

## Technology Innovation and Leadership

### Program Description and Alignment with the Strategic Plan

This budget includes funding for the Office of the Chief Technology Officer, the Department of Strategic Project Management and Planning, management and planning staff and activities in the Division of Technology Innovation, and staff and grant activities in Title II-D. The Department of Strategic Project Management and Planning provides vision, management, support, and facilitative leadership within the Office of the Chief Technology Officer (OCTO). OCTO works closely with staff and students to support an effective instructional program, providing quality products and services to its customers—staff, students, and parents. OCTO collaborates with stakeholders to implement and track results for the objectives, strategies, and initiatives contained in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, and to develop the MCPS three-year strategic technology plan, as mandated by Maryland State Department of Education (MSDE).

The work of the office aligns with *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students.

### Major Program Components

Technology innovation and leadership has a number of program components. The major functions and activities include the following:

- Providing leadership and vision for technology-related strategic planning for schools and offices aligning with MCPS and MSDE strategic plans.
- Supporting technology-enabled learning communities and facilitating classroom collaboration solutions.
- Maintaining an effective, proactive organization that supports district initiatives, advises the chief operating officer, and provides all MCPS staff with the information they need to improve student achievement.
- Providing direction, establishing priorities, and modeling quality principles.
- Building understanding of the “big picture,” providing clear direction, and aligning units’ efforts to support system goals.
- Incorporating innovative technology models into the classroom to enhance teaching and learning.

## **Technology Innovation and Leadership**

(continued)

- Piloting a job classification strategy to develop an organizational model that facilitates career advancement opportunities for supporting services employees.
- Empowering staff to exercise leadership and to make data-driven decisions at the appropriate organizational level.
- Applying industry best practices in the management of technology programs and projects.
- Procuring services and ensuring compliance with the federal program for rebates for eligible telecommunication services.

Number of Students Served: Not Applicable

### Program Funding

For FY 2010 it is projected that program will be funded by local funds in the amount of \$6,948,294 and by federal grant funds in the amount of \$183,272.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$7,131,556. There are reductions for this program as follows:

- Contractual maintenance – (\$383,195)
- Training support – (\$30,000)
- Travel for staff development – (\$7,000)
- 1.0 IT system specialist position – (\$73,844)
- Contractual services – (\$89,000)
- Supporting services part-time salaries – (\$44,344)

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Office of the Chief Technology Officer: Page 8-4

Department of Strategic Project Management and Planning: Page 8-25

Division of Technology Innovation: Page 8-26

## **Technology Innovation and Leadership**

(continued)

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## TECH. INNOVATION & LEADERSHIP

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	25.000	23.700	23.700	(1,300)
Position Salaries	\$2,218,660	\$2,133,345	<b>\$2,133,345</b>	\$(85,315)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	9,900	9,900	<b>9,900</b>	
Supporting Services Part Time	44,927	95,829	<b>95,829</b>	50,902
Other				
Subtotal Other Salaries	54,827	105,729	<b>105,729</b>	50,902
<b>Total Salaries &amp; Wages</b>	2,273,487	2,239,074	<b>2,239,074</b>	(34,413)
<b>02 Contractual Services</b>				
Consultants	7,124	7,124	<b>7,124</b>	
Other Contractual	1,161,699	713,251	<b>713,251</b>	(448,448)
<b>Total Contractual Services</b>	1,168,823	720,375	<b>720,375</b>	(448,448)
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials	19,635	19,635	<b>19,635</b>	
Office	36,120	39,270	<b>39,270</b>	3,150
Other Supplies & Materials	66,298	65,752	<b>65,752</b>	(546)
<b>Total Supplies &amp; Materials</b>	122,053	124,657	<b>124,657</b>	2,604
<b>04 Other</b>				
Local Travel	11,505	9,884	<b>9,884</b>	(1,621)
Staff Development	241,729	162,418	<b>162,418</b>	(79,311)
Insurance & Employee Benefits	31,650	31,920	<b>31,920</b>	270
Utilities	3,248,254	3,248,254	<b>3,248,254</b>	
Miscellaneous	545,774	543,665	<b>543,665</b>	(2,109)
<b>Total Other</b>	4,078,912	3,996,141	<b>3,996,141</b>	(82,771)
<b>05 Equipment</b>				
Leased Equipment	76,273	11,617	<b>11,617</b>	(64,656)
Other Equipment	42,437	39,702	<b>39,702</b>	(2,735)
<b>Total Equipment</b>	118,710	51,319	<b>51,319</b>	(67,391)
<b>Grand Total</b>	<u>\$7,761,985</u>	<u>\$7,131,566</u>	<u><b>\$7,131,566</b></u>	<u>\$(630,419)</u>

