

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 internal and external stakeholders 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 the 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.

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- 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.
- 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 applications function properly.
- Procuring services and ensuring compliance with the federal program for rebates for eligible telecommunication services.

Number of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of \$6,999,062 and by federal grant funds in the amount of \$161,203.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$7,160,265. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2011 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

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 17 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

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Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 17 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

TECH. INNOVATION & LEADERSHIP

| Description | FY 2010 Current | FY 2011 Request | FY 2011 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 24,800 | 26,800 | 2,000 |
| Position Salaries | \$2,205,031 | \$2,379,337 | \$174,306 |
| Other Salaries | | | |
| Supplemental Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | 9,900 | 9,900 | |
| Supporting Services Part Time | 95,829 | 95,829 | |
| Other | | | |
| Subtotal Other Salaries | <u>105,729</u> | <u>105,729</u> | |
| Total Salaries & Wages | 2,310,760 | 2,485,066 | 174,306 |
| 02 Contractual Services | | | |
| Consultants | 7,124 | 7,124 | |
| Other Contractual | 567,744 | 461,983 | (105,761) |
| Total Contractual Services | <u>574,868</u> | <u>469,107</u> | <u>(105,761)</u> |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | 19,635 | 19,635 | |
| Office | 39,270 | 39,270 | |
| Other Supplies & Materials | 65,752 | 55,572 | (10,180) |
| Total Supplies & Materials | <u>124,657</u> | <u>114,477</u> | <u>(10,180)</u> |
| 04 Other | | | |
| Local Travel | 9,884 | 10,384 | 500 |
| Staff Development | 162,418 | 162,418 | |
| Insurance & Employee Benefits | 31,920 | 31,920 | |
| Utilities | 3,248,254 | 3,234,948 | (13,306) |
| Miscellaneous | 543,665 | 543,665 | |
| Total Other | <u>3,996,141</u> | <u>3,983,335</u> | <u>(12,806)</u> |
| 05 Equipment | | | |
| Leased Equipment | 11,617 | 68,578 | 56,961 |
| Other Equipment | 39,702 | 39,702 | |
| Total Equipment | <u>51,319</u> | <u>108,280</u> | <u>56,961</u> |
| Grand Total | <u>\$7,057,745</u> | <u>\$7,160,265</u> | <u>\$102,520</u> |

TECH. INNOVATION & LEADERSHIP

| CAT | DESCRIPTION | 10 Mon | FY 2010 CURRENT | FY 2011 REQUEST | FY 2011 CHANGE |
|-----|---------------------------------|-----------|--------------------|--------------------|-------------------|
| 1 | Chief Technology Officer | | 1.000 | 1.000 | |
| 1 | Q Director II | | 1.000 | 1.000 | |
| 1 | P Director I | | 1.000 | 1.000 | |
| 1 | O Supervisor | | 1.000 | 1.000 | |
| 1 | O Supervisor | | 1.000 | 1.000 | |
| 1 | N Asst. to Assoc Supt | | 1.000 | 1.000 | |
| 1 | N Coordinator | | 1.000 | 1.000 | |
| 3 | BD Instructional Specialist | | | 1.000 | 1.000 |
| 2 | BD Instructional Specialist | | | .800 | .800 |
| 3 | BD Instructional Specialist | | .800 | | (.800) |
| 1 | 25 IT Systems Specialist | | 4.000 | 4.000 | |
| 1 | 25 Fiscal Specialist II | | 1.000 | 1.000 | |
| 1 | 25 IT Systems Specialist | | 1.000 | 1.000 | |
| 1 | 25 Technical Analyst | | 1.000 | 1.000 | |
| 1 | 25 IT Systems Specialist | | | 1.000 | 1.000 |
| 1 | 18 IT Systems Technician | | 1.000 | 1.000 | |
| 11 | 18 IT Systems Technician | | 1.000 | 1.000 | |
| 1 | 17 Admin Services Manager I | | 1.000 | 1.000 | |
| 1 | 16 Administrative Secretary III | | | | |
| 1 | 16 Fiscal Assistant III | | 1.000 | 1.000 | |
| 1 | 16 Administrative Secretary III | | 1.000 | 1.000 | |
| 1 | 15 Administrative Secretary II | | 1.000 | 1.000 | |
| 1 | 15 Administrative Secretary II | | | | |
| 1 | 15 Administrative Secretary II | | 1.000 | 1.000 | |
| 1 | 15 Fiscal Assistant II | | 1.000 | 1.000 | |
| 1 | 14 Administrative Secretary I | | 1.000 | 1.000 | |
| 1 | 14 Administrative Secretary I | | | | |
| 11 | 13 Fiscal Assistant I | | 1.000 | 1.000 | |
| | Total Positions | | 24.800 | 26.800 | 2.000 |

