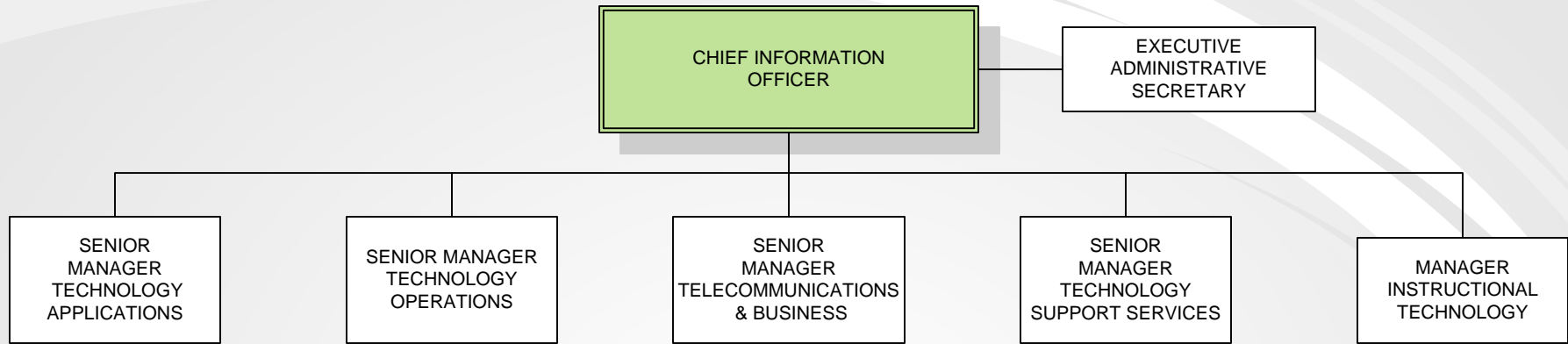


TECHNOLOGY INFORMATION



Summary

Technology Information

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Professional Positions	67.60	68.60	69.60	69.60
Support Positions	8.00	8.00	8.00	7.00
Total Positions:	<u>75.60</u>	<u>76.60</u>	<u>77.60</u>	<u>76.60</u>
Budget by Object:				
Salaries and Wages	\$ 6,178,059	\$ 6,321,271	\$ 6,531,975	\$ 6,289,215
Contracted Services	8,850,201	9,744,647	9,881,147	9,745,358
Supplies & Materials	1,856,537	1,941,602	1,995,640	1,995,390
Other Costs	3,318,030	3,238,215	3,248,837	2,900,435
Equipment	514,257	425,000	425,000	420,535
Total by Object:	<u>\$ 20,717,084</u>	<u>\$ 21,670,735</u>	<u>\$ 22,082,599</u>	<u>\$ 21,350,933</u>
Area/Department:				
Technology	\$ 17,384,767	\$ 18,454,182	\$ 18,769,551	\$ 18,256,222
Instructional Technology	821,956	735,683	818,693	759,944
Communications	2,510,361	2,480,870	2,494,355	2,334,767
Total by Area/Department:	<u>\$ 20,717,084</u>	<u>\$ 21,670,735</u>	<u>\$ 22,082,599</u>	<u>\$ 21,350,933</u>

Technology

Budget Accountability – Greg Barlow, Chief Information Officer

Description

The Division of Technology strives to provide the best information, technology, and related resources to the students, teachers, administrators and the community of Anne Arundel County in the most efficient, effective, and equitable manner possible.

Objective

- Work with all facets of the AACPS Instructional and Business Communities to ensure that all Technology solutions developed to satisfy needs are properly designed, constructed, tested, implemented and supported.

FY10 Budget Impact

- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.

