

Office of Technology and Information Services

Program Overview

The Office of Technology functions across all areas of the organization 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 and WLANs); 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.); auditorium lighting and sound systems; 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 2011

Application Development:

- Lawson Time Accrual to Lawson Absence Management lifecycle replacement.
- Lawson Requisition Center lifecycle replacement.
- Lawson 9.0.1.5 technology upgrade and Lawson ProcessFlow implementation.
- Developed integration between SmartFind Express and Lawson Payroll.
- Developed School Based Attendance application for employee exception time reporting.
- Completed deployment of Edline to Elementary grades 3-5.
- Performance Matters integration with student information.
- Developed the Course Catalog Management application in support of a district course catalog.
- Implemented Middle School Transcripts in the student information system.
- Developed a smartphone mobile student data application.
- Developed Elementary Redistricting Plan Areas and associated geocodes.
- Developed the Senior Waivers workflow application.
- Implemented Maryland Online IEP and integration to student information.
- SWIPE K-12 integration to student information.
- Developed Teleparent integration to student and employee information.
- Mandated MSDE Student Course Grade Teacher data collection.
- Developed HECTOR professional development registration and course management.
- Developed a web based fee collection platform integrating PayPal with Lawson general ledger.
- Developed fee collection web site for Summer Swim program and school based fund raisers.
- Redesigned the HCPS.org website.
- Developed a mobile browser version of HCPS.org.
- Integrated HCPS.org inclement weather alerts with social networking (Facebook / Twitter).

Instructional Technology:

- Installation of Interactive Whiteboards, 1530 total to date.
- Computer Refresh: 2,700 units, total units deployed: 17,615.
- Conducted 8,985 hours of technology literacy and integration professional development to 2,686 employees.
- Installed new computer lab in the Havre de Grace HS Media Center – expanded computer instruction capability.
- Delivered nine workshops in support of the implementation of Web 2.0 tools in the classroom
Developed and delivered workshops to 19 elementary schools on the Elementary Technology Integration Tool for curriculum.
- New Teacher Orientation workshop was attended by over 150 newly hired teachers.
- Nine continuing professional development courses (1 and 3 credit courses) were developed and administered to HCPS educators.
- Implemented Moodle (classroom management system) for delivery of professional development in support of technology integration with teachers.

Print Operations:

- Print job volume increase of 31% increase and increase in jobs submitted of 35% from FY2010.
- Printed in excess of 34.8 million impressions from 6,312 orders placed.
- Piloted the printing of Student Planners at BAHS and CMHS.
- Added 2nd high volume copier in Print Services to handle increasing volume.

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Technical Infrastructure:

- Installed redundant Internet content filters to maintain high availability of network operations.
- External Information Security Audit firm found only 5 minimal risk issues.
- Upgraded 6 elementary schools network to broadband speed connection.
- Installed Wireless network in William Paca Building.
- Over 130,000 feet of data wire installed.

Technology Support:

- Alexandria Library Management System implementation.
- Successful Red Pump ES technology installation/ implementation.
- Received and completed 13,880 Technology related work orders.
- Calibrated 53 Audiometers.
- Annually Service 2200 Motorola mobile radios.
- Provided training support at HCESC professional development seminar.

Goals – FY 2013

- 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)
- Maintain minimum MTBF metrics for all computer assets. (Board Goal 4)
- Establish management of privately owned computer devices in classroom environment. (Board Goal 4)
- Maintain alignment of technology resources with local, state and federal plans. (Board Goals 1-4)
- Investigate digital curriculum resources for grades 6-12. (Board Goal 2)

Objectives – FY 2013

- Increase print, finishing and binding options to accommodate a variety of print products. (Board Goal 4)
- Expand professional development courses/seminars using eLearning suites. (Board Goal 3)
- Eliminate all T-1 WAN connections by upgrading to metro Ethernet network protocol or direct connect fiber optics. (Board Goal 4)
- Maintain annual computer refresh. (Board Goal 4)
- Develop policies and procedures to accommodate mobile management of private owned devices. (Board Goal 4)
- Update HCPS' 3 year Technology Plan with alignment to state and federal educational technology plans and the Board's strategic plan. (Board Goals 1 - 4)
- Explore the utilization of digital volumes in place of hardbound textbook(s) to include access and professional development. (Board Goals 1 - 3)

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; virtualized environments and storage area networks; instructional and administrative support systems such as email messaging, Student Information System, Enterprise Resource Planning and SharePoint; 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 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.