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 provides Help Desk maintenance services and operational support and technical assistance to school-based and non-school-based staff through the services of the Technical Services and Support Team and School Technology Support Unit. The division also provides data management and analysis from the Customer Relationship Manager.

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. 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 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 technical services; 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 staff in the basic use of products and applications that support instructional initiatives such as the 21st Century Interactive Classroom technology.

Certified computer repair technicians provide hardware repair and software support to all schools and non-school-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 system 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 page.

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

Technology Support

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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 local area networks, computers, servers, and hardware and software needs in schools and offices.
- Ensuring the successful deployment of technologies, such as the 21st 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, school-based staff, and central office administrators.
- Assisting in the administration and support of the educational and business applications used in schools and offices, such as the Online Administrative Student Information System (OASIS) and 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.

Technology Support

(continued)

Number of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2011 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 2011 is \$10,570,577. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these divisions and their budgets can be found in the Superintendent's Recommended FY 2011 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 17 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY SUPPORT

| Description | FY 2010 Current | FY 2011 Request | FY 2011 Change |
|---------------------------------------|---------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 130.000 | 129.000 | (1.000) |
| Position Salaries | \$9,565,655 | \$9,901,669 | \$336,014 |
| Other Salaries | | | |
| Supplemental Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | 41,499 | 41,499 | |
| Other | | | |
| Subtotal Other Salaries | 41,499 | 41,499 | |
| Total Salaries & Wages | 9,607,154 | 9,943,168 | 336,014 |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | 120,247 | 120,247 | |
| Total Contractual Services | 120,247 | 120,247 | |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | 12,692 | 12,692 | |
| Other Supplies & Materials | 478,223 | 478,223 | |
| Total Supplies & Materials | 490,915 | 490,915 | |
| 04 Other | | | |
| Local Travel | 4,647 | 4,647 | |
| Staff Development | 1,395 | 1,495 | 100 |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 6,042 | 6,142 | 100 |
| 05 Equipment | | | |
| Leased Equipment | 10,105 | 10,105 | |
| Other Equipment | | | |
| Total Equipment | 10,105 | 10,105 | |
| Grand Total | <u>\$10,234,463</u> | <u>\$10,570,577</u> | <u>\$336,114</u> |

TECHNOLOGY SUPPORT

| CAT | DESCRIPTION | 10 Mon | FY 2010 CURRENT | FY 2011 REQUEST | FY 2011 CHANGE |
|------------------------|--------------------------------|-----------|--------------------|--------------------|-------------------|
| 1 | P Director I | | 1.000 | 1.000 | |
| 11 | K Supervisor | | 2.000 | 2.000 | |
| 1 | 27 IT Systems Engineer | | 1.000 | 1.000 | |
| 3 | 25 IT Systems Specialist | | 35.000 | 35.000 | |
| 3 | 25 IT Systems Specialist | | 38.000 | 38.000 | |
| 3 | 25 IT Systems Specialist | | 26.000 | 26.000 | |
| 11 | 25 IT Systems Specialist | | 8.000 | 8.000 | |
| 11 | 25 IT Systems Specialist | | 7.000 | 6.000 | (1.000) |
| 1 | 22 Technical Help Desk Spec II | | 1.000 | 1.000 | |
| 3 | 22 Technical Help Desk Spec II | | 1.000 | 1.000 | |
| 1 | 20 Technical Help Desk Spec I | | 2.000 | 2.000 | |
| 3 | 20 Technical Help Desk Spec I | | 4.000 | 4.000 | |
| 11 | 18 IT Systems Technician | | 1.000 | 1.000 | |
| 1 | 18 Technical Help Desk Asst | | | | |
| 1 | 15 Administrative Secretary II | | 1.000 | 1.000 | |
| 1 | 14 Administrative Secretary I | | | | |
| 11 | 13 Data Operator I | | 1.000 | 1.000 | |
| 1 | 12 Secretary | | 1.000 | 1.000 | |
| Total Positions | | | 130.000 | 129.000 | (1.000) |

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 and the Information Assurance and Risk Management Unit. 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 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.
- Collaborating with other county agencies to ensure cybersafety awareness for parents, students, and community members.

