



MCOECN Update

June 2009

Bruce Hawkins, CEO

Management Council of the OECN

Topics of Interest

- Value of the MCOECN and ITCs
- Service Statistics
- FY 09 Budget
- FY 10-11 Budget
- HB 4
- ITC Site Reviews
- EMIS Redesign (EMIS_R)

MCOECN Efforts and Activities

- Facilitate programs and communications among the ITCs.
- Professional development opportunities.
- Share information regarding legislation and other initiatives impacting the OECN.
- Represent OECN in statewide efforts such as D3A2, EMIS, K-12 Net.
- Support efforts of continuous improvement.
- Promote increased use of educational technology.
- Support several projects and programs, including:
 - INFOhio
 - Technology Solutions Group (TSG)
 - DASL
 - eSMOC
- Represent the interests of the OECN to agencies, legislature, and the Governor's Office.

ITCs by the Numbers

The Twenty-Three OECN ITCs:

- Help produce over 5.5M paychecks per year
- Over 300,000 W2's
- 2M warrant or vendor checks
- 1.5M Purchase Orders
- 7M report cards and interim reports
- Support over 900,000 parent access accounts
- 19.4M Library books checked out
- Provide almost 4Gb of Internet per month
- Stop 40 million spam message each day

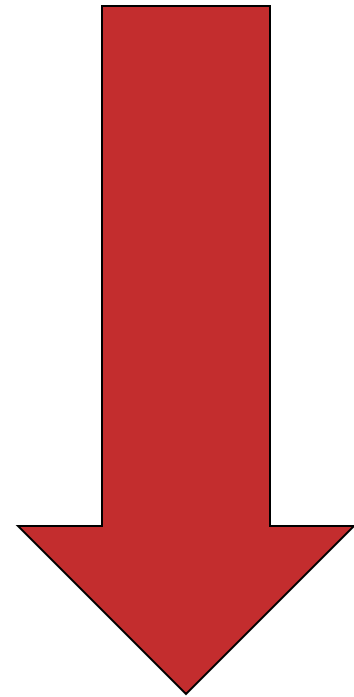
What is the Value?

- Are you a follower or a participant?
- Do you voice what you need, what you want, what you think?
- Are you engaged in the governance and decision making?

Value is measured by your efforts

Cuts in FY 08-09

- 1) January '08 cut to ODE's budget:
\$51.8M from FY 08 ODE budget
\$49.7M from FY 09 ODE budget
- 2) September '08 \$25.9M (FY 09)
- 3) December '08 \$30.4M (FY 09)
- 4) April '09 Freeze/cut for contracts



FY 09 Appropriation Changes

OECN 200-426

Program	Original	Current	% Change
INFOhio	\$2,469,223	\$2,021,677	-18.1%
Connectivity	\$18,136,691	\$15,748,623	-13.2%
SSDT	\$1,501,805	\$1,130,479	-24.7%
ITC Subsidy	\$8,338,468	\$6,934,112	-16.8%
Total	\$30,446,197	\$25,834,891	-15.2%

EMIS 200-446

Program	Original	Current	% Change
District Subsidy	\$8,462,984	\$7,421,755	-12.3%
ITC Subsidy	\$1,372,085	\$1,203,272	-12.3%
ODE Operations	\$6,751,013	\$6,251,646	-7.4%
Total	\$16,586,082	\$14,876,673	-10.3%

Substitute HB I – OECN

- No change in \$\$ for OECN – same as Gov's proposed budget.
- Moves responsibility for state education technology plan from ODE to eTech.
- HB4 video distance learning pilot moved into HBI. eTech responsible to conduct this pilot.

Substitute HBI FY10 Budget

OEEN 200-426

Program	Original '09	Current	FY 10-11
INFOhio	\$2,469,223	\$2,021,677	\$2,163,657
Connectivity	\$18,136,691	\$15,748,623	\$15,874,498
SSDT	\$1,501,805	\$1,130,479	\$1,430,479
ITC Subsidy	\$8,338,468	\$6,934,112	\$7,942,391
Total	\$30,446,197	\$25,834,891	\$27,411,025

EMIS 200-446

Program	Original '09	Current	FY 10-11
District Subsidy	\$8,462,984	\$7,421,755	\$7,874,541
ITC Subsidy	\$1,372,085	\$1,203,272	\$1,276,761
ODE Operations	\$6,751,013	\$6,251,646	\$6,469,833
Total	\$16,586,082	\$14,876,673	\$15,621,135

Senate Version of HBI FY10 Budget

OECN 200-426

Program	Original '09	Current	House Version	Senate Version
INFOhio	\$2,469,223	\$2,021,677	\$2,163,657	\$2,038,657
Connectivity	\$18,136,691	\$15,748,623	\$15,874,498	\$14,949,498
SSDT	\$1,501,805	\$1,130,479	\$1,430,479	\$1,330,479
ITC Subsidy	\$8,338,468	\$6,934,112	\$7,942,391	\$7,442,391
Total	\$30,446,197	\$25,834,891	\$27,411,025	\$25,761,025

Senate Version of HBI FY10 Budget

OECN 200-446

Program	Original '09	Current	House Version	Senate Version
District Subsidy	\$8,462,984	\$7,421,755	\$7,874,541	\$7,874,541
ITC Subsidy	\$1,372,085	\$1,203,272	\$1,276,761	\$1,276,761
ODE Operations	\$6,751,013	\$6,251,646	\$6,469,833	\$6,037,622
Total	\$16,586,082	\$14,876,673	\$15,621,135	\$15,188,924

Senate Changes in HB I – OECN

- Reduced funding
- Technology plan – still required, but language has been clarified.
- Added language to allow ODE to utilize the TSG and INFOhio for program delivery.
- Removes the 20% carryover requirement for ITCs
- Removed video distance learning pilot.

Still to be determined...

- Revenue has not met estimated targets since September 2008.
- Budget relies on “one time money”.
- Estimated \$3B hole.
- What will happen in conference?
- Will there be an immediate adjustment to FY 10 after budget is passed?
- Will there be a temporary sales tax increase?

EMIS Redesign

- The plan:
 - Based on Schools Interoperability Framework (SIF).
 - Will pull data directly from student data systems (eSIS and DASL).
 - No more agg's and weekly data runs.
 - District can submit data at any time and multiple times.

EMIS Redesign

- The reality:
 - Extraction process is resource intensive.
 - Experience is not uniform across all ITCs.
 - Issues are slowly being resolved.
 - ITCs gaining more confidence in the new system.

EMIS Redesign

- Status
 - Pilot sites are in progress.
 - ITCs are being trained.
 - Issues are being addressed by the vendor.
 - Information is being developed to share with ITCs and districts.
 - Timeline is not in law – progress will be evaluated and timelines could be adjusted if needed.
 - Patience is needed.

Questions?

- Thank you