

**Program Summary
Information & Technology**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Technology Office	921,437	789,990	703,937	887,700	183,763
Student Information Systems	780,106	806,007	881,468	917,302	35,834
Business Information Systems	1,774,608	1,506,769	1,515,733	1,555,460	39,727
Network & Computer Services	2,338,048	3,188,251	3,474,807	3,204,937	(269,870)
Program Total	5,814,199	6,291,017	6,575,945	6,565,399	(10,546) -0.2%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Salaries & Wages	2,331,285	2,145,120	2,586,725	2,478,831	(107,894)
Benefits	1,332,568	1,250,943	1,600,671	1,525,431	(75,240)
Contracted Services	1,204,541	1,194,738	1,285,018	1,463,827	178,809
Supplies & Materials	460,639	1,201,856	908,378	689,500	(218,878)
Equipment	485,126	468,212	195,000	407,657	212,657
Other	40	30,148	153	153	-
Program Total	5,814,199	6,291,017	6,575,945	6,565,399	(10,546)

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Professional Staff	10.00	9.00	10.00	11.00	1.00
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	23.00	21.00	26.00	24.00	(2.00)
Program Total	33.00	30.00	36.00	35.00	(1.00)

Technology Office

DEPARTMENT DESCRIPTION AND OBJECTIVES

- The Technology Department provides all district stakeholders with proactive technology support and services for instructional and administrative purposes.
- Maintain the district Wide Area Network (WAN), Local Area Networks (LANs), Internet support and web filtering.
- Install and support video conferencing, distance delivery, VoIP phone and video surveillance systems.
- Design, develop and maintain computer applications and system interfaces to meet unique district requirements to maximize efficiency for staff, teachers, parents and students.
- Manage system support, security, upgrades and maintenance for all district information systems.
- Develop and deliver district wide staff training for information systems.
- Manage and maintain all district servers, network storage infrastructure, server rooms and all district computers and printers.
- Computer imaging and software installation of district-wide personal computing devices.
- Oversee school district and state records retention policies and procedures, including archival, retrieval and destruction of records.
- Coordination of research & accountability department.
- Oversee school record keeping practices and provide school level support of records maintenance.
- Provide district level data analysis and reporting.
- Alaska Student ID System.
- Online Alaska School Information System (OASIS).
- Carl Perkins IV.
- Report card to the public.
- Statistics-dropout rates, enrollment, graduates.
- Suspensions, expulsions, and trancies reporting.
- Civil Rights data collection.
- Strategically guide district technology.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
Senior Research Analyst	1.00	1.00	1.00	1.00	--
Executive Director of Information & Technology	1.00	1.00	1.00	1.00	--
Executive Director of Research and Accountability	1.00	--	--	--	--
Support Staff -					
Records Management Specialist	1.00	1.00	1.00	1.00	--
Records Management Technician	1.00	1.00	1.00	--	(1.00)
Administrative Secretary	2.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	7.00	5.00	5.00	4.00	(1.00)

Technology Office

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	329,233	202,771	203,352	210,124	6,772
Support Staff	173,496	157,805	162,536	116,369	(46,167)
Overtime	37	--	350	350	--
Temporaries	36,212	17,825	20,000	10,000	(10,000)
Other Certified Staff	--	635	--	--	--
Total Salaries	538,978	379,036	386,238	336,843	(49,395)
FRINGE BENEFITS -					
	284,797	220,378	234,206	205,047	(29,159)
PURCHASED SERVICES -					
Purchased Service	--	3,754	--	--	--
Mileage	87	29	450	--	(450)
Equipment Repairs	--	--	--	--	--
Professional & Technical ¹	83,750	91,949	69,390	71,000	1,610
Travel	2,575	389	4,500	--	(4,500)
Total Purchased Services	86,412	96,121	74,340	71,000	(3,340)
SUPPLIES -					
Equipment (\$500-\$4999)	4,515	16,780	--	--	--
Software	--	8,335	450	1,000	550
Supplies	6,735	69,340	8,550	6,000	(2,550)
Total Supplies	11,250	94,455	9,000	7,000	(2,000)
EQUIPMENT -					
Equipment (\$5000 or greater) ²	--	--	--	267,657	267,657
Total Equipment	--	--	--	267,657	267,657
OTHER -					
Dues & Fees	--	--	153	153	--
Total Other	--	--	153	153	--
DEPARTMENT TOTAL	921,437	789,990	703,937	887,700	183,763

¹ Blackboard Connect, shredding services, Optix software maintenance, etc.