## TECH. INNOVATION & LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	
1	P Executive Assistant					
1	P Executive Director					
1	P Director I		1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	.700	.700	(.300)
3	BD Instructional Specialist					
1	25 IT Systems Specialist		4.000	4.000	4.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	
1	25 IT Systems Specialist		1.000			(1.000)
1	25 Technical Analyst		1.000	1.000	1.000	
1	25 IT Systems Specialist					
3	22 Technical Help Desk Spec II					
1	18 Admin Services Manager II					
1	18 IT Systems Technician		1.000	1.000	1.000	
11	18 IT Systems Technician					
11	18 IT Systems Technician		1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec					
1	17 Admin Services Manager I		1.000	1.000	1.000	
1	16 Administrative Secretary III				1.000	1.000
1	16 Fiscal Assistant III		1.000	1.000	1.000	
1	16 Administrative Secretary III				1.000	1.000
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	15 Administrative Secretary II				1.000	1.000
1	15 Fiscal Assistant II					
1	15 Fiscal Assistant II		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000		(1.000)
11	13 Fiscal Assistant I		1.000	1.000	1.000	
	<b>Total Positions</b>		<b>25.000</b>	<b>23.700</b>	<b>23.700</b>	<b>(1.300)</b>

## Technology Support

### Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Division of Technology Support, and the elementary, middle, and high school budgets. The Technology Support program is focused on providing the day-to-day support needed for technology to be a reliable educational and business tool in schools and offices. The Division of Technology Support provides Help Desk maintenance services and operational support, technical assistance to school-based and nonschool-based staff, and data reporting from the Customer Relationship Manager.

Within the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Technology Support program supports Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students. Computers, software, and network access are essential tools in supporting teaching and learning and providing business services. The mission of the technology support staff is to provide access to technology and to ensure that it is reliably available for users.

Information technology systems specialists (ITSS) provide onsite support for schools and offices. The ITSS responds to staff requests for service; maintains, monitors, and upgrades the hardware configurations and software applications that support kindergarten through Grade 12 programs and initiatives; administers network systems; supports network security; installs and monitors the use of software applications, such as student assessments; and installs and maintains peripherals, including handheld devices. The ITSS also assists school-based staff in the basic use of products and applications that support new instructional initiatives such as the 21<sup>st</sup> Century Interactive Classroom technology. Certified computer repair technicians provide hardware repair and software support to all schools and nonschool-based offices, and maintain non-warranty instructional workstations and peripherals.

The Help Desk provides users with a central point of service to request information and resolution of technology-related problems. The Help Desk uses the Unicenter Service Desk (USD) system, a Web-based application that allows users to enter and monitor their requests for support. The USD tool also provides a mechanism for gathering information on customer satisfaction. As an added customer support option, the Help Desk staff posts useful information and common solutions on the Help Desk Web.

The Customer Relationship Manager (CRM) works with school and nonschool-based staff to provide trend data on new initiatives and outcomes from targeted data points that inform the usefulness of existing programs.

## **Technology Support** (continued)

### Major Program Components

The Technology Support Program has a number of components. The major functions and activities that support the use of technology in schools and offices include the following:

- Supporting and maintaining modernized equipment, software, and local area networks in schools.
- Ensuring the successful deployment of new technologies, such as the 21<sup>st</sup> Century Interactive Classrooms that support student teaching and learning.
- Supporting the administration of local area networks to provide continuity in technology-based instructional programs and to ensure uninterrupted access to the data stored by teachers, principals, and other school-based staff.
- Assisting in the administration and support of the educational and business applications used in schools and offices, such as the Financial Management System (FMS).
- Ensuring that all software used in schools and offices is licensed for legal use on MCPS-owned equipment.
- Administering computer security requirements, performing security risk assessments, and providing first-level response to security breaches or events.
- Providing day-to-day Help Desk services that supply reliable information on technology issues to schools and offices.
- Resolving technology problems reported through the Help Desk as a single point of contact for communication and support.
- Capturing data on Help Desk issues, allowing technology support staff to analyze trends and make data-driven decisions on improving products and services.
- Providing trend data through customized reports generated by the Customer Relationship Manager.
- Deploying staff to maintain and replace equipment in schools and offices.