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FY 2013 Funding Adjustments

The changes for FY 2013 include:

Wage Adjustments of \$183,290:

- Negotiated salary adjustments totaling \$183,290.

Base Budget Adjustments net change (\$20,000):

- To align accounts and meet program needs within the Office of Technology:
 - Reclassification of 11 month Technology Teacher Specialist to 12 month Coordinator, \$16,724,
 - Decrease in Software Maintenance, (\$47,235),
 - Decrease in Communications expense, (\$25,000),
 - Decrease in WAN expense, (\$25,000),
 - Decrease in Professional Development, (\$20,000),
 - Decrease in Technician Overtime, (\$20,000),
 - Decrease in Audio Visual Contracted Service, (\$20,000),
 - Decrease in Software Expense, (\$15,000),
 - Decrease in PA Systems Contracted Service, (\$10,000),
 - Decrease in PA Systems Supplies, (\$10,000),
 - Decrease in Office Furniture/Equipment, (\$6,500),
 - Decrease in Communications Equipment, (\$5,000),
 - Decrease in Institutes, Conferences & Meetings, (\$3,500),
 - Increase in Audio Visual Supplies, \$65,000,
 - Increase in Internet Access Fees, \$50,000,
 - Increase in Other Equipment, \$30,000,
 - Increase in Computer Software, \$20,000,
 - Increase in Other Contracted Service, \$20,000, and,
 - Increase in Software Maintenance, \$5,511.
- The following accounts were adjusted based on program needs:
 - Reversal of one time purchase of computer scanners for Office of Accountability in FY12, (\$75,000), and
 - \$75,000 in funding was transferred from the Office of Accountability, Testing and Assessments.
 - Increase in Software for Intervention Program, \$55,000.

Office of Technology funding increased \$163,290 for fiscal 2013.

Summary Office of Technology and Information Systems

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$3,580,914	\$3,484,505	\$3,750,677	\$3,788,855	\$160,014	\$3,948,869
Contracted Services	\$2,030,873	\$2,064,968	\$2,313,520	\$2,379,348	(\$51,724)	\$2,327,624
Supplies	\$593,715	\$839,529	\$866,693	\$1,008,193	\$130,000	\$1,138,193
Other Charges	\$1,417,705	\$1,274,743	\$1,602,770	\$1,617,311	(\$3,500)	\$1,613,811
Equipment	\$666,600	\$734,747	\$836,520	\$629,918	(\$71,500)	\$558,418
Total	\$8,289,807	\$8,398,492	\$9,370,180	\$9,423,625	\$163,290	\$9,586,915

Budgeted Full Time Equivalent Positions					
	FY10	FY11	FY12	Change	FY13
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	4.0	0.0	4.0
Technology	45.0	45.0	45.5	0.0	45.5
Total	54.0	54.0	55.5	0.0	55.5

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12 - 13 Change	FY13 Budget
ADMINISTRATIVE SERVICES <i>FY13 FTE: 33.0</i>	\$3,812,628	\$3,625,456	\$3,971,391	\$3,984,241	\$108,483	\$4,092,724
INSTRUCTIONAL SALARIES <i>FY13 FTE: 0.0</i>	\$197,806	\$149,140	\$283,820	\$233,820	(\$12,986)	\$220,834
TEXTBOOKS AND SUPPLIES <i>FY13 FTE: 0.0</i>	\$218,801	\$496,761	\$566,693	\$566,693	\$75,000	\$641,693
OTHER INSTRUCTIONAL COSTS <i>FY13 FTE: 0.0</i>	\$367,194	\$450,782	\$470,305	\$327,729	(\$75,000)	\$252,729
OPERATION OF PLANT <i>FY13 FTE: 0.0</i>	\$1,390,482	\$1,246,201	\$1,519,570	\$1,534,311	\$0	\$1,534,311
MAINTENANCE OF PLANT <i>FY13 FTE: 22.5</i>	\$2,302,895	\$2,430,152	\$2,558,401	\$2,776,831	\$67,793	\$2,844,624
Grand Total <i>FTE FY13: 55.5</i>	\$8,289,807	\$8,398,492	\$9,370,180	\$9,423,625	\$163,290	\$9,586,915