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.

Enterprise Infrastructure and Operations

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- Providing and managing user network accounts, single-sign-on, and access control of network resources.
- 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: All MCPS students are served by this program.

Program Funding

For FY 2011 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 2011 is \$6,661,627. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2011 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 17 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ENTERPRISE INFRASTRUCTURE/OPER.

| Description | FY 2010 Current | FY 2011 Request | FY 2011 Change |
|---------------------------------------|---------------------------|---------------------------|------------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 35,500 | 35,500 | |
| Position Salaries | \$3,069,077 | \$3,082,856 | \$13,779 |
| Other Salaries | | | |
| Supplemental Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | 32,110 | 29,729 | (2,381) |
| Other | 34,328 | 34,328 | |
| Subtotal Other Salaries | <u>66,438</u> | <u>64,057</u> | <u>(2,381)</u> |
| Total Salaries & Wages | 3,135,515 | 3,146,913 | 11,398 |
| 02 Contractual Services | | | |
| Consultants | 61,500 | 61,500 | |
| Other Contractual | 1,502,844 | 1,914,147 | 411,303 |
| Total Contractual Services | <u>1,564,344</u> | <u>1,975,647</u> | <u>411,303</u> |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | 5,566 | 4,600 | (966) |
| Other Supplies & Materials | 473,348 | 324,009 | (149,339) |
| Total Supplies & Materials | <u>478,914</u> | <u>328,609</u> | <u>(150,305)</u> |
| 04 Other | | | |
| Local Travel | 4,328 | 4,328 | |
| Staff Development | 10,494 | 10,051 | (443) |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | <u>14,822</u> | <u>14,379</u> | <u>(443)</u> |
| 05 Equipment | | | |
| Leased Equipment | 1,454,253 | 1,196,079 | (258,174) |
| Other Equipment | | | |
| Total Equipment | <u>1,454,253</u> | <u>1,196,079</u> | <u>(258,174)</u> |
| Grand Total | <u><u>\$6,647,848</u></u> | <u><u>\$6,661,627</u></u> | <u><u>\$13,779</u></u> |

ENTERPRISE INFRASTRUCTURE/OPER.

| CAT | DESCRIPTION | 10 Mon | FY 2010 CURRENT | FY 2011 REQUEST | FY 2011 CHANGE |
|-----|---------------------------------|-----------|--------------------|--------------------|-------------------|
| 1 | Q Director II | | 1.000 | 1.000 | |
| 1 | O Supervisor | | | | |
| 11 | K Supervisor | | 1.000 | 1.000 | |
| 1 | K Supervisor | | 1.000 | 1.000 | |
| 1 | K Supervisor | | 1.000 | 1.000 | |
| 1 | K Supervisor | | 1.000 | 1.000 | |
| 1 | H Computer Operations Mgr | | 1.000 | 1.000 | |
| 1 | 27 Database Analyst III | | 2.000 | 2.000 | |
| 1 | 27 IT Systems Engineer | | 1.000 | 1.000 | |
| 1 | 27 Sr Client Server Engineer | | 2.000 | 2.000 | |
| 1 | 27 IT Systems Engineer | | 3.000 | 3.000 | |
| 1 | 27 IT Systems Engineer | | 1.000 | 1.000 | |
| 1 | 25 IT Systems Specialist | | 2.000 | 2.000 | |
| 11 | 25 IT Systems Specialist | | 4.000 | 4.000 | |
| 1 | 25 Database Administrator II | | 2.000 | 2.000 | |
| 1 | 25 IT Systems Specialist | | 2.000 | 2.000 | |
| 11 | 25 IT Systems Specialist | | 2.000 | 2.000 | |
| 1 | 16 Administrative Secretary III | | 1.000 | 1.000 | |
| 1 | 16 Computer Operator II Shift 2 | | 1.000 | 1.000 | |
| 1 | 16 Computer Operator II Shift 3 | | 1.000 | 1.000 | |
| 11 | 14 IT Services Technical Asst | | 1.000 | 1.000 | |
| 1 | 14 Administrative Secretary I | | | | |
| 1 | 14 Computer Operator I Shift 1 | | 2.000 | 2.000 | |
| 1 | 14 Computer Operator I Shift 2 | | 1.000 | 1.000 | |
| 1 | 14 Computer Operator I Shift 3 | | 1.000 | 1.000 | |
| 1 | 13 Data Operator I | | .500 | .500 | |
| | Total Positions | | 35.500 | 35.500 | |