Number of Students Served: Not Applicable

## **Technology Support** (continued)

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$10,234,463. There are no significant program changes for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

K-12 Budget: Page 1-3

Division of Technology Support: Page 8-12

Division of Technology Innovation, Field Installation Unit: Page 8-26

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.



## TECHNOLOGY SUPPORT

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	132.000	130.000	<b>130.000</b>	(2.000)
Position Salaries	\$9,418,659	\$9,586,154	<b>\$9,586,154</b>	\$167,495
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	21,000	21,000	<b>21,000</b>	
Other				
Subtotal Other Salaries	<u>21,000</u>	<u>21,000</u>	<b>21,000</b>	
<b>Total Salaries &amp; Wages</b>	9,439,659	9,607,154	<b>9,607,154</b>	167,495
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	<u>136,484</u>	<u>120,247</u>	<b>120,247</b>	(16,237)
<b>Total Contractual Services</b>	136,484	120,247	<b>120,247</b>	(16,237)
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	17,192	12,692	<b>12,692</b>	(4,500)
Other Supplies & Materials	<u>500,837</u>	<u>478,223</u>	<b>478,223</b>	(22,614)
<b>Total Supplies &amp; Materials</b>	518,029	490,915	<b>490,915</b>	(27,114)
<b>04 Other</b>				
Local Travel	7,132	4,647	<b>4,647</b>	(2,485)
Staff Development	1,395	1,395	<b>1,395</b>	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	<u>8,527</u>	<u>6,042</u>	<b>6,042</b>	(2,485)
<b>05 Equipment</b>				
Leased Equipment	16,014	10,105	<b>10,105</b>	(5,909)
Other Equipment	10,859			(10,859)
<b>Total Equipment</b>	<u>26,873</u>	<u>10,105</u>	<b>10,105</b>	(16,768)
<b>Grand Total</b>	<u>\$10,129,572</u>	<u>\$10,234,463</u>	<b><u>\$10,234,463</u></b>	<u>\$104,891</u>

## TECHNOLOGY SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	P Director I		1.000	1.000	1.000	
11	K Supervisor					
11	K Supervisor					
11	K Supervisor		2.000	2.000	2.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	
3	25 IT Systems Specialist		35.000	35.000	35.000	
3	25 IT Systems Specialist		38.000	38.000	38.000	
3	25 IT Systems Specialist		27.000	26.000	26.000	(1.000)
11	25 IT Systems Specialist		8.000	8.000	8.000	
3	25 IT Systems Specialist					
11	25 IT Systems Specialist					
11	25 IT Systems Specialist		7.000	7.000	7.000	
1	22 Technical Help Desk Spec II		1.000	1.000	1.000	
3	22 Technical Help Desk Spec II		1.000	1.000	1.000	
1	20 Technical Help Desk Spec I		2.000	2.000	2.000	
3	20 Technical Help Desk Spec I		4.000	4.000	4.000	
11	18 IT Systems Technician		1.000	1.000	1.000	
11	18 IT Systems Technician					
1	18 Technical Help Desk Asst		1.000			(1.000)
1	15 Administrative Secretary II				1.000	1.000
1	14 Administrative Secretary I		1.000	1.000		(1.000)
11	13 Data Operator I		1.000	1.000	1.000	
3	12 Paraeducator Computer Lab	X				
3	12 Paraeducator Computer Lab	X				
1	12 Secretary		1.000	1.000	1.000	
	<b>Total Positions</b>		<b>132.000</b>	<b>130.000</b>	<b>130.000</b>	<b>(2.000)</b>

## Enterprise Infrastructure and Operations

### Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of Infrastructure and Operations, Information Assurance and Risk Management, and Quality Assurance. Staff collaborates with stakeholders to implement and track results for the objectives, strategies, and initiatives contained in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*. The work of the offices aligns with *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students. Staff supports instruction and student learning by designing, developing, delivering, supporting, and evaluating technology solutions for schools and offices.

