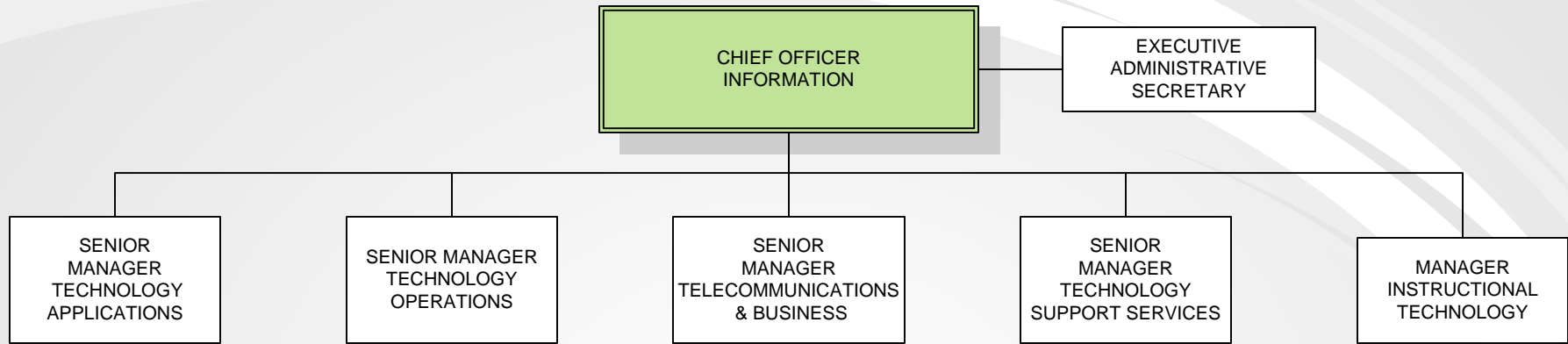


TECHNOLOGY INFORMATION



Summary

Technology Information

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change + / (-) FY2010
Positions:					
Professional Positions	67.60	68.60	69.60	69.60	1.00
Support Positions	83.30	77.50	74.50	74.50	(3.00)
Total Positions:	<u>150.90</u>	<u>146.10</u>	<u>144.10</u>	<u>144.10</u>	<u>(2.00)</u>
Budget by Object:					
Salaries and Wages	\$ 8,784,897	\$ 8,864,218	\$ 9,041,022	\$ 9,041,022	\$ 176,804
Contracted Services	8,850,201	9,744,647	9,815,097	9,815,097	70,450
Supplies & Materials	1,856,537	1,941,602	1,994,940	1,994,940	53,338
Other Costs	3,318,030	3,247,715	3,242,997	3,242,997	(4,718)
Equipment	514,257	425,000	425,000	425,000	-
Total by Object:	<u>\$ 23,323,922</u>	<u>\$ 24,223,182</u>	<u>\$ 24,519,056</u>	<u>\$ 24,519,056</u>	<u>\$ 295,874</u>
Area/Department:					
Technology	\$ 19,991,605	\$ 21,006,629	\$ 21,211,848	\$ 21,211,848	\$ 205,219
Instructional Technology	821,956	735,683	818,693	818,693	83,010
Communications	2,510,361	2,480,870	2,488,515	2,488,515	7,645
Total by Area/Department:	<u>\$ 23,323,922</u>	<u>\$ 24,223,182</u>	<u>\$ 24,519,056</u>	<u>\$ 24,519,056</u>	<u>\$ 295,874</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.