² Student devices in support of classroom technology integration and personalized learning.

IS-Technology Office
 RU: [645]
 FUNC: [51,55]
 PRGM: [1051,1055]

Student Information Systems

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage district student information systems to ensure accurate reporting to maximize earned funding from federal, state and grant entities.
- Oversee school record keeping practices and provide school level support of student records maintenance.
- Provide analytical, data support and operational management for district student information systems.
- Design, develop and maintain computer applications to meet unique district requirements related to student information.
- Manage system support, security, upgrades and maintenance for all district student information systems and servers.
- Develop and maintain discrete sets of training materials (user guides, tutorials and videos).
- Provide staff training.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
Director of Student Information Systems	1.00	1.00	1.00	1.00	--
Systems Database Administrator	1.00	1.00	1.00	1.00	--
Support Staff -					
Info Systems Support Tech I	3.00	3.00	3.00	3.00	--
Info Systems Support Tech II	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	6.00	6.00	6.00	6.00	--

Student Information Systems

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	171,172	175,587	181,425	180,413	(1,012)
Support Staff	228,366	260,371	254,703	265,726	11,023
Temporaries	544	2,859	5,000	5,000	--
Overtime	1,796	4,238	4,500	4,500	--
Total Salaries	401,878	443,055	445,628	455,639	10,011
FRINGE BENEFITS -					
	241,585	266,016	278,767	280,662	1,895
PURCHASED SERVICES -					
Purchased Service	2,133	709	720	800	80
Mileage	54	--	--	--	--
Professional & Technical ¹	93,698	84,198	121,253	144,225	22,972
Travel	5,124	919	8,100	5,976	(2,124)
Total Purchased Services	101,009	85,826	130,073	151,001	20,928
SUPPLIES -					
Equipment (\$500-\$4999)	13,245	2,078	9,000	10,000	1,000
Software	837	1,118	4,500	5,000	500
Supplies	21,512	7,874	13,500	15,000	1,500
Total Supplies	35,594	11,070	27,000	30,000	3,000
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	40	40	--	--	--
Total Other	40	40	--	--	--
DEPARTMENT TOTAL	780,106	806,007	881,468	917,302	35,834

¹ PowerSchool, Student Tracker, Amazon Cloud Service, InfoSnap.

IS-Student Info Systems
 RU: [650]
 FUNC: [55]
 PRGM: [1055]

Business Information Systems

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage district enterprise resource planning (ERP) system which facilitates information flow between all district business functions: Accounting, Human Resources, Payroll, Purchasing, Warehousing and Budgeting.
- Design, develop and maintain computer applications to meet unique district requirements related to business information technology.
- Manage and provide support for Work Order System, Website, Email, Calendaring, and Google Docs.
- Manage and maintain all district servers, network storage infrastructure and server rooms.
- Oversee school district and state records retention policies and procedures, including archival, retrieval and destruction of records.
- Provide staff training.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
Director of Business Information Systems	1.00	1.00	1.00	1.00	--
Systems Database Administrator	3.00	3.00	3.00	3.00	--
Support Staff -					
Network Technician	2.00	1.00	1.00	1.00	--
Info Systems Support Tech II	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	7.00	6.00	6.00	6.00	--