This program provides the infrastructure technology components that ensure secure, district-wide high-availability access to MCPS networked resources which support real-time collaboration and operational effectiveness. Following industry standard technology methodologies, staff provides network availability via local area, wide area, and wireless networks and cellular and land-line telephones. MCPS resources supported through the network include e-mail, calendaring, centralized file servers, and database administration for application information systems, such as student information, financial information, and human resources. This program supports the production operations of student attendance and enrollment reports, payroll, and report cards.

### Major Program Components

The major functions and activities of the Information Assurance and Risk Management Unit include the following:

- Monitoring and responding continuously to network security threats and vulnerabilities, using up-to-date technology solutions.
- Ensuring uninterrupted and continuous secure access to MCPS data and information systems.

The major functions and activities of the Quality Assurance Units include the following:

- Ensuring delivery of quality technology products and services through the implementation of industry-accepted software development life cycle best practices for quality assurance and testing of software solutions.
- Assisting in software development projects by verifying that applications conform to specified requirements and validating that the application functions properly.

## Enterprise Infrastructure and Operations

(continued)

The major functions and activities of the Department of Infrastructure and Operations include the following:

- Facilitating the implementation and operation of effective and reliable systemwide hardware and software solutions including e-mail, database management, and data center systems.
- Providing operational support for the efficient delivery of administrative data and reports, such as bulk printing and distribution of report cards and critical reports, and maintaining electronic availability of MCPS data and systems (e.g., the Financial Management System, Human Resources Information System, and Student Information System).
- Administering telecommunication systems, including basic phone services and equipment, wireless voice and data services, data connections, and Internet services.
- Monitoring and improving continuously the quality and efficiency of the server and telecommunication systems using planned refresh programs, targeted system modifications and updates.

Numbers of Students Served: Not Applicable

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$6,647,848. There are no significant program changes for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Infrastructure and Operations: Page 8-18

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## ENTERPRISE INFRASTRUCTURE/OPER.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	35.500	35.500	<b>35.500</b>	
Position Salaries	\$2,917,082	\$3,069,077	<b>\$3,069,077</b>	\$151,995
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	39,394	32,110	<b>32,110</b>	(7,284)
Other	43,460	34,328	<b>34,328</b>	(9,132)
Subtotal Other Salaries	82,854	66,438	<b>66,438</b>	(16,416)
<b>Total Salaries &amp; Wages</b>	2,999,936	3,135,515	<b>3,135,515</b>	135,579
<b>02 Contractual Services</b>				
Consultants	128,371	61,500	<b>61,500</b>	(66,871)
Other Contractual	1,422,671	1,502,844	<b>1,502,844</b>	80,173
<b>Total Contractual Services</b>	1,551,042	1,564,344	<b>1,564,344</b>	13,302
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,566	5,566	<b>5,566</b>	
Other Supplies & Materials	537,063	473,348	<b>473,348</b>	(63,715)
<b>Total Supplies &amp; Materials</b>	542,629	478,914	<b>478,914</b>	(63,715)
<b>04 Other</b>				
Local Travel	4,718	4,328	<b>4,328</b>	(390)
Staff Development	44,130	10,494	<b>10,494</b>	(33,636)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	48,848	14,822	<b>14,822</b>	(34,026)
<b>05 Equipment</b>				
Leased Equipment	1,359,367	1,454,253	<b>1,454,253</b>	94,886
Other Equipment				
<b>Total Equipment</b>	1,359,367	1,454,253	<b>1,454,253</b>	94,886
<b>Grand Total</b>	<b>\$6,501,822</b>	<b>\$6,647,848</b>	<b>\$6,647,848</b>	<b>\$146,026</b>

