

# 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; developing techniques for infusing technology tools into curriculum and effective delivery; 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, projectors, etc.); maintaining complex auditorium theatrical lighting and sound systems and technical TV studios; maintaining information security safeguards; developing application programs/data analysis reports; maintain operational and system support for administrative/business systems; and providing professional staff development/support across all functional areas of the organization.

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. Digital transformation of HCPS' classroom, curriculum, and delivery will become the center focus of the Office of Technology.

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.

## Accomplishments – FY 2015

### **Application Development:**

- Migrated on premise SharePoint 2010 to cloud-based SharePoint 2013 Office 365.
- Lifecycle replacement of ERP system, Infor Lawson v10 and platform remediation of all Lawson interfaces.
- Implemented automated transportation routing software, TransFinder, to include creation of routes and maps.
- Developed enhancements to Teacher Evaluation Observation System (TEOS), release 2.

### **Client/Server Support:**

- Installed new LAN network and wireless (Wi-Fi) equipment at 24 schools.
- Installed network equipment to support security cameras at Homestead-Wakefield, Youth's Benefit and Ring Factory Elementary Schools.
- Migrated 47 network connections from either Verizon or private fiber over to the County's HMAN network.
- Collapsed 20 school based Wi-Fi controllers to a centralized controller for savings of \$ 19,000 annually.
- Developed Active Directory Federation with Microsoft, Atomic Learning, *its Learning* and Discovery Education for a Single Sign On capability.
- Collapsed 42 of 45 school based domain controllers to consolidate services at central office saving future refresh costs of \$213,234.
- Received and completed 20,956 work orders.

### **Instructional Technology:**

- Promoted the digitalHARFORD vision, mission, and belief statements developed by a group of HCPS stakeholders, through an event called digitalHARFORD.GO which highlighted the digital initiatives of Office 365, Bring Your Own Technology (BYOT), its learning LMS, and tablet technologies.
- Supported hardware integration into classrooms by providing 57 professional development sessions to an audience of 567 teachers focusing on the technical use of the tablets as well as the pedagogy of a digital learning environments.

# Office of Technology and Information Services

- Piloted Bring Your Own Technology (BYOT) in four schools; Edgewood High, North Harford Middle, Fallston Middle, and Magnolia Middle. Twenty five professional development sessions were delivered to an audience of 512 teachers to support instruction supported by technology.
- In coordination with the Office of Curriculum, Instruction, and Assessment, developed the template for the curriculum planner in its learning. Provided technical support and direction to curriculum writers as they developed English 10, Social Studies 8, Library Media 3, and GeoHazards digital curriculum.
- Managed a \$500,000 Digital Learning grant that provided a digital transformation for English 10 curriculum. Support included professional development, coaching, creation of digital curriculum, and deployed 405 tablets to support instruction.
- Developed professional development materials to support the integration of Office 365 into classroom instruction. Provided professional development sessions to HCPS instructional leaders, Department Chairs, and BYOT pilot schools.

## **Print Services:**

- Deployed new web to print application for submitting jobs to the Print Shop.
- A total of 33,685,841 impressions were printed through HCPS Print Shop.
- Supported graduation of all 10 high schools by printing graduation announcements.

## **Technical Services:**

- Upgraded 135 mounted LCD projectors in 4 elementary schools (Emmorton, Forest Hill, Church Creek, and Forest Lakes).
- Installed sound systems at Edgewood Middle School's cafeteria and gym.
- Installed TV studio at Aberdeen High and deployed portable TV Studio at Jarrettsville Elementary.
- Installed digital signage system at 6 schools (North Harford Middle and Abingdon, William S. James, North Bend, George D. Lisby, and Roye Williams Elementary Schools).
- Installed new sound system for the press box at Joppatowne High stadium.

## **User Support:**

- Received approximately 10,800 calls for support during FY15.
- Recorded and resolved over 8200 work orders.
- Averaged 4.89 out of 5 on our customer satisfaction surveys.