Technology

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	1.00
Specialist	2.00	2.00	2.00	2.00	-
Total Professional Positions	58.00	59.00	60.00	60.00	1.00
Technician	-	1.00	-	-	(1.00)
Secretary or Clerk	7.00	6.00	6.00	6.00	-
Computer Lab Technician	75.30	69.50	66.50	66.50	(3.00)
Total Support Positions	82.30	76.50	72.50	72.50	(4.00)
Total Positions	140.30	135.50	132.50	132.50	(3.00)
Expenditures:					
Salaries and Wages					
Total Professional Salaries	\$ 4,764,721	\$ 5,032,591	\$ 5,182,502	\$ 5,182,502	\$ 149,911
Total Support Salaries	\$ 2,985,864	\$ 2,867,514	\$ 2,845,752	\$ 2,845,752	\$ (21,762)
Instructional Asst - PT/Summer	\$ 87,655	\$ 96,000	\$ 96,000	\$ 96,000	\$ -
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	\$ 128,000	\$ -
Total Salaries and Wages	\$ 7,873,732	\$ 8,028,105	\$ 8,156,254	\$ 8,156,254	\$ 128,149
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	(42,000)
Machine Rental - Other	7,900,204	8,800,746	8,913,196	8,913,196	112,450
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	\$ 9,740,078	\$ 9,740,078	\$ 70,450
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	500	-
Applications Software	1,466,659	1,577,751	1,590,371	1,590,371	12,620
Facilities Modifications	148,501	100,000	100,000	100,000	-
Total Supplies and Materials	\$ 1,709,438	\$ 1,810,751	\$ 1,823,371	\$ 1,823,371	\$ 12,620
Other Costs					
Communications	\$ 1,263,011	\$ 1,219,000	\$ 1,219,000	\$ 1,219,000	\$ -
Subscriptions/Dues	25	50	50	50	-
Mileage - Unit V	16,613	27,100	22,100	22,100	(5,000)
Mileage - Unit VI	832	2,050	1,050	1,050	(1,000)
Total Other Costs	\$ 1,280,481	\$ 1,248,200	\$ 1,242,200	\$ 1,242,200	\$ (6,000)
Equipment					
Equipment-New	\$ 306,486	\$ 249,945	\$ 249,945	\$ 249,945	\$ -
Total Equipment	\$ 306,486	\$ 249,945	\$ 249,945	\$ 249,945	\$ -
Total for: Technology	\$ 19,991,605	\$ 21,006,629	\$ 21,211,848	\$ 21,211,848	\$ 205,219

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 affect student achievement by integrating technology into classroom instruction.

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 students.
- Promote global collaboration and communication through the use of various electronic applications.
- Examine and identify interactive emerging technologies that engage and challenge learners.

Instructional Technology

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	1.00	1.00
Total Support Positions	-	-	1.00	1.00	1.00
Total Positions	6.60	6.60	7.60	7.60	1.00
<i>Expenditures:</i>					
<u>Salaries and Wages</u>					
Total Professional Salaries	\$ 578,862	\$ 510,119	\$ 511,129	\$ 511,129	\$ 1,010
Total Support Salaries	\$ 31,263	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
Substitute (Daily)	\$ 16,195	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Teacher Stipends-School Year	30,069	82,124	82,124	82,124	-
Total Other Salaries and Wages	\$ 46,264	\$ 85,124	\$ 85,124	\$ 85,124	\$ -
Total Salaries and Wages	\$ 656,389	\$ 595,243	\$ 636,253	\$ 636,253	\$ 41,010
<u>Contracted Services</u>					
Consulting Fees - Educational	\$ -	\$ 19	\$ 19	\$ 19	\$ -
Contracted Labor	28,733	75,000	75,000	75,000	-
Total Contracted Services	\$ 28,733	\$ 75,019	\$ 75,019	\$ 75,019	\$ -
<u>Supplies & Materials</u>					
Materials of Instruction	\$ 15,367	\$ 14,278	\$ 12,996	\$ 12,996	\$ (1,282)
Applications Software	81,402	46,573	88,573	88,573	42,000
Total Supplies and Materials	\$ 96,769	\$ 60,851	\$ 101,569	\$ 101,569	\$ 40,718
<u>Other Costs</u>					
Professional Development	\$ 610	\$ 11	\$ 727	\$ 727	\$ 716
Subscriptions/Dues	553	4	570	570	566
Mileage - Unit I	4,166	4,500	4,500	4,500	-
Total Other Costs	\$ 5,329	\$ 4,515	\$ 5,797	\$ 5,797	\$ 1,282
<u>Equipment</u>					
Equipment-New	\$ 34,736	\$ 55	\$ 55	\$ 55	\$ -
Total Equipment	\$ 34,736	\$ 55	\$ 55	\$ 55	\$ -
Total for: Instructional Technology	\$ 821,956	\$ 735,683	\$ 818,693	\$ 818,693	\$ 83,010

Communications

Budget Accountability – Greg Barlow, Chief Information Officer

Description

The Communications Department oversees the telecommunications needs of over 120 schools, other educational centers, and the Central Office. This includes providing service, assisting with repairs, 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.

Communications

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Superintendent's Recommended FY2010	Board Request FY2010	Change (+ / -) 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	\$ 193,205	\$ 4,678
Total Support Salaries	\$ 49,975	\$ 52,343	\$ 55,310	\$ 55,310	\$ 2,967
Total Salaries and Wages	\$ 254,776	\$ 240,870	\$ 248,515	\$ 248,515	\$ 7,645
<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	\$ 1,995,000	\$ 1,995,000	\$ -
Subscriptions/Dues	220	-	-	-	-
Total Other Costs	\$ 2,032,220	\$ 1,995,000	\$ 1,995,000	\$ 1,995,000	\$ -
<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	\$ 2,488,515	\$ 2,488,515	\$ 7,645