## ENTERPRISE INFRASTRUCTURE/OPER.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	P Director I					
1	O Supervisor		1.000	1.000	1.000	
11	K Supervisor		1.000	1.000	1.000	
1	K Supervisor					
1	K Database Analyst III					
1	K Supervisor		1.000	1.000	1.000	
1	K Supervisor					
1	K Supervisor		1.000	1.000	1.000	
1	H Computer Operations Mgr		1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	
1	27 Sr Client Server Engineer					
1	27 IT Systems Engineer					
1	27 IT Systems Engineer		1.000	1.000	1.000	
1	27 Sr Client Server Engineer		2.000	2.000	2.000	
1	27 IT Systems Engineer		3.000	3.000	3.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	
1	25 IT Systems Specialist		2.000	2.000	2.000	
11	25 IT Systems Specialist		4.000	4.000	4.000	
1	25 Database Administrator II		2.000	2.000	2.000	
1	25 IT Systems Specialist		2.000	2.000	2.000	
11	25 IT Systems Specialist		2.000	2.000	2.000	
11	18 IT Systems Technician					
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	
11	14 IT Services Technical Asst		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	
11	13 Fiscal Assistant I					
1	13 Data Operator I		.500	.500	.500	
	<b>Total Positions</b>		<b>35.500</b>	<b>35.500</b>	<b>35.500</b>	

## Technology Modernization

### Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities in the Field Installation and Innovative Technologies Units within the Division of Technology Innovation.

In the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, notes that technology is an essential tool in supporting teaching and learning. The Technology Modernization (Tech Mod) project, funded through the Capital Improvements Program, provides the framework for the school district's hardware, software, and network infrastructure. The mission of the Tech Mod program is to make technology a reliable, everyday tool engaging students, encouraging critical thinking and problem-solving, supporting a rigorous curriculum, and providing access to data for decision-making. Up-to-date technology enhances student learning opportunities, ensures accessibility for disabled students, provides immediate access to formative assessment results for teachers, and supports the communication of information on student progress to parents. Technology also is critical for the reporting required under *No Child Left Behind* and the implementation of state online testing strategies.

The Field Installation and Innovative Technologies Units within the Division of Technology Innovation provide project management for the design and installation of technology modernization which refreshes technology in schools on a four-year cycle. Staff works with schools to plan the integration, procurement, and installation of technology and to ensure technology readiness at the beginning of the school year. Managing the deinstallation and reassignment of older technology to schools, community, and other qualifying nonprofit organizations also is the responsibility of this division.

To keep pace with the rapid advancement of technology, staff researches new and emerging technologies and works continuously with users in reassessing which technologies best meet their needs. Staff evaluates and tests new and emerging products and configurations prior to deployment to schools. Included in this role is the annual development of a desktop management strategy that provides a standardized interface for classes of users and ensures that security and anti-virus programs are operational and version updates and system patches are tested and applied. A knowledge management tool is maintained along with technical training for technical support staff.

### Major Program Components

The Tech Mod program has a number of components. The major functions and activities include the following:

- Modernizing technology hardware, software, and network throughout MCPS.
- Researching new technologies and testing their usability with both standardized software and on the MCPS network.

## **Technology Modernization**

(continued)

- Integrating 21<sup>st</sup> Century Interactive Classroom technologies for teaching and learning such as interactive white boards
- Configuring and testing the hardware and software involved in the adoption of new educational technology initiatives, including online assessments and testing.
- Field-testing, procuring, installing, and maintaining the technology hardware and software used in schools and offices.
- Modernizing and maintaining the school system's technology infrastructure and networks.

Number of Students Served: Not Applicable

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$717,797. There are no significant program changes for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Division of Technology Innovation, Field Installation Unit: Page 8-26

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.



