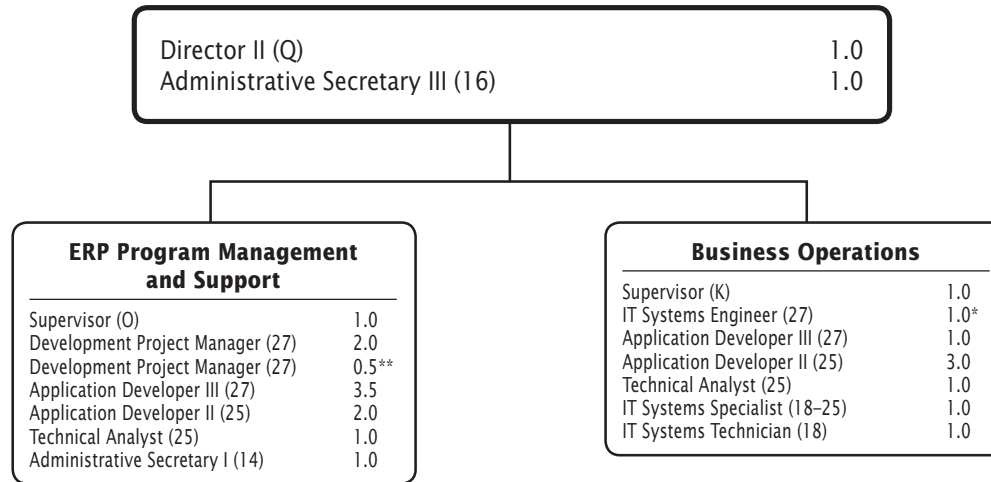
Department of Infrastructure and Operations - 446/423/424/433/447/448/451

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 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	2.000	2.000	1.000
1	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
	Subtotal		2.000	3.000	3.000	4.000	4.000	1.000
	423 Technology Support							
10	K Supervisor		1.000	1.000	1.000	1.000	1.000	
10	27 IT Systems Engineer				1.000	1.000	1.000	
10	25 IT Systems Specialist		8.000	8.000	7.000	7.000	7.000	
1	20 Technical Help Desk Spec I		8.000	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	1.000	1.000	
	Subtotal		20.000	20.000	20.000	20.000	20.000	
	424 School Technology Support							
10	K Supervisor		1.000	1.000	1.000	2.000	2.000	1.000
10	25 IT Systems Specialist		5.000	21.000	5.000	5.000	5.000	
	Subtotal		6.000	22.000	6.000	7.000	7.000	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	10.000	10.000	(1.000)
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
	Subtotal		13.000	13.000	13.000	12.000	12.000	(1.000)
	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	1.000	
1	27 Sr Client Server Engineer		2.000	2.000	2.000	1.000	1.000	(1.000)
1	27 IT Systems Engineer		5.000	5.000	5.000	7.000	7.000	2.000

Department of Infrastructure and Operations - 446/423/424/433/447/448/451

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	451 Enterprise System Administration							
1	25 IT Systems Specialist		2.500	2.500	2.500	1.500	1.500	(1.000)
	Subtotal		10.500	10.500	10.500	10.500	10.500	
	Total Positions		63.500	80.500	64.500	65.500	65.500	1.000

Department of Business Information Services



F.T.E. Positions 20.5

*1.0 position funded by the Capital Improvements Program Budget

**0.5 position funded by the Employee Benefits Trust Fund

FY 2020 OPERATING BUDGET

Department of Business Information Services - 421/429

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	20.000	19.000	19.000	20.500	20,500	1.500
Position Salaries	\$1,679,654	\$1,945,861	\$1,945,861	\$2,072,769	\$2,081,069	\$135,208
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		178,847	178,847	253,477	253,477	74,630
Other						
Subtotal Other Salaries	55,389	178,847	178,847	253,477	253,477	74,630
Total Salaries & Wages	1,735,043	2,124,708	2,124,708	2,326,246	2,334,546	209,838
02 Contractual Services						
Consultants		33,959	33,959	33,959	33,959	
Other Contractual		6,148,094	6,148,094	6,207,798	6,207,798	59,704
Total Contractual Services	1,687,831	6,182,053	6,182,053	6,241,757	6,241,757	59,704
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		561,390	561,390	206,497	206,497	(354,893)
Total Supplies & Materials	371,465	561,390	561,390	206,497	206,497	(354,893)
04 Other						
Local/Other Travel		940	940	100,940	100,940	100,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	656	940	940	100,940	100,940	100,000
05 Equipment						
Leased Equipment		4,500	4,500			(4,500)
Other Equipment		489,089	489,089	104,500	104,500	(384,589)
Total Equipment	290,520	493,589	493,589	104,500	104,500	(389,089)
Grand Total	\$4,085,515	\$9,362,680	\$9,362,680	\$8,979,940	\$8,988,240	\$(374,440)

Department of Business Information Services - 421/429

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	421 Dept of Business Info Services							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	M Team Leader		1.000	1.000	1.000			(1.000)
1	K Supervisor		1.000			1.000	1.000	1.000
1	27 Applications Developer III		4.500	4.500	4.500	1.000	1.000	(3.500)
1	27 Development Proj Manager		2.000	2.000	2.000			(2.000)
1	25 Applications Developer II		7.000	7.000	6.000	3.000	3.000	(3.000)
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	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.500	1.500	1.500	1.000	1.000	(.500)
	Subtotal		20.000	19.000	19.000	10.000	10.000	(9.000)
	429 Enterprise Resource Planning Program Unit							
1	O Supervisor					1.000	1.000	1.000
1	27 Applications Developer III					3.500	3.500	3.500
1	27 Development Proj Manager					2.000	2.000	2.000
1	25 Applications Developer II					2.000	2.000	2.000
1	25 Technical Analyst					1.000	1.000	1.000
1	14 Administrative Secretary I					1.000	1.000	1.000
	Subtotal					10.500	10.500	10.500
	Total Positions		20.000	19.000	19.000	20.500	20.500	1.500