Office of Technology and Information Systems

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Budgeted Full Time Equivalent Positions						
	FY10	FY11	FY12	Change	FY13	
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	4.0	0.0	4.0	
Technology	45.0	45.0	45.5	0.0	45.5	
Total	54.0	54.0	55.5	0.0	55.5	

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12 - 13 Change	FY13 Budget
FY13 FTE: 33.0	ADMINISTRATIVE SERVICES					
1 Clerical OTIS 101-001-023-045 51110	\$89,918	\$89,918	\$89,918	\$89,918	\$2,676	\$92,594
<i>FY13 FTE: 2.0</i>	<i>Record# 1875</i>					
2 Computers/Business Equipment OTIS 101-001-023-045 55805	\$41,517	\$43,401	\$44,395	\$44,395	\$0	\$44,395
<i>FY13 FTE: 0.0</i>	<i>Record# 1818</i>					
3 Consultants OTIS 101-001-023-045 52205	\$80,366	\$77,348	\$120,280	\$100,280	\$0	\$100,280
<i>FY13 FTE: 0.0</i>	<i>Record# 97</i>					
4 Copier/Machine Rental OTIS 101-001-023-045 52370	\$4,431	\$2,970	\$8,000	\$8,000	\$0	\$8,000
<i>FY13 FTE: 0.0</i>	<i>Record# 99</i>					
5 Copier/Machine Rental Print Shop 101-001-022-025 52370	\$330,380	\$316,887	\$341,500	\$341,500	\$0	\$341,500
<i>FY13 FTE: 0.0</i>	<i>Record# 67</i>					
6 Equipment Maintenance Contracts OTIS 101-001-023-045 52360	\$0	\$0	\$30,050	\$0	\$0	\$0
<i>FY13 FTE: 0.0</i>	<i>Record# 98</i>					
7 Institutes, Conferences, Mtgs OTIS 101-001-023-045 54750	\$11,943	\$14,304	\$50,000	\$50,000	\$0	\$50,000
<i>FY13 FTE: 0.0</i>	<i>Record# 103</i>					
8 Institutes, Conferences, Mtgs Print Shop 101-001-022-025 54750	\$0	\$0	\$1,200	\$1,000	\$0	\$1,000
<i>FY13 FTE: 0.0</i>	<i>Record# 2221</i>					
9 Maint./Mech./Tech. Overtime OTIS 101-001-023-045 51160	\$845	\$1,092	\$5,150	\$5,150	\$156	\$5,306
<i>FY13 FTE: 0.0</i>	<i>Record# 2100</i>					
10 Maintenance/Mechanics/Techs OTIS 101-001-023-045 51120	\$1,655,775	\$1,582,739	\$1,591,894	\$1,671,894	\$94,056	\$1,765,950
<i>FY13 FTE: 24.0</i>	<i>Record# 96</i>					
11 Mileage Reimbursement OTIS 101-001-023-045 54720	\$312	\$93	\$0	\$0	\$0	\$0
<i>FY13 FTE: 0.0</i>	<i>Record# 2394</i>					