## **Goals – FY 2017**

- Continue to facilitate operational efficiencies through in-house software development.
- Maintain highest level of network operation reliance to accommodate critical cloud-based systems.
- Increase student access to technology.
- Create a digital portal to support instruction.
- Develop technology professional development in collaboration with principals and content supervisors to support School Improvement Goals and District Priorities.
- Expand the knowledge and skill of HCPS leaders in relationship to digital learning.
- Implement an efficient solution for print management across HCPS.
- Integrate more self-paced learning options for professional development.
- Maintain high level of operational performance of HCPS' audio, video, telephony, and computer assets.

## **Objectives – FY 2017**

### **Application Development**

- Incorporate identified enhancements to the Teacher Evaluation Observation System – Release 3.
- Develop custom application to replace paper student record cards with online digital system and archive.
- Develop custom performance management system for the evaluation of certificated administrators and supervisors.

# Office of Technology and Information Services

## Client/Server Support

- Replace the data center's (core, internet router, and firewalls) to support the expanding network requirements.
- Update network equipment at 5 schools (Patterson Mill Middle /High, Deerfield Elementary, Edgewood High, Bel Air High, and C. Milton Wright High).
- Expand Wi-Fi network to support BYOT deployment.

## Instructional Technology

- Continue to provide BYOT in all secondary schools.
- Explore the potential of BYOT in elementary schools.
- Continue to support the development of digital curriculum in collaboration with the Office of Curriculum, Instruction, and Assessment.
- Integrate digital resources within *its Learning* through Single Sign On and Learning Tools Integration (LTI).
- Meet with principals and content supervisors to determine the manner in which instructional technology can support school improvement goals and district priorities.
- In collaboration with the Office of Professional Development, coordinate, plan, and deliver ongoing professional development to HCPS leadership in the area of digital learning.

## Technical Services

- Upgrade sound systems at Bel Air Elementary gym/cafeteria, Bel Air Middle gym, C. Milton Wright High gym, Harford Technical High press box, Edgewood High music rooms and Fallston Middle cafeteria.
- Refresh projectors @ 5 elementary schools (Bakerfield, Hickory, Jarrettsville, Joppatowne and Deerfield).
- Install TV studio at Forest Lakes Elementary School.
- Upgrade components in telephone systems at 4 schools.
- Install digital signage system in 4 schools.
- Developed prototype and built 10 devices to connect wireless tablets to mounted LCD projector in classrooms.

## FY 2017 Funding Adjustments

The changes to the Office of Technology and Information Services for fiscal 2017 include:

### **Wage and Benefits Adjustments of \$105,154:**

- Salary/wage adjustments of \$105,154.

### **Base Budget Adjustments of \$0:**

- Funds transfers from Office of Technology, Consultants, (\$20,000). Funds transferred to Office of Technology, Temporary Help, \$20,000.

### **Cost Saving Measures of (\$156,341):**

- Eliminate 1.0 FTE Programmer/Analyst, (\$80,541).
- Eliminate atomic learning software, (\$75,800).

### **Cost of Doing Business Adjustments of \$306,872:**

- Hardware maintenance annual contract increases for network licenses associated with BYOT, \$112,000.
- Hardware maintenance annual contract increases for network infrastructure/WIFI/firewall, \$103,000.
- Increase in annual software maintenance contracts, \$91,872.

The increase in expenditures from the fiscal 2016 budget for the Office of Technology and Information Services is \$255,685.



# Office of Technology and Information

## By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$3,495,572	\$3,559,966	\$3,645,554	\$3,805,562	\$44,613	\$3,850,175
Contracted Services	\$2,078,241	\$2,025,150	\$1,882,118	\$2,336,663	\$286,872	\$2,623,535
Supplies	\$1,032,288	\$1,519,174	\$1,691,316	\$2,113,447	(\$75,800)	\$2,037,647
Other Charges	\$1,265,042	\$1,524,909	\$1,549,285	\$1,256,936	\$0	\$1,256,936
Equipment	\$761,864	\$199,451	\$267,049	\$301,675	\$0	\$301,675
<b>Total:</b>	<b>\$8,633,008</b>	<b>\$8,828,650</b>	<b>\$9,035,322</b>	<b>\$9,814,283</b>	<b>\$255,685</b>	<b>\$10,069,968</b>

## Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Administrator	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	3.0	3.0	3.0	0.0	3.0
Clerical 12 Month	2.0	1.0	1.0	0.0	1.0
Director	1.0	1.0	1.0	0.0	1.0
Printer	4.0	4.0	4.0	0.0	4.0
Teacher/Counselor	2.0	3.0	3.0	0.0	3.0
Technology Prog/Analyst/Tech	41.5	41.0	41.0	(1.0)	40.0
<b>Total:</b>	<b>54.5</b>	<b>54.0</b>	<b>54.0</b>	<b>(1.0)</b>	<b>53.0</b>

## By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>FTE: 31.0</b>						
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
<b>1</b> MAINTENANCE/MECHANICS/TECHS Printing Services 101-XXX-022-025 51120 FTE: 4.0	\$167,796	\$167,925	\$166,347	\$172,461	\$5,302	\$177,763
<b>2</b> PROFESSIONAL Office of Technology 101-XXX-023-045 51100 FTE: 7.0	\$506,234	\$584,004	\$632,542	\$648,432	\$22,586	\$671,018
<b>3</b> CLERICAL Office of Technology 101-XXX-023-045 51110 FTE: 1.0	\$93,083	\$50,806	\$51,542	\$51,546	\$644	\$52,190
<b>4</b> MAINTENANCE/MECHANICS/TECHS Office of Technology 101-XXX-023-045 51120 FTE: 19.0	\$1,361,359	\$1,382,556	\$1,420,521	\$1,453,651	\$(56,767)	\$1,396,884
<b>5</b> TEMPORARY HELP Office of Technology 101-XXX-023-045 51140 FTE: 0.0	\$6,800	\$27,265	\$16,690	\$19,422	\$20,000	\$39,422
<b>6</b> MAINT./MECH./TECH. OVERTIME Office of Technology 101-XXX-023-045 51160 FTE: 0.0	\$241	\$0	\$0	\$406	\$0	\$406
<b>Total Salaries</b>	<b>\$2,135,514</b>	<b>\$2,212,557</b>	<b>\$2,287,642</b>	<b>\$2,345,918</b>	<b>\$(8,235)</b>	<b>\$2,337,683</b>
<b>Contracted Services</b>						

<b>By State Category</b>		<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Contracted Services</b>							
<b>7</b>	OTHER Printing Services 101-XXX-022-025 52170	\$264	\$920	\$0	\$1,000	\$0	\$1,000
<b>8</b>	COPIER / MACHINE RENTAL Printing Services 101-XXX-022-025 52370	\$326,763	\$333,263	\$315,431	\$331,500	\$0	\$331,500
<b>9</b>	SOFTWARE MAINTENANCE Printing Services 101-XXX-022-025 52380	\$6,900	\$6,900	\$7,930	\$7,300	\$0	\$7,300
<b>10</b>	OTHER Office of Technology 101-XXX-023-045 52170	\$155,469	\$153,620	\$150,499	\$180,000	\$0	\$180,000
<b>11</b>	CONSULTANTS Office of Technology 101-XXX-023-045 52205	\$114,639	\$119,581	\$96,292	\$135,280	\$(20,000)	\$115,280
<b>12</b>	SECURITY & SAFETY Office of Technology 101-XXX-023-045 52270	\$2,393	\$0	\$0	\$5,000	\$0	\$5,000
<b>13</b>	COPIER / MACHINE RENTAL Office of Technology 101-XXX-023-045 52370	\$2,391	\$1,743	\$5,811	\$8,000	\$0	\$8,000
<b>14</b>	SOFTWARE MAINTENANCE Office of Technology 101-XXX-023-045 52380	\$585,508	\$354,034	\$385,657	\$285,661	\$91,872	\$377,533
<b>Total Contracted Services</b>		<b>\$1,194,326</b>	<b>\$970,061</b>	<b>\$961,621</b>	<b>\$953,741</b>	<b>\$71,872</b>	<b>\$1,025,613</b>
<b>Supplies</b>							
<b>15</b>	OFFICE Printing Services 101-XXX-022-025 53440	\$0	\$0	\$0	\$500	\$0	\$500
<b>16</b>	PRINTING Printing Services 101-XXX-022-025 53445	\$93,380	\$129,787	\$123,802	\$135,000	\$0	\$135,000
<b>17</b>	OFFICE Office of Technology 101-XXX-023-045 53440	\$29,594	\$3,536	\$2,743	\$6,000	\$0	\$6,000
<b>18</b>	PRINTING Office of Technology 101-XXX-023-045 53445	\$10	\$0	\$0	\$5,000	\$0	\$5,000
<b>19</b>	POSTAGE/COURIER SERVICE Office of Technology 101-XXX-023-045 53450	\$1,003	\$880	\$459	\$0	\$0	\$0
<b>Total Supplies</b>		<b>\$123,987</b>	<b>\$134,203</b>	<b>\$127,003</b>	<b>\$146,500</b>	<b>\$0</b>	<b>\$146,500</b>
<b>Other Charges</b>							

