

# 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 2009

### **Application Development:**

- Implemented Electronic Grading & Reporting for intermediate grades 3-5 (Pilot 4 schools).
- Developed online application and review for HCPS Magnet Programs.
- Implemented Employee Self Service web portal for managing personal information including electronic pay stubs.
- Developed Strategic Monitoring Tool for student academic performance.
- Developed electronic tool to manage teacher certification program.
- Implemented electronic student transcripts.
- Developed online registration and payment for instruction programs.
- Developed online performance evaluation tool.
- Assisted in the conversion to MSDE's web IEP program.
- Implemented/Integrated tools for automated bus routing and school redistricting.
- Implemented an electronic document repository for student transcript records.
- Developed tools to analyze Special Education data integrity.

### **Instructional Technology:**

- Installation of Interactive Whiteboards, 781 total to date.
- Installation of LCD Projectors, 1,792 total to date.
- Computer Refresh: 2,365 units, total to date 15,573.
- Conducted in excess of 6,300 hours of technology literacy and integration professional development to over 1,000 employees.
- Developed scope and sequence for technology integration into curriculum for grades 1-5.

### **Print Operations:**

- Implemented web portal for self service, just-in-time print management for HCPS employees.
- Printed in excess of 22.6M impressions from 3,568 print jobs submitted to internal print shop.

### **Technology Support:**

- 10,889 Technology related work orders were received and completed.

## Goals – FY 2011

- Expand in-house print services to minimize out-sourced print jobs.
- Complete community portal to all elementary schools.
- Expand use of on-demand professional development.
- Accommodate the growing Internet bandwidth requirement .

## Objectives – FY 2011

- Increase print, finishing and binding options to accommodate a variety of print products.
- Complete implementation of Electronic Grading & Reporting for intermediate grades 3-5 in all elementary schools.
- Offer professional development courses/seminars using eLearning suites.
- Increase Internet bandwidth to 200MB, eliminating costly ATM circuit, utilizing Ethernet network protocol.

## Office of Technology and Information Services

Students need to develop technology literacy which productive workers in the 21st Century will require. Basic knowledge and skills in computer use for educational purposes should be introduced in the elementary schools and more advanced work should continue at the middle and high school levels. Beginning in FY2010, all seventh grade students will be assessed to determine their proficiency in technology literacy. This timeline tracks with the federal mandate that all students be technology literate by the conclusion of the 8th grade. Additionally, MSDE has adopted technology literacy standards for teachers and administrators.

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, SIS, and ERP; 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 2011 Funding Adjustments**

Office of Technology FY 2011 changes are highlighted below:

- Additional equipment related to Performance Matters Software, \$257,502;
- Increase in software materials of instruction, \$127,400 and print shop supplies, \$34,000;
- Hardware maintenance increase of \$85,000; and,
- Add back central office FY10 reduction of \$1,617.

**Total increase in funding for Office of Technology is \$505,519 for fiscal 2011.**

**Summary**  
**Office of Technology and Information Systems**

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$3,617,349	\$3,580,914	\$3,803,060	\$3,829,060	\$1,617	\$3,830,677
Contracted Services	\$2,105,660	\$2,030,873	\$2,071,320	\$2,165,320	\$115,200	\$2,280,520
Supplies	\$416,071	\$593,715	\$568,293	\$728,293	\$161,400	\$889,693
Other Charges	\$1,462,618	\$1,417,705	\$1,626,570	\$1,606,570	\$0	\$1,606,570
Equipment	\$420,289	\$666,600	\$772,418	\$552,418	\$227,302	\$779,720
<b>Total</b>	<b>\$8,021,988</b>	<b>\$8,289,807</b>	<b>\$8,841,661</b>	<b>\$8,881,661</b>	<b>\$505,519</b>	<b>\$9,387,180</b>

Office of Technology and Information Systems

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Clerical	2.0	2.0	2.0	0.0	2.0
Director	1.0	1.0	1.0	0.0	1.0
Printer	3.0	3.0	3.0	0.0	3.0
Technology	46.0	45.0	45.0	0.0	45.0
<b>Total</b>	<b>55.0</b>	<b>54.0</b>	<b>54.0</b>	<b>0.0</b>	<b>54.0</b>