# TECHNOLOGY MODERNIZATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	9.000	7.000	<b>8.000</b>	(1.000)
Position Salaries	\$718,440	\$569,481	<b>\$645,483</b>	\$(72,957)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	26,945			(26,945)
Other				
Subtotal Other Salaries	26,945			(26,945)
<b>Total Salaries &amp; Wages</b>	745,385	569,481	<b>645,483</b>	(99,902)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	32,165	32,165	<b>32,165</b>	
<b>Total Contractual Services</b>	32,165	32,165	<b>32,165</b>	
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	34,083	31,163	<b>31,163</b>	(2,920)
<b>Total Supplies &amp; Materials</b>	34,083	31,163	<b>31,163</b>	(2,920)
<b>04 Other</b>				
Local Travel	4,638	6,638	<b>6,638</b>	2,000
Staff Development		2,348	<b>2,348</b>	2,348
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	4,638	8,986	<b>8,986</b>	4,348
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$816,271</u>	<u>\$641,795</u>	<u><b>\$717,797</b></u>	<u>\$(98,474)</u>

## TECHNOLOGY MODERNIZATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	P Director I					
1	K Supervisor		1.000		1.000	
3	K Supervisor		1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000		(1.000)
3	27 IT Systems Engineer					
1	25 IT Systems Specialist		1.000		1.000	
1	25 IT Systems Specialist		4.000	4.000	4.000	
1	18 IT Systems Technician		1.000	1.000	1.000	
1	14 Administrative Secretary I					
<b>Total Positions</b>			<b>9.000</b>	<b>7.000</b>	<b>8.000</b>	<b>(1.000)</b>

## Student Data Services

### Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, development, and activities of the Student Application Services Unit in the Department of Information and Application Services. This program provides technology solutions that support the success of every student. Student data systems provide timely information on student and school progress for staff, parents, and community to use when implementing and adjusting appropriate instructional improvement strategies. This program is in alignment with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students.

### Major Program Components

Student and instructional technologies includes the following major components: Database Management, Instructional Management Technology, Administrative Student Systems and Operations, Research and Development, and Student Application Services Project Management.

The major functions and activities of the Database Management component include the following:

- Maintaining and improving the district-wide repository of data gathered from various information systems.
- Providing staff with analytical, statistical, graphical, and other business intelligence tools to monitor school improvement plan progress and data pertinent to *No Child Left Behind*.
- Strengthening the ability of staff to develop reports from a variety of data sources (e.g., student data, human resources data, and financial data).
- Enabling staff to analyze performance trends by student demographics and by programs, as well as analyze school level performance in meeting standards and targets.

The major functions and activities of the Instructional Management Technology component include the following:

- Establishing a Web-based Portal that provides easy access through centers of information.
- Delivering the infrastructure and framework for the Office of Curriculum and Instructional Programs to develop programs through a Web-based system.

## **Student Data Services**

(continued)

- Providing systems for development and delivery of student assessments, score entry and analysis of student performance.
- Providing an online environment for teachers to obtain information and guidance on the delivery of traditional and standards-based instruction and on researching instructional strategies.
- Providing an online environment for communication and collaboration within professional learning communities.

The major functions and activities of the Administrative Student Systems and Operations component include the following:

- Providing the official “system of record” for all administrative student information.
- Collecting, processing, and monitoring all student enrollment information.
- Collecting, processing, reporting, and monitoring student course schedule information.
- Supplying data to and capturing data from the online electronic student gradebook.
- Producing student report cards and transcripts.
- Producing district-level student data required as input to local, state, and federal reports.
- Collecting student achievement data used to monitor progress toward program and graduation requirements.
- Supporting the official “system of record” for the collection and monitoring of student Individualized Education Program (IEP), special education services, and other student accommodations information.

The major functions and activities of the Research and Development component include the following:

- Providing a systematic study and understanding of student data collection, storage, retrieval, and reporting.
- Applying knowledge and understanding directed toward the production of useful materials, devices, and systems or methods to meet specific requirements associated with student data collection, storage, retrieval, and reporting.

## **Student Data Services** (continued)

The major functions and activities for the Student Application Services Project Management component include the following:

- Defining, planning, monitoring and leading student services projects through consistent application of appropriate project management methodologies, best practices, effective evaluation and tracking, as well as other management techniques.
- Optimizing time, budget and resources within a project.