By State Category			FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>ADMINISTRATIVE SERVICES</b>								
<b>Other Charges</b>								
20	INSTITUTES, CONFERENCES, MTGS. Printing Services 101-XXX-022-025 54750		\$0	\$0	\$0	\$250	\$0	\$250
21	MILEAGE, PARKING, TOLLS Office of Technology 101-XXX-023-045 54720		\$254	\$6,507	\$6,984	\$0	\$0	\$0
22	PROFESSIONAL DUES Office of Technology 101-XXX-023-045 54730		\$0	\$150	\$0	\$0	\$0	\$0
23	INSTITUTES, CONFERENCES, MTGS. Office of Technology 101-XXX-023-045 54750		\$16,066	\$23,828	\$25,377	\$25,000	\$0	\$25,000
<b>Total Other Charges</b>			<b>\$16,320</b>	<b>\$30,485</b>	<b>\$32,361</b>	<b>\$25,250</b>	<b>\$0</b>	<b>\$25,250</b>
<b>Equipment</b>								
24	OTHER EQUIPMENT Printing Services 101-XXX-022-025 55170		\$373	\$0	\$0	\$8,596	\$0	\$8,596
25	OTHER EQUIPMENT Office of Technology 101-XXX-023-045 55170		\$68,231	\$39,649	\$27,379	\$45,833	\$0	\$45,833
26	SOFTWARE Office of Technology 101-XXX-023-045 55460		\$1,495	\$22,516	\$4,214	\$8,031	\$0	\$8,031
27	COMPUTERS/BUSINESS EQUIPMENT Office of Technology 101-XXX-023-045 55805		\$16,054	\$18,598	\$18,831	\$20,084	\$0	\$20,084
28	OFFICE FURNITURE/EQUIPMENT Office of Technology 101-XXX-023-045 55810		\$53	\$0	\$0	\$3,393	\$0	\$3,393
<b>Total Equipment</b>			<b>\$86,206</b>	<b>\$80,763</b>	<b>\$50,424</b>	<b>\$85,937</b>	<b>\$0</b>	<b>\$85,937</b>
<b>Total ADMINISTRATIVE SERVICES</b>			<b>\$3,556,354</b>	<b>\$3,428,068</b>	<b>\$3,459,051</b>	<b>\$3,557,346</b>	<b>\$63,637</b>	<b>\$3,620,983</b>
FTE: 0.0								
<b>INSTRUCTIONAL SALARIES</b>								
<b>Salaries</b>								
29	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0		\$134,259	\$121,906	\$113,784	\$185,466	\$7,882	\$193,348
30	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0		\$11,277	\$11,601	\$10,069	\$10,000	\$0	\$10,000
<b>Total Salaries</b>			<b>\$145,536</b>	<b>\$133,508</b>	<b>\$123,853</b>	<b>\$195,466</b>	<b>\$7,882</b>	<b>\$203,348</b>
<b>Total INSTRUCTIONAL SALARIES</b>			<b>\$145,536</b>	<b>\$133,508</b>	<b>\$123,853</b>	<b>\$195,466</b>	<b>\$7,882</b>	<b>\$203,348</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>								
<b>Supplies</b>								

