Office of Technology and Information Services

Program Overview
The Office of Technology functions across several areas including: Instruction, Operations, Maintenance, and Administration. The diverse responsibilities include: providing technology hardware and software for instruction and operational support; providing and maintaining the Wide Area Network (WAN) and Local Area Networks (LANs); installing and maintaining communications systems (email, voice, public address, etc.); deploying interactive multi-media systems (interactive whiteboards and real-time feedback responders, document cameras, LCD TVs and projectors, etc.); maintain information security safeguards; application programs/data analysis; maintain operational and system support for administrative/business systems; professional staff development/support; and develop techniques for infusing technology tools into curriculum and effective delivery.

Accomplishments – FY 2010

Application Development:
- Implemented Electronic Grading & Reporting for intermediate grades 3-5 (Additional 16 schools). (Board Goal 4)
- Implemented Middle School transcripts in StudentPlus. (Board Goal 4)
- Developed Certification Manager. (Board Goal 3)
- Developed an online Master Calendar process using SharePoint. (Board Goal 3)
- Developed the Superintendent's Request for Service online process. (Board Goal 3)
- Converted Lawson Time Accrual to Absence Management. (Board Goal 3)
- Implemented intranet school sites in SharePoint. (Board Goal 4)
- Implemented SharePoint infrastructure enhancements (load balancing, contextual search, granular backup/restore). (Board Goal 4)
- Performed the INFORM to Performance Matters data conversion. (Board Goal 4)
- Developed the Continuing Professional Development online registration (HECTOR) and payment system (INFORM replacement). (Board Goal 3)
- Developed online Summer School registration and payment processing. (Board Goal 4)
- Developed data extraction/translation & load processes to populate Performance Matters. (Board Goal 4)
- Developed the Senior Waivers online application / approval process. (Board Goal 4)
- Developed HCPS.org "Teacher of the Year" blog with RSS feed. (Board Goal 3)
- SWIPE integration for student demographics. (Board Goal 4)

Instructional Technology:
- Installation of Interactive Whiteboards, 1274 total to date. (Board Goal 4)
- Installation of LCD Projectors, 2212 total to date. (Board Goal 4)
- Computer Refresh: 2,784 units; total units deployed, 16,887. (Board Goal 4)
- Conducted 8985 hours of technology literacy and integration professional development to 2686 employees. (Board Goal 3)

Print Operations:
- 30% increase in submitted print jobs and approximately 18% increase in volume from FY09.
- Printed in excess of 26.6M impressions from 4656 print jobs submitted to internal print shop.

Technical Infrastructure:
- Upgrade auditorium sound system at C. Milton Wright High School.
- Refresh network electronics at 3 schools and 1 support location.
- Upgraded network connection to 5 schools and 2 support locations.

Technology Support:
- 13,091 Technology related work orders were received and completed.

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Goals – FY 2012
- Expand in-house print services to minimize out-sourced print jobs. (Board Goal 4)
- Expand use of on-demand professional development. (Board Goal 3)
- Accommodate the growing Internet bandwidth requirement. (Board Goal 4)

Objectives – FY 2012
- Increase print, finishing and binding options to accommodate a variety of print products. (Board Goal 4)
- Offer professional development courses/seminars using eLearning suites. (Board Goal 3)
- Convert additional T-1 WAN connections metro Ethernet network protocol. (Board Goal 4)

Office of Technology recognizes the necessity for continuous instructional technology training as a part of professional development. In addition, the goal of developing technology-rich, authentic and relevant learning environments is a crucial part of the instructional program to help to engage the learner and provide students with 21st Century work skills.

Highly skilled and trained network administrators, engineers and technicians are responsible for the design, installation, operation, and maintenance of the enterprise infrastructure including the wide and local area networks; instructional and administrative support servers such as email messaging system, Student Information System, and Enterprise Resource Planning; telephony and public address communications; and multi-media systems. Additionally, a team of regionally based computer technicians provide just in time support for all end user computers, printers, and related peripherals. Outside contractors are used to augment the existing staff's ability to service and support the wide variety and highly technical equipment/systems.

The Office of Technology is responsible for the central office, administrative and instructional servers; the processing of all student data, including federal and MSDE reporting; financial records, payroll, requisitions, purchase orders, warehouse, inventory, accounts payable, budgeting, e-mail, and wide area network (WAN) while maintaining a secure computing environment.

FY 2012 Funding Adjustments
The changes for FY 2012 include:
Base Budget Adjustments net change $72,000:
- Reversal of one time budget transfer in fiscal 2011 from professional salaries, $80,000;

- Reversal of one time fiscal 2011 year end transfer to print shop equipment, $43,000;

- Reversal of one time fiscal 2011 transfer to purchase scanners, ($8,000);

- To align accounts with historical data and to meet program needs:
  - Decrease in Printing Services, Other Equipment, ($41,300),

  - Decrease in PA Systems expense, ($15,000),

  - Decrease in Communications expense, ($10,000),

  - Decrease in Printing Services, Office Supplies, ($1,500),

  - Decrease in Printing Services, Conferences and Meetings, ($200),

  - Increase in Audiovisual Contracted Service, $15,000, and,

  - Increase in Internet Access Fees, $10,000.