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 design and install technology in schools. 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. Beginning in FY 2010, staff implemented a program to refurbish computers in schools whose technology is four years old in response to the change from a four-year to a five-year replacement cycle put in place temporarily to address the fiscal crisis.

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. In addition, technical training is provided to the technology support staff in schools and offices.

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.
- Integrating 21st Century Interactive Classroom technologies for teaching and learning such as interactive white boards

Technology Modernization

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- 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: All MCPS students are served by this program.

Program Funding

For FY 2011 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 2011 is \$674,443. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

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

Division of Technology Innovation, Innovative Technologies and Field Installation Units: Page 8-26

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 17 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY MODERNIZATION

| Description | FY 2010 Current | FY 2011 Request | FY 2011 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 8.000 | 7.000 | (1.000) |
| Position Salaries | \$645,483 | \$602,129 | (\$43,354) |
| Other Salaries | | | |
| Supplemental Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 645,483 | 602,129 | (43,354) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | 32,165 | 32,165 | |
| Total Contractual Services | 32,165 | 32,165 | |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | 31,163 | 31,163 | |
| Total Supplies & Materials | 31,163 | 31,163 | |
| 04 Other | | | |
| Local Travel | 6,638 | 6,638 | |
| Staff Development | 2,348 | 2,348 | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 8,986 | 8,986 | |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | <u>\$717,797</u> | <u>\$674,443</u> | <u>(\$43,354)</u> |

TECHNOLOGY MODERNIZATION

| CAT | DESCRIPTION | 10 Mon | FY 2010 CURRENT | FY 2011 REQUEST | FY 2011 CHANGE |
|-----|-----------------------------|-----------|--------------------|--------------------|-------------------|
| 1 | K Supervisor | | 1.000 | 1.000 | |
| 3 | K Supervisor | | 1.000 | 1.000 | |
| 3 | BD Instructional Specialist | | | | |
| 1 | 25 IT Systems Specialist | | 1.000 | 1.000 | |
| 1 | 25 IT Systems Specialist | | 4.000 | 3.000 | (1.000) |
| 1 | 18 IT Systems Technician | | 1.000 | 1.000 | |
| | Total Positions | | 8.000 | 7.000 | (1.000) |

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 include the following major components: Data Management, *myMCPS* Operations, Administrative Student Systems and Operations, Research and Development, and Information and Application Services Project Management.

The major functions and activities of the Data 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 *myMCPS* Operations component include the following:

- Providing 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 publish resources through a Web-based system.
- Providing systems for the development and delivery of student assessments, score entry and analysis of student performance.

Student Data Systems (continued)

- 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.
- Providing an online environment for school and district administrators to access student, school, and staff performance and administrative information and resources.
- Providing an online environment for classroom-to-home communication and collaboration.

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.
- Providing 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 software engineering services and solutions to address requirements for data collection, management, and integration for use by schools, offices, and the community.

Student Data Systems (continued)

- Maintaining software development standards and processes to ensure consistent practices are adhered to by development staff and contractual resources
- Maintaining currency of MCPS-developed software to align with industry standards to minimize risk of unsupportable software due to obsolescence.

The major functions and activities for the Information and 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: All MCPS students are served by this program.