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
31	MATERIALS OF INSTR.- SOFTWARE Technology 104-XXX-001-215 53460	\$718,394	\$1,138,110	\$1,326,202	\$1,661,688	\$(75,800)	\$1,585,888
<b>Total Supplies</b>		<b>\$718,394</b>	<b>\$1,138,110</b>	<b>\$1,326,202</b>	<b>\$1,661,688</b>	<b>\$(75,800)</b>	<b>\$1,585,888</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$718,394</b>	<b>\$1,138,110</b>	<b>\$1,326,202</b>	<b>\$1,661,688</b>	<b>\$(75,800)</b>	<b>\$1,585,888</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Other Charges</b>							
32	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - OTIS 105-XXX-009-550 54750	\$574	\$690	\$0	\$7,500	\$0	\$7,500
<b>Total Other Charges</b>		<b>\$574</b>	<b>\$690</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>
<b>Equipment</b>							
33	COMPUTERS/BUSINESS EQUIPMENT Other Instructional Costs, Technology 105-XXX-001-840 55805	\$503,929	\$113,417	\$113,749	\$113,941	\$0	\$113,941
<b>Total Equipment</b>		<b>\$503,929</b>	<b>\$113,417</b>	<b>\$113,749</b>	<b>\$113,941</b>	<b>\$0</b>	<b>\$113,941</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$504,503</b>	<b>\$114,107</b>	<b>\$113,749</b>	<b>\$121,441</b>	<b>\$0</b>	<b>\$121,441</b>
<b>OPERATION OF PLANT</b>							
<b>Other Charges</b>							
34	COMMUNICATIONS Operations, Technology 110-XXX-031-840 54765	\$539,462	\$575,945	\$560,392	\$549,170	\$0	\$549,170
35	INTERNET ACCESS FEES Operations, Technology 110-XXX-031-840 54766	\$149,039	\$146,736	\$174,504	\$168,400	\$0	\$168,400
36	WAN Operations, Technology 110-XXX-031-840 54767	\$542,179	\$756,369	\$770,431	\$486,741	\$0	\$486,741
<b>Total Other Charges</b>		<b>\$1,230,679</b>	<b>\$1,479,050</b>	<b>\$1,505,327</b>	<b>\$1,204,311</b>	<b>\$0</b>	<b>\$1,204,311</b>
<b>Total OPERATION OF PLANT</b>		<b>\$1,230,679</b>	<b>\$1,479,050</b>	<b>\$1,505,327</b>	<b>\$1,204,311</b>	<b>\$0</b>	<b>\$1,204,311</b>
FTE: 22.0							
<b>MAINTENANCE OF PLANT</b>							
<b>Salaries</b>							
37	PROFESSIONAL Technology - OTIS 111-XXX-990-840 51100 FTE: 1.0	\$101,335	\$120,857	\$125,425	\$103,883	\$2,855	\$106,738
38	MAINTENANCE/MECHANICS/TECHS Technology - OTIS 111-XXX-990-840 51120 FTE: 21.0	\$1,094,308	\$1,070,151	\$1,087,325	\$1,105,864	\$41,567	\$1,147,431
39	TEMPORARY HELP Technology - OTIS 111-XXX-990-840 51140 FTE: 0.0	\$130	\$4,344	\$0	\$22,535	\$225	\$22,760
40	MAINT./MECH./TECH. OVERTIME Technology - OTIS 111-XXX-990-840 51160 FTE: 0.0	\$18,749	\$18,549	\$21,308	\$31,896	\$319	\$32,215
<b>Total Salaries</b>		<b>\$1,214,522</b>	<b>\$1,213,902</b>	<b>\$1,234,058</b>	<b>\$1,264,178</b>	<b>\$44,966</b>	<b>\$1,309,144</b>