By State Category				FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12 - 13 Change	FY13 Budget
12	Office OTIS			\$5,917	\$8,540	\$10,000	\$10,000	\$0	\$10,000
	101-001-023-045	53440	FY13 FTE:	0.0	Record# 101				
13	Office Print Shop			\$0	\$98	\$2,000	\$500	\$0	\$500
	101-001-022-025	53440	FY13 FTE:	0.0	Record# 68				
14	Office Furniture/Equipment OTIS			\$2,323	\$840	\$7,500	\$7,500	\$0	\$7,500
	101-001-023-045	55810	FY13 FTE:	0.0	Record# 2054				
15	Other Contracted Services OTIS Electronic Storage			\$316,551	\$193,300	\$220,000	\$220,000	\$0	\$220,000
	101-001-023-045	52170	FY13 FTE:	0.0	Record# 2393				
16	Other Contracted Services Print Shop			\$22	\$0	\$1,000	\$1,000	\$0	\$1,000
	101-001-022-025	52170	FY13 FTE:	0.0	Record# 66				
17	Other Equipment OTIS			\$64,295	\$118,325	\$88,995	\$88,995	\$30,000	\$118,995
	101-001-023-045	55170	FY13 FTE:	0.0	Record# 104				
18	Other Equipment Print Shop			\$11,391	\$51,662	\$60,300	\$19,000	\$0	\$19,000
	101-001-022-025	55170	FY13 FTE:	0.0	Record# 1753				
19	Other Salaries Print Shop			\$117,155	\$130,581	\$138,283	\$166,383	\$4,876	\$171,259
	101-001-022-025	51170	FY13 FTE:	4.0	Record# 65				
20	Postage/Courier Service OTIS			\$1,355	\$1,874	\$0	\$0	\$0	\$0
	101-001-023-045	53450	FY13 FTE:	0.0	Record# 102				
21	Printing OTIS			\$0	\$0	\$5,000	\$5,000	\$0	\$5,000
	101-001-023-045	53445	FY13 FTE:	0.0	Record# 1790				
22	Printing Print Shop			\$106,928	\$114,091	\$92,000	\$135,000	\$0	\$135,000
	101-001-022-025	53445	FY13 FTE:	0.0	Record# 69				
23	Professional Salaries OTIS			\$316,193	\$316,193	\$318,240	\$318,240	\$32,723	\$350,963
	101-001-023-045	51100	FY13 FTE:	3.0	Record# 95				
24	Repairs-Computers OTIS			\$893	\$0	\$3,000	\$3,000	\$0	\$3,000
	101-001-023-045	53320	FY13 FTE:	0.0	Record# 100				
25	Software OTIS			\$59,423	\$4,058	\$77,540	\$72,540	(\$15,000)	\$57,540
	101-001-023-045	55460	FY13 FTE:	0.0	Record# 1923				
26	Software Maintenance OTIS			\$461,363	\$439,697	\$497,096	\$466,896	\$5,511	\$472,407
	101-001-023-045	52380	FY13 FTE:	0.0	Record# 2046				
27	Software Maintenance Print Shop			\$4,357	\$4,357	\$5,000	\$5,000	\$0	\$5,000
	101-001-022-025	52380	FY13 FTE:	0.0	Record# 2423				
28	Software Maintenance Student Plus Software			\$127,549	\$113,088	\$139,050	\$139,050	(\$47,235)	\$91,815
	101-001-023-030	52380	FY13 FTE:	0.0	Record# 1911				
29	Temporary Help OTIS			\$1,426	\$0	\$24,000	\$14,000	\$720	\$14,720
	101-001-023-045	51140	FY13 FTE:	0.0	Record# 1789				
TOTAL ADMINISTRATIVE SERVICES				\$3,812,628	\$3,625,456	\$3,971,391	\$3,984,241	\$108,483	\$4,092,724
FY13 FTE: 0.0				INSTRUCTIONAL SALARIES					
30	Professional Salaries OTIS Staff Development			\$197,806	\$149,140	\$283,820	\$233,820	(\$12,986)	\$220,834
	103-XXX-009-550	51100	FY13 FTE:	0.0	Record# 1844				
TOTAL INSTRUCTIONAL SALARIES				\$197,806	\$149,140	\$283,820	\$233,820	(\$12,986)	\$220,834