Office of Technology and Information Systems

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
<b>F11 FTE: 32.0</b>	<b>ADMINISTRATIVE SERVICES</b>					
Salaries	\$2,142,362	\$2,181,312	\$2,247,485	\$2,247,485	\$0	\$2,247,485
Contracted Services	\$1,315,274	\$1,325,020	\$1,364,176	\$1,298,776	\$30,200	\$1,328,976
Supplies	\$113,674	\$115,093	\$121,000	\$121,000	\$34,000	\$155,000
Other Charges	\$26,657	\$12,256	\$65,000	\$55,000	\$0	\$55,000
Equipment	\$46,581	\$178,948	\$204,930	\$229,930	\$0	\$229,930
<b>TOTAL</b>	<b>\$3,644,548</b>	<b>\$3,812,628</b>	<b>\$4,002,591</b>	<b>\$3,952,191</b>	<b>\$64,200</b>	<b>\$4,016,391</b>
<b>F11 FTE: 0.0</b>	<b>INSTRUCTIONAL SALARIES</b>					
Salaries	\$226,601	\$197,806	\$283,820	\$283,820	\$0	\$283,820
<b>TOTAL</b>	<b>\$226,601</b>	<b>\$197,806</b>	<b>\$283,820</b>	<b>\$283,820</b>	<b>\$0</b>	<b>\$283,820</b>
<b>F11 FTE: 0.0</b>	<b>TEXTBOOKS AND SUPPLIES</b>					
Supplies	\$207,659	\$218,801	\$264,293	\$419,293	\$127,400	\$546,693
<b>TOTAL</b>	<b>\$207,659</b>	<b>\$218,801</b>	<b>\$264,293</b>	<b>\$419,293</b>	<b>\$127,400</b>	<b>\$546,693</b>
<b>F11 FTE: 0.0</b>	<b>OTHER INSTRUCTIONAL COSTS</b>					
Other Charges	\$975	\$295	\$7,500	\$7,500	\$0	\$7,500
Equipment	\$328,178	\$366,899	\$340,229	\$245,229	\$209,576	\$454,805
<b>TOTAL</b>	<b>\$329,153</b>	<b>\$367,194</b>	<b>\$347,729</b>	<b>\$252,729</b>	<b>\$209,576</b>	<b>\$462,305</b>
<b>F11 FTE: 0.0</b>	<b>OPERATION OF PLANT</b>					
Other Charges	\$1,421,335	\$1,390,482	\$1,519,570	\$1,519,570	\$0	\$1,519,570
<b>TOTAL</b>	<b>\$1,421,335</b>	<b>\$1,390,482</b>	<b>\$1,519,570</b>	<b>\$1,519,570</b>	<b>\$0</b>	<b>\$1,519,570</b>

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 22.0	<b>MAINTENANCE OF PLANT</b>					
Salaries	\$1,248,386	\$1,201,796	\$1,271,755	\$1,297,755	\$1,617	\$1,299,372
Contracted Services	\$790,386	\$705,853	\$707,144	\$866,544	\$85,000	\$951,544
Supplies	\$94,738	\$259,821	\$183,000	\$188,000	\$0	\$188,000
Other Charges	\$13,652	\$14,672	\$34,500	\$24,500	\$0	\$24,500
Equipment	\$45,530	\$120,753	\$227,259	\$77,259	\$17,726	\$94,985
<b>TOTAL</b>	<b>\$2,192,692</b>	<b>\$2,302,895</b>	<b>\$2,423,658</b>	<b>\$2,454,058</b>	<b>\$104,343</b>	<b>\$2,558,401</b>
<b>Grand Total</b>	<b>\$8,021,988</b>	<b>\$8,289,807</b>	<b>\$8,841,661</b>	<b>\$8,881,661</b>	<b>\$505,519</b>	<b>\$9,387,180</b>
FTE FY11: 54.0	Office of Technology and Information Systems					