Business Information Systems

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	322,426	341,455	347,853	350,496	2,643
Support Staff	195,654	113,205	131,483	132,624	1,141
Temporaries	4,780	26,550	--	--	--
Overtime	14,234	5,739	8,000	8,000	--
Total Salaries	537,094	486,949	487,336	491,120	3,784
FRINGE BENEFITS -					
	317,938	280,903	306,842	304,414	(2,428)
PURCHASED SERVICES -					
Purchased Service ²	64,694	49,619	44,550	49,500	4,950
Mileage	--	--	900	1,000	100
Professional & Technical ¹	312,586	252,712	352,455	412,950	60,495
Travel	4,329	5,507	--	5,976	5,976
Total Purchased Services	381,609	307,838	397,905	469,426	71,521
SUPPLIES -					
Equipment (\$500-\$4999)	45,861	31,294	5,400	3,000	(2,400)
Software ³	144,964	179,680	112,000	135,000	23,000
Supplies	28,701	18,593	11,250	12,500	1,250
Total Supplies	219,526	229,567	128,650	150,500	21,850
EQUIPMENT -					
Equipment (\$5000 or greater) ⁴	318,441	201,512	195,000	140,000	(55,000)
Total Equipment	318,441	201,512	195,000	140,000	(55,000)
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	1,774,608	1,506,769	1,515,733	1,555,460	39,727

¹ Annual software license support, Adobe Creative Cloud K-12, web streaming services, equipment co-location agreements.

² GVEA data center.

³ Microsoft Campus agreement, MUNIS Citizen's Transparency Program.

⁴ Lifecycle server replacements.

IS-Business Info Systems

RU: [665]

FUNC: [55]

PRGM: [1055]

Network and Computer Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Maintain the district Wide Area Network (WAN), Local Area Networks (LANs) and Internet connections.
- Provide support and repair for all district computers, printers and faxes.
- Provide Technology Help Desk support for staff.
- Create and manage software application sets for unique groups of district staff and students.
- Manage computer imaging and installation of district-wide personal computing software.
- Support network infrastructure (wired/wireless).
- Provide internet support & web filtering.
- Install and support of:
 - Video conferencing.
 - Distance education systems.
 - VoIP phone systems.
 - Video surveillance systems.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
Director of Network and Computer Services	1.00	1.00	1.00	1.00	--
Network Manager	--	--	1.00	1.00	--
System Administrator	--	--	--	1.00	1.00
Support Staff -					
Network Technician	3.00	4.00	3.00	2.00	(1.00)
School Technology Specialist	--	--	6.00	6.00	--
Computer Technician	9.00	8.00	8.00	8.00	--
TOTAL PERSONNEL	13.00	13.00	19.00	19.00	--

Network and Computer Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	92,408	96,267	169,977	256,800	86,823
Support Staff	687,178	682,432	1,037,546	908,429	(129,117)
Overtime	53,578	37,838	40,000	20,000	(20,000)
Temporaries	20,171	19,543	20,000	10,000	(10,000)
Total Salaries	853,335	836,080	1,267,523	1,195,229	(72,294)
FRINGE BENEFITS -					
	488,248	483,646	780,856	735,308	(45,548)
PURCHASED SERVICES -					
Purchased Service	2,697	928	--	--	--
Mileage	12,399	10,233	12,600	28,500	15,900
Equipment Repairs	1,049	2,465	6,750	15,000	8,250
Professional & Technical ²	336,085	422,551	480,150	555,000	74,850
Travel	8,147	4,517	--	--	--
Communication ¹	275,134	264,259	183,200	173,900	(9,300)
Total Purchased Services	635,511	704,953	682,700	772,400	89,700
SUPPLIES -					
Equipment (\$500-\$4999) ⁴	46,242	707,873	538,528	380,000	(158,528)
Software	2,144	28,120	--	--	--
Supplies ³	145,883	130,771	205,200	122,000	(83,200)
Total Supplies	194,269	866,764	743,728	502,000	(241,728)
EQUIPMENT -					
Equipment (\$5000 or greater)	166,685	266,700	--	--	--
Total Equipment	166,685	266,700	--	--	--
OTHER -					
Software (\$5000 or greater)	--	30,009	--	--	--
Principal Expense	--	--	--	--	--
Dues & Fees	--	99	--	--	--
Interest Expense	--	--	--	--	--
Total Other	--	30,108	--	--	--
DEPARTMENT TOTAL	2,338,048	3,188,251	3,474,807	3,204,937	(269,870)

¹ Internet bandwidth.

² Annual equipment maintenance and software licensing agreements.

³ Chromebooks, student tech refresh, battery replacement for old teacher laptops.

⁴ Teacher laptop lease.

IS-Network Svcs
 RU: [655]
 FUNC: [35, 55]
 PRGM: [1035, 1055]

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