By State Category			FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12 - 13 Change	FY13 Budget
FY13 FTE: 0.0			TEXTBOOKS AND SUPPLIES					
31	Software Materials Of Instruction Licensing Agreements 104-XXX-001-215 53460	FY13 FTE: 0.0	\$218,801	\$496,761	\$566,693	\$566,693	\$75,000	\$641,693
				Record# 1619				
TOTAL TEXTBOOKS AND SUPPLIES			\$218,801	\$496,761	\$566,693	\$566,693	\$75,000	\$641,693
FY13 FTE: 0.0			OTHER INSTRUCTIONAL COSTS					
32	Computers/Business Equipment Instructional Computer Equipment 105-XXX-001-990 55805	FY13 FTE: 0.0	\$366,899	\$450,782	\$454,805	\$312,229	(\$75,000)	\$237,229
				Record# 1270				
33	Institutes, Conferences, Mtgs OTIS 105-001-009-550 54750	FY13 FTE: 0.0	\$295	\$0	\$7,500	\$7,500	\$0	\$7,500
				Record# 2200				
34	Office Furniture/Equipment Regular Program 105-XXX-001-990 55810	FY13 FTE: 0.0	\$0	\$0	\$8,000	\$8,000	\$0	\$8,000
				Record# 1271				
TOTAL OTHER INSTRUCTIONAL COST			\$367,194	\$450,782	\$470,305	\$327,729	(\$75,000)	\$252,729
FY13 FTE: 0.0			OPERATION OF PLANT					
35	Communications Care & Upkeep 110-XXX-031-825 54765	FY13 FTE: 0.0	\$496,663	\$504,878	\$614,170	\$604,170	(\$25,000)	\$579,170
				Record# 1588				
36	Internet Access Fees Care & Upkeep 110-XXX-031-825 54766	FY13 FTE: 0.0	\$173,048	\$203,796	\$158,400	\$168,400	\$50,000	\$218,400
				Record# 1589				
37	Wan Care & Upkeep 110-XXX-031-825 54767	FY13 FTE: 0.0	\$720,772	\$537,527	\$747,000	\$761,741	(\$25,000)	\$736,741
				Record# 1590				
TOTAL OPERATION OF PLANT			\$1,390,482	\$1,246,201	\$1,519,570	\$1,534,311	\$0	\$1,534,311
FY13 FTE: 22.5			MAINTENANCE OF PLANT					
38	AV Technology 111-001-990-840 53495	FY13 FTE: 0.0	\$82,426	\$114,325	\$45,000	\$95,000	\$65,000	\$160,000
				Record# 1527				
39	Audio Visual Technology 111-001-990-840 52495	FY13 FTE: 0.0	\$39,039	\$1,967	\$10,000	\$25,000	(\$20,000)	\$5,000
				Record# 1523				
40	Business Machines Technology 111-001-990-840 53361	FY13 FTE: 0.0	\$14,398	\$15,748	\$18,000	\$18,000	\$0	\$18,000
				Record# 1525				
41	Business Machines Technology 111-001-990-840 52361	FY13 FTE: 0.0	\$96,322	\$102,849	\$92,000	\$92,000	\$0	\$92,000
				Record# 1521				
42	Communications Technology 111-001-990-840 55765	FY13 FTE: 0.0	\$33,237	\$23,160	\$38,500	\$38,500	(\$5,000)	\$33,500
				Record# 1532				
43	Communications Technology 111-001-990-840 53765	FY13 FTE: 0.0	\$88,063	\$40,175	\$40,000	\$90,000	\$0	\$90,000
				Record# 1528				
44	Computers/Business Equipment Technology 111-001-990-840 55805	FY13 FTE: 0.0	\$51,136	\$23,873	\$28,879	\$11,153	\$0	\$11,153
				Record# 1933				
45	Hardware Maintenance Technology 111-001-990-840 52375	FY13 FTE: 0.0	\$134,700	\$290,318	\$210,796	\$356,874	\$0	\$356,874
				Record# 1522				
46	Institutes, Conferences, Mtgs Technology 111-001-990-840 54750	FY13 FTE: 0.0	\$568	\$630	\$5,000	\$5,000	(\$3,500)	\$1,500
				Record# 1932				