Technology

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Chief Officer	1.00	1.00	1.00	1.00
Senior Manager	4.00	4.00	4.00	4.00
Program Manager	1.00	1.00	1.00	1.00
Programmer/Analyst	50.00	51.00	52.00	52.00
Specialist	2.00	2.00	2.00	2.00
Total Professional Positions	58.00	59.00	60.00	60.00
Technician	-	1.00	-	-
Secretary or Clerk	7.00	6.00	6.00	6.00
Total Support Positions	7.00	7.00	6.00	6.00
Total Positions	65.00	66.00	66.00	66.00
Expenditures:				
Salaries and Wages				
Total Professional Salaries	\$ 4,764,721	\$ 5,032,591	\$ 5,182,502	\$ 5,036,330
Total Support Salaries	\$ 379,026	\$ 324,567	\$ 336,705	\$ 316,028
Instructional Asst - PT/Summer	\$ 87,655	\$ 96,000	\$ 96,000	\$ 90,000
Specialist (temporary)	6,020	-	-	-
Secretary or Clerk (OT)	29,472	32,000	32,000	32,000
Total Other Salaries and Wages	\$ 123,147	\$ 128,000	\$ 128,000	\$ 122,000
Total Salaries and Wages	\$ 5,266,894	\$ 5,485,158	\$ 5,647,207	\$ 5,474,358
Contracted Services				
Consulting Fees - Educational	\$ 71,178	\$ 88,300	\$ 88,300	\$ 88,300
Contracted DP Services	46,048	47,800	47,800	47,800
Machine Rental - DP	252,974	245,145	203,145	203,145
Machine Rental - Other	7,900,204	8,800,746	8,979,246	8,843,476
Maint & Service Agree-Equip	447,960	400,000	400,000	400,000
Special Training	103,104	87,637	87,637	87,637
Total Contracted Services	\$ 8,821,468	\$ 9,669,628	\$ 9,806,128	\$ 9,670,358
Supplies & Materials				
D P Supplies & Materials	\$ 53,553	\$ 87,500	\$ 87,500	\$ 87,500
Materials of Instruction	40,677	45,000	45,000	45,000
Office Supplies	48	500	500	250
Applications Software	1,466,659	1,577,751	1,591,071	1,591,071
Facilities Modifications	148,501	100,000	100,000	100,000
Total Supplies and Materials	\$ 1,709,438	\$ 1,810,751	\$ 1,824,071	\$ 1,823,821
Other Costs				
Communications	\$ 1,263,011	\$ 1,219,000	\$ 1,219,000	\$ 1,019,000
Subscriptions/Dues	25	50	50	-
Mileage - Unit V	16,613	17,600	22,100	22,100
Mileage - Unit VI	832	2,050	1,050	1,050
Total Other Costs	\$ 1,280,481	\$ 1,238,700	\$ 1,242,200	\$ 1,042,150
Equipment				
Equipment-New	\$ 306,486	\$ 249,945	\$ 249,945	\$ 245,535
Total Equipment	\$ 306,486	\$ 249,945	\$ 249,945	\$ 245,535
Total for: Technology	\$ 17,384,767	\$ 18,454,182	\$ 18,769,551	\$ 18,256,222

Instructional Technology

Budget Accountability – Val Emrich, Manager

Description

The Office of Instructional Technology supports the teachers, administrators, and all offices of Anne Arundel County Public Schools in their efforts to positively impact student achievement. This is accomplished by providing professional development for the integration of technologies and electronic resources into classroom instruction and by developing avenues for collaboration throughout the school system. In addition, the office plans for and supports distance learning opportunities for both students and staff.

Objective

- Provide professional development to administrators, teachers, and parents that include technology-related resources which are authentic, learner centered, differentiated, engaging, and challenging.
- Provide support and guidance as Anne Arundel County Public Schools expands distance learning opportunities for both students and staff.
- Promote global collaboration and communication through the use of various electronic applications.

FY10 Budget Impact

- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.