<b>By State Category</b>		<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>
<b>MAINTENANCE OF PLANT</b>							
<b>Contracted Services</b>							
<b>41</b>	OTHER Technology - OTIS 111-XXX-990-840 52170	\$106,202	\$57,664	\$70,169	\$80,000	\$0	\$80,000
<b>42</b>	SECURITY & SAFETY Technology - OTIS 111-XXX-990-840 52270	\$6,729	\$15,671	\$17,725	\$27,000	\$0	\$27,000
<b>43</b>	REPAIRS-COMPUTERS Technology - OTIS 111-XXX-990-840 52320	\$13,048	\$5,000	\$9,618	\$11,000	\$0	\$11,000
<b>44</b>	BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 52361	\$89,571	\$97,888	\$106,113	\$92,000	\$0	\$92,000
<b>45</b>	HARDWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52375	\$325,310	\$356,877	\$406,427	\$545,274	\$215,000	\$760,274
<b>46</b>	SOFTWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52380	\$315,455	\$521,017	\$310,444	\$622,648	\$0	\$622,648
<b>47</b>	AUDIO VISUAL Technology - OTIS 111-XXX-990-840 52495	\$27,601	\$972	\$0	\$5,000	\$0	\$5,000
<b>Total Contracted Services</b>		<b>\$883,915</b>	<b>\$1,055,088</b>	<b>\$920,497</b>	<b>\$1,382,922</b>	<b>\$215,000</b>	<b>\$1,597,922</b>
<b>Supplies</b>							
<b>48</b>	REPAIRS-COMPUTERS Technology - OTIS 111-XXX-990-840 53320	\$17,477	\$58,446	\$37,613	\$82,000	\$0	\$82,000
<b>49</b>	BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 53361	\$20,801	\$11,385	\$23,081	\$23,000	\$0	\$23,000
<b>50</b>	OFFICE Technology - OTIS 111-XXX-990-840 53440	\$119	\$926	\$875	\$1,000	\$0	\$1,000
<b>51</b>	A/V Technology - OTIS 111-XXX-990-840 53495	\$113,367	\$118,217	\$130,757	\$129,259	\$0	\$129,259
<b>52</b>	COMMUNICATIONS Technology - OTIS 111-XXX-990-840 53765	\$38,144	\$57,888	\$45,784	\$70,000	\$0	\$70,000
<b>Total Supplies</b>		<b>\$189,908</b>	<b>\$246,861</b>	<b>\$238,110</b>	<b>\$305,259</b>	<b>\$0</b>	<b>\$305,259</b>
<b>Other Charges</b>							
<b>53</b>	MILEAGE, PARKING, TOLLS Technology - OTIS 111-XXX-990-840 54720	\$16,182	\$12,902	\$11,107	\$19,500	\$0	\$19,500

<b>By State Category</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Other Charges</b>						
<b>54</b> INSTITUTES, CONFERENCES, MTGS. Technology - OTIS 111-XXX-990-840 54750	\$1,286	\$1,783	\$490	\$375	\$0	\$375
<b>Total Other Charges</b>	<b>\$17,468</b>	<b>\$14,685</b>	<b>\$11,597</b>	<b>\$19,875</b>	<b>\$0</b>	<b>\$19,875</b>
<b>Equipment</b>						
<b>55</b> P. A. SYSTEMS Technology - OTIS 111-XXX-990-840 55272	\$1,116	\$0	\$0	\$2,310	\$0	\$2,310
<b>56</b> SOFTWARE Technology - OTIS 111-XXX-990-840 55460	\$0	\$0	\$0	\$3,786	\$0	\$3,786
<b>57</b> A/V EQUIPMENT Technology - OTIS 111-XXX-990-840 55495	\$0	\$0	\$96,819	\$75,000	\$0	\$75,000
<b>58</b> COMMUNICATIONS Technology - OTIS 111-XXX-990-840 55765	\$166,559	\$0	\$0	\$15,155	\$0	\$15,155
<b>59</b> COMPUTERS/BUSINESS EQUIPMENT Technology - OTIS 111-XXX-990-840 55805	\$1,329	\$5,271	\$925	\$5,046	\$0	\$5,046
<b>60</b> OFFICE FURNITURE/EQUIPMENT Technology - OTIS 111-XXX-990-840 55810	\$2,725	\$0	\$5,133	\$500	\$0	\$500
<b>Total Equipment</b>	<b>\$171,729</b>	<b>\$5,271</b>	<b>\$102,877</b>	<b>\$101,797</b>	<b>\$0</b>	<b>\$101,797</b>
<b>Total MAINTENANCE OF PLANT</b>	<b>\$2,477,542</b>	<b>\$2,535,807</b>	<b>\$2,507,140</b>	<b>\$3,074,031</b>	<b>\$259,966</b>	<b>\$3,333,997</b>
<b>Report Total:</b>	<b>\$8,633,008</b>	<b>\$8,828,650</b>	<b>\$9,035,322</b>	<b>\$9,814,283</b>	<b>\$255,685</b>	<b>\$10,069,968</b>