By State Category				FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12 - 13 Change	FY13 Budget
47	Maint./Mech./Tech. Overtime Technology		\$29,330	\$28,967	\$61,759	\$61,759	(\$18,146)	\$43,613	
	111-001-990-840	51160	<i>FY13 FTE: 0.0</i>	<i>Record# 1515</i>					
48	Maintenance/Mechanics/Techs Technology		\$1,029,607	\$1,038,809	\$1,079,644	\$1,106,722	\$49,518	\$1,156,240	
	111-001-990-840	51120	<i>FY13 FTE: 21.5</i>	<i>Record# 1513</i>					
49	Mileage Reimbursement Technology		\$14,104	\$13,516	\$19,500	\$19,500	\$0	\$19,500	
	111-001-990-840	54720	<i>FY13 FTE: 0.0</i>	<i>Record# 1529</i>					
50	Office Technology		\$492	\$898	\$1,000	\$1,000	\$0	\$1,000	
	111-001-990-840	53440	<i>FY13 FTE: 0.0</i>	<i>Record# 1526</i>					
51	Office Furniture/Equipment Technology		\$1,384	\$0	\$7,500	\$7,500	(\$6,500)	\$1,000	
	111-001-990-840	55810	<i>FY13 FTE: 0.0</i>	<i>Record# 2055</i>					
52	Other Contracted Services Technology		\$50,833	\$65,606	\$40,000	\$40,000	\$20,000	\$60,000	
	111-001-990-840	52170	<i>FY13 FTE: 0.0</i>	<i>Record# 1516</i>					
53	P.A. Systems Technology		\$0	\$0	\$5,106	\$5,106	\$0	\$5,106	
	111-001-990-840	55272	<i>FY13 FTE: 0.0</i>	<i>Record# 1531</i>					
54	P.A. Systems Technology		\$0	\$0	\$10,000	\$10,000	(\$10,000)	\$0	
	111-001-990-840	53272	<i>FY13 FTE: 0.0</i>	<i>Record# 1524</i>					
55	P.A. Systems Technology		\$0	\$405	\$25,000	\$10,000	(\$10,000)	\$0	
	111-001-990-840	52272	<i>FY13 FTE: 0.0</i>	<i>Record# 1519</i>					
56	Professional Salaries Technology		\$99,419	\$99,549	\$99,568	\$99,568	\$4,669	\$104,237	
	111-001-990-840	51100	<i>FY13 FTE: 1.0</i>	<i>Record# 1778</i>					
57	Repairs-Computers Technology		\$389	\$0	\$38,000	\$38,000	\$0	\$38,000	
	111-001-990-840	52320	<i>FY13 FTE: 0.0</i>	<i>Record# 1520</i>					
58	Repairs-Computers Technology		\$74,443	\$47,018	\$74,000	\$74,000	\$0	\$74,000	
	111-001-990-840	53320	<i>FY13 FTE: 0.0</i>	<i>Record# 1754</i>					
59	Security & Safety Technology		\$0	\$22,409	\$32,000	\$32,000	\$0	\$32,000	
	111-001-990-840	52270	<i>FY13 FTE: 0.0</i>	<i>Record# 1517</i>					
60	Software Technology		\$34,996	\$18,646	\$15,000	\$15,000	\$0	\$15,000	
	111-001-990-840	55460	<i>FY13 FTE: 0.0</i>	<i>Record# 1803</i>					
61	Software Maintenance Technology		\$384,570	\$433,765	\$503,748	\$503,748	\$0	\$503,748	
	111-001-990-840	52380	<i>FY13 FTE: 0.0</i>	<i>Record# 1802</i>					
62	Temporary Help Technology		\$43,440	\$47,518	\$58,401	\$21,401	\$1,752	\$23,153	
	111-001-990-840	51140	<i>FY13 FTE: 0.0</i>	<i>Record# 1801</i>					
TOTAL MAINTENANCE OF PLANT			\$2,302,895	\$2,430,152	\$2,558,401	\$2,776,831	\$67,793	\$2,844,624	
Grand Total			\$8,289,807	\$8,398,492	\$9,370,180	\$9,423,625	\$163,290	\$9,586,915	
FTE FY13: 55.5									