Numbers of Students Served: Not Applicable

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$6,912,458. There are reductions as follows:

- 1.0 instructional specialist position – (\$68,123)
- Consultants – (\$158,000)
- Contractual services – (\$257,950)
- Supporting services part-time salaries – (\$15,126)

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Information and Application Services, Student Application Services Unit: Page 8-37

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## STUDENT DATA SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	33.800	32.800	<b>32.800</b>	(1,000)
Position Salaries	\$3,256,590	\$3,239,743	<b>\$3,239,743</b>	\$(16,847)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	288,940	340,900	<b>340,900</b>	51,960
Other				
Subtotal Other Salaries	288,940	340,900	<b>340,900</b>	51,960
<b>Total Salaries &amp; Wages</b>	3,545,530	3,580,643	<b>3,580,643</b>	35,113
<b>02 Contractual Services</b>				
Consultants	262,400	330,400	<b>226,000</b>	(36,400)
Other Contractual	3,493,808	2,776,920	<b>2,993,320</b>	(500,488)
<b>Total Contractual Services</b>	3,756,208	3,107,320	<b>3,219,320</b>	(536,888)
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	8,500	8,500	<b>8,500</b>	
Other Supplies & Materials	57,565	57,600	<b>7,600</b>	(49,965)
<b>Total Supplies &amp; Materials</b>	66,065	66,100	<b>16,100</b>	(49,965)
<b>04 Other</b>				
Local Travel	7,501	7,501	<b>7,501</b>	
Staff Development	10,266			(10,266)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	55,908	55,908	<b>55,908</b>	
<b>Total Other</b>	73,675	63,409	<b>63,409</b>	(10,266)
<b>05 Equipment</b>				
Leased Equipment	26,783	86,933	<b>24,933</b>	(1,850)
Other Equipment	5,470	8,053	<b>8,053</b>	2,583
<b>Total Equipment</b>	32,253	94,986	<b>32,986</b>	733
<b>Grand Total</b>	<u>\$7,473,731</u>	<u>\$6,912,458</u>	<u><b>\$6,912,458</b></u>	<u>\$(561,273)</u>

## STUDENT DATA SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	
1	P Director I					
1	O Supervisor		2.000	2.000	2.000	
1	O Supervisor		1.000	1.000	1.000	
2	O Supervisor					
1	O Supervisor		1.000	1.000	1.000	
1	K Supervisor		1.000	1.000	1.000	
1	K Supervisor		1.000	1.000	1.000	
1	J Operations Development Manager		2.000	2.000	2.000	
1	J Operations Development Manager					
3	BD Instructional Specialist		3.000	2.000	2.000	(1.000)
3	BD Instructional Specialist		1.000	1.000	1.000	
3	BD Instructional Specialist					
1	27 Database Administrator III		1.000	1.000	1.000	
1	27 Database Administrator III					
2	27 Database Administrator III		1.000	1.000	1.000	
1	27 Applications Developer III					
2	27 Database Administrator III		1.000	1.000	1.000	
1	27 Development Proj Manager		2.000	2.000	2.000	
1	25 Applications Developer II					
2	25 ETL Analyst/Programmer		2.000	2.000	2.000	
1	25 Applications Developer II					
2	25 ETL Analyst/Programmer		2.000	2.000	2.000	
1	25 Technical Analyst		1.000	1.000	1.000	
1	25 Applications Developer II		1.000	1.000	1.000	
2	25 ETL Analyst/Programmer					
1	25 Technical Analyst		2.000	2.000	2.000	
1	24 Student Systems Specialist		1.000	1.000	1.000	
1	23 Applications Developer I					
1	23 Applications Specialist I		2.000	2.000	2.000	
1	23 Applications Developer I		1.000	1.000	1.000	
2	16 Administrative Secretary III				1.000	1.000
1	15 Data Control Technician II		1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000		(1.000)
1	13 Fiscal Assistant I					
1	13 Data Control Technician I		1.000	1.000	1.000	
1	13 Fiscal Assistant I		.800	.800	.800	
1	12 Secretary					
	<b>Total Positions</b>		<b>33.800</b>	<b>32.800</b>	<b>32.800</b>	<b>(1.000)</b>

## **Business Information Services**

### Program Description and Alignment with the Strategic Plan

This budget includes the funding for technology programs, functions, and activities of the Business Information Services Unit in the Department of Information and Application Services. The Business Information Services program aligns with *Our Call to Action: Pursuit of Excellence*, Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students, and focuses on the implementation and support of effective administrative technologies that support the business of teaching and learning. Business Information Services staff collaborates with internal and external stakeholders, continuously engineering processes and business services that increase efficiency by organizing and optimizing resources for improved academic results and support for activities based on stakeholder input and state and federal regulations. Major systems include the Financial Management System (FMS), Human Resources Information System (HRIS), Professional Development Online (PDO), Human Resources Online (HRO), applicant tracking, capital planning, transportation, and retirement.