Instructional Technology

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Program Manager	1.00	1.00	1.00	1.00
Teacher	5.00	5.00	5.00	5.00
Support Specialist	0.60	0.60	0.60	0.60
Total Professional Positions	6.60	6.60	6.60	6.60
Secretary or Clerk	-	-	1.00	-
Total Support Positions	-	-	1.00	-
Total Positions	6.60	6.60	7.60	6.60
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 578,862	\$ 510,119	\$ 511,129	\$ 501,805
Total Support Salaries	\$ 31,263	\$ -	\$ 40,000	\$ -
Substitute (Daily)	\$ 16,195	\$ 3,000	\$ 3,000	\$ 3,000
Teacher Stipends-School Year	30,069	82,124	82,124	73,000
Total Other Salaries and Wages	\$ 46,264	\$ 85,124	\$ 85,124	\$ 76,000
Total Salaries and Wages	\$ 656,389	\$ 595,243	\$ 636,253	\$ 577,805
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ -	\$ 19	\$ 19	\$ -
Contracted Labor	28,733	75,000	75,000	75,000
Total Contracted Services	\$ 28,733	\$ 75,019	\$ 75,019	\$ 75,000
<u>Supplies & Materials</u>				
Materials of Instruction	\$ 15,367	\$ 14,278	\$ 12,996	\$ 12,996
Applications Software	81,402	46,573	88,573	88,573
Total Supplies and Materials	\$ 96,769	\$ 60,851	\$ 101,569	\$ 101,569
<u>Other Costs</u>				
Professional Development	\$ 610	\$ 11	\$ 727	\$ 500
Subscriptions/Dues	553	4	570	570
Mileage - Unit I	4,166	4,500	4,500	4,500
Total Other Costs	\$ 5,329	\$ 4,515	\$ 5,797	\$ 5,570
<u>Equipment</u>				
Equipment-New	\$ 34,736	\$ 55	\$ 55	\$ -
Total Equipment	\$ 34,736	\$ 55	\$ 55	\$ -
Total for: Instructional Technology	\$ 821,956	\$ 735,683	\$ 818,693	\$ 759,944

Communications

Budget Accountability – Greg Barlow, Chief Information Officer

Description

The Communications Department oversees the telecommunications needs of over 120 schools and other educational centers and the central office. This includes providing service, assisting with repairs and moving telephone lines, new installations and providing user support.

Objective

- Ensure consistent and reliable telecommunications needs for all of Anne Arundel County Public Schools.
- Provide the necessary support for installations, relocations and repairs.

FY10 Budget Impact

- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.

Communications

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Support Specialist	2.00	2.00	2.00	2.00
Specialist	1.00	1.00	1.00	1.00
Total Professional Positions	3.00	3.00	3.00	3.00
Technician	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	4.00	4.00	4.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 204,801	\$ 188,527	\$ 193,205	\$ 185,137
Total Support Salaries	\$ 49,975	\$ 52,343	\$ 55,310	\$ 51,915
Total Salaries and Wages	\$ 254,776	\$ 240,870	\$ 248,515	\$ 237,052
<u>Supplies & Materials</u>				
Office Supplies	\$ 5,330	\$ -	\$ -	\$ -
Facilities Modifications	45,000	70,000	70,000	70,000
Total Supplies and Materials	\$ 50,330	\$ 70,000	\$ 70,000	\$ 70,000
<u>Other Costs</u>				
Communications	\$ 2,032,000	\$ 1,995,000	\$ 2,000,840	\$ 1,852,715
Subscriptions/Dues	220	-	-	-
Total Other Costs	\$ 2,032,220	\$ 1,995,000	\$ 2,000,840	\$ 1,852,715
<u>Equipment</u>				
Equipment-New-Telephone	\$ 173,035	\$ 175,000	\$ 175,000	\$ 175,000
Total Equipment	\$ 173,035	\$ 175,000	\$ 175,000	\$ 175,000
Total for: Communications	\$ 2,510,361	\$ 2,480,870	\$ 2,494,355	\$ 2,334,767