Cost of Doing Business of ($110,196):
- Increase in hardware maintenance contracts of $69,941;

- Increase in annual maintenance contracts for network equipment including wireless and media retrieval for Bel Air High School, Edgewood High School and Deerfield Elementary School totaling $67,337;

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- Increase in audio visual supplies and parts to maintain technology installed in classrooms, $50,000;

- Increase in parts and supplies for communications equipment, $50,000;

- Reversal of Performance Matters equipment ($92,302) and software ($30,200) purchased in FY2011, and the removal of expenses related to the Performance Matters equipment, ($135,000);

- Reduce Professional Development, ($50,000);

- Reduction in equipment maintenance contracts, ($30,050); and,

- Salary variance adjustment of ($9,922).

Red Pump Elementary School expenses of $14,741:
WAN fees Increase in network circuit for Red Pump Elementary School, $14,741.

Office of Technology funding decreased ($23,455) for fiscal 2012.

Summary
Office of Technology and Information Systems

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	$3,580,914	$3,484,505	$3,750,677	$20,078	$3,770,755
Contracted Services	$2,030,873	$2,064,968	$2,313,520	$77,028	$2,390,548
Supplies	$593,715	$839,529	$866,693	$141,500	$1,008,193
Other Charges	$1,417,705	$1,274,743	$1,602,770	$14,541	$1,617,311
Equipment	$666,600	$734,747	$836,520	($276,602)	$559,918
Total	**$8,289,807**	**$8,398,492**	**$9,370,180**	**($23,455)**	**$9,346,725**

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	3.0	3.0	0.0	3.0
Clerical	2.0	2.0	0.0	2.0
Director	1.0	1.0	0.0	1.0
Printer	3.0	3.0	0.0	3.0
Technology	45.0	45.0	0.0	45.0
Total	**54.0**	**54.0**	**0.0**	**54.0**

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 -12 Change	FY12 Budget
FY12 FTE: 32.0	*ADMINISTRATIVE SERVICES*				
Salaries	$2,181,312	$2,120,522	$2,167,485	$80,000	$2,247,485
Contracted Services	$1,325,020	$1,147,648	$1,361,976	($60,250)	$1,301,726
Supplies	$115,093	$124,603	$112,000	$41,500	$153,500
Other Charges	$12,256	$14,397	$51,200	($200)	$51,000
Equipment	$178,948	$218,286	$278,730	($41,300)	$237,430
TOTAL ADMINISTRATIVE SERVICES	**$3,812,628**	**$3,625,456**	**$3,971,391**	**$19,750**	**$3,991,141**
FY12 FTE: 0.0	*INSTRUCTIONAL SALARIES*				
Salaries	$197,806	$149,140	$283,820	($50,000)	$233,820
TOTAL INSTRUCTIONAL SALARIES	**$197,806**	**$149,140**	**$283,820**	**($50,000)**	**$233,820**
FY12 FTE: 0.0	*TEXTBOOKS AND SUPPLIES*				
Supplies	$218,801	$496,761	$566,693	$0	$566,693
TOTAL TEXTBOOKS AND SUPPLIES	**$218,801**	**$496,761**	**$566,693**	**$0**	**$566,693**
FY12 FTE: 0.0	*OTHER INSTRUCTIONAL COSTS*				
Other Charges	$295	$0	$7,500	$0	$7,500
Equipment	$366,899	$450,782	$462,805	($217,576)	$245,229
TOTAL OTHER INSTRUCTIONAL COST	**$367,194**	**$450,782**	**$470,305**	**($217,576)**	**$252,729**
FY12 FTE: 0.0	*OPERATION OF PLANT*				
Other Charges	$1,390,482	$1,246,201	$1,519,570	$14,741	$1,534,311
TOTAL OPERATION OF PLANT	**$1,390,482**	**$1,246,201**	**$1,519,570**	**$14,741**	**$1,534,311**
FY12 FTE: 22.0	*MAINTENANCE OF PLANT*				
Salaries	$1,201,796	$1,214,843	$1,299,372	($9,922)	$1,289,450
Contracted Services	$705,853	$917,320	$951,544	$137,278	$1,088,822

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 -12 Change	FY12 Budget
Supplies	$259,821	$218,164	$188,000	$100,000	$288,000
Other Charges	$14,672	$14,146	$24,500	$0	$24,500
Equipment	$120,753	$65,680	$94,985	($17,726)	$77,259
TOTAL MAINTENANCE OF PLANT	**$2,302,895**	**$2,430,152**	**$2,558,401**	**$209,630**	**$2,768,031**
Grand Total	**$8,289,807**	**$8,398,492**	**$9,370,180**	**($23,455)**	**$9,346,725**
FTE FY12: 54.0					