### Major Program Components

Business Information Services includes the following major components: Human Capital Information Services, Business Operational Technology, and Business Information Project Management.

The major functions and activities for Business Information Services Project Management components include the following:

- Defining, planning, monitoring and leading business projects through consistent application of appropriate project management methodologies, best practices, effective evaluation and tracking, as well as other management techniques.
- Optimizing time, budget and resources within a business project.

The major functions and activities of the Human Capital Information Services component include the following:

- Collaborating with the Office of Human Resources and the Employee Retiree Service Center to maintain, enhance, and expand human resources data collection, management, and reporting to support informed and timely data-driven decisions.
- Maintaining systemwide applications and administrative systems, including human resources, payroll, employee benefit, organizational development and retirement to ensure continued business continuity.



## **Business Information Services** (continued)

The major functions and activities of the Business Operational Technology component include the following:

- Identifying, maintaining, and continuously improving information technology solutions that address organizational business priorities.
- Purchasing or developing and implementing systemwide applications and administrative systems based on customer and reporting requirements, including transportation, budget and planning, logistics/materials management, and financial management applications.

Numbers of Students Served: Not Applicable

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$3,875,251. There are no significant program changes for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Information and Application Services, Business Information Services Unit: Page 8-37

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## BUSINESS INFORMATION SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	21.500	21.500	<b>21.500</b>	
Position Salaries	\$1,902,483	\$2,036,816	<b>\$2,036,816</b>	\$134,333
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	19,186			(19,186)
Other				
Subtotal Other Salaries	19,186			(19,186)
<b>Total Salaries &amp; Wages</b>	1,921,669	2,036,816	<b>2,036,816</b>	115,147
<b>02 Contractual Services</b>				
Consultants	159,445	217,945	<b>217,945</b>	58,500
Other Contractual	1,533,652	1,392,125	<b>1,392,125</b>	(141,527)
<b>Total Contractual Services</b>	1,693,097	1,610,070	<b>1,610,070</b>	(83,027)
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	1,500	3,150	<b>3,150</b>	1,650
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	1,500	3,150	<b>3,150</b>	1,650
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>				
<b>05 Equipment</b>				
Leased Equipment		225,215	<b>225,215</b>	225,215
Other Equipment	224,165			(224,165)
<b>Total Equipment</b>	224,165	225,215	<b>225,215</b>	1,050
<b>Grand Total</b>	<b>\$3,840,431</b>	<b>\$3,875,251</b>	<b>\$3,875,251</b>	<b>\$34,820</b>

## BUSINESS INFORMATION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Q Director II					
1	P Director I					
1	O Supervisor					
1	O Supervisor		2.000	2.000	<b>2.000</b>	
1	K Supervisor		3.000	3.000	<b>3.000</b>	
1	J Operations Development Manager		1.000	1.000	<b>1.000</b>	
1	27 IT Systems Engineer					
1	27 Applications Developer III		1.000	1.000	<b>1.000</b>	
1	27 Development Proj Manager		2.500	2.500	<b>2.500</b>	
1	25 IT Systems Specialist					
1	25 Technical Analyst					
1	25 Applications Developer II		5.000	5.000	<b>5.000</b>	
1	25 Technical Analyst		1.000	1.000	<b>1.000</b>	
1	23 Applications Developer I		2.000	2.000	<b>2.000</b>	
1	23 Applications Specialist I		1.000	1.000	<b>1.000</b>	
1	18 IT Systems Technician					
2	15 Administrative Secretary II					
1	15 Fiscal Assistant II		1.000	1.000	<b>1.000</b>	
1	15 Data Control Technician II		1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I					
1	12 Secretary		1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>21.500</b>	<b>21.500</b>	<b>21.500</b>	