Program Funding

For FY 2011 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 2011 is \$7,256,447. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this Department and its budget can be found in the Superintendent's Recommended FY 2011 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 17 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

STUDENT DATA SERVICES

| Description | FY 2010 Current | FY 2011 Request | FY 2011 Change |
|---------------------------------------|---------------------------|---------------------------|-------------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 32,800 | 32,800 | |
| Position Salaries | \$3,239,743 | \$3,248,558 | \$8,815 |
| Other Salaries | | | |
| Supplemental Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | 269,214 | 316,580 | 47,366 |
| Other | | | |
| Subtotal Other Salaries | <u>269,214</u> | <u>316,580</u> | <u>47,366</u> |
| Total Salaries & Wages | 3,508,957 | 3,565,138 | 56,181 |
| 02 Contractual Services | | | |
| Consultants | 226,000 | 1,220,248 | 994,248 |
| Other Contractual | 3,116,758 | 2,358,566 | (758,192) |
| Total Contractual Services | <u>3,342,758</u> | <u>3,578,814</u> | <u>236,056</u> |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | 8,500 | 8,500 | |
| Other Supplies & Materials | 7,600 | 7,600 | |
| Total Supplies & Materials | <u>16,100</u> | <u>16,100</u> | |
| 04 Other | | | |
| Local Travel | 7,501 | 7,501 | |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | 55,908 | 55,908 | |
| Total Other | <u>63,409</u> | <u>63,409</u> | |
| 05 Equipment | | | |
| Leased Equipment | 24,933 | 24,933 | |
| Other Equipment | 8,053 | 8,053 | |
| Total Equipment | <u>32,986</u> | <u>32,986</u> | |
| Grand Total | <u><u>\$6,964,210</u></u> | <u><u>\$7,256,447</u></u> | <u><u>\$292,237</u></u> |

STUDENT DATA SERVICES

| CAT | DESCRIPTION | 10 Mon | FY 2010 CURRENT | FY 2011 REQUEST | FY 2011 CHANGE |
|-----|----------------------------------|-----------|--------------------|--------------------|-------------------|
| 1 | Q Director II | | 1.000 | 1.000 | |
| 1 | O Supervisor | | 2.000 | 2.000 | |
| 1 | O Supervisor | | 1.000 | 1.000 | |
| 1 | O Supervisor | | 1.000 | 1.000 | |
| 1 | K Supervisor | | 1.000 | 1.000 | |
| 1 | K Supervisor | | 1.000 | 1.000 | |
| 1 | J Operations Development Manager | | | | |
| 2 | BD Instructional Specialist | | | 2.000 | 2.000 |
| 3 | BD Instructional Specialist | | 2.000 | | (2.000) |
| 2 | BD Instructional Specialist | | | 1.000 | 1.000 |
| 3 | BD Instructional Specialist | | 1.000 | | (1.000) |
| 1 | 27 Database Administrator III | | 1.000 | 1.000 | |
| 2 | 27 Database Administrator III | | 1.000 | 1.000 | |
| 2 | 27 Database Administrator III | | 1.000 | 1.000 | |
| 1 | 27 Development Proj Manager | | 2.000 | 2.000 | |
| 2 | 25 ETL Analyst/Programmer | | 2.000 | 2.000 | |
| 1 | 25 Applications Developer II | | 2.000 | 2.000 | |
| 2 | 25 ETL Analyst/Programmer | | 2.000 | 2.000 | |
| 1 | 25 Technical Analyst | | 1.000 | 1.000 | |
| 1 | 25 Applications Developer II | | 1.000 | 1.000 | |
| 1 | 25 Technical Analyst | | 2.000 | 2.000 | |
| 1 | 24 Student Systems Specialist | | 1.000 | 1.000 | |
| 1 | 23 Applications Specialist I | | 2.000 | 2.000 | |
| 1 | 23 Applications Developer I | | 1.000 | 1.000 | |
| 2 | 16 Administrative Secretary III | | 1.000 | 1.000 | |
| 1 | 15 Data Control Technician II | | 1.000 | 1.000 | |
| 2 | 15 Administrative Secretary II | | | | |
| 1 | 13 Data Control Technician I | | 1.000 | 1.000 | |
| 1 | 13 Fiscal Assistant I | | .800 | .800 | |
| | Total Positions | | 32.800 | 32.800 | |

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 System (ATS), capital planning, transportation, and retirement.

Major Program Components

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

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 benefits, organizational development and retirement to ensure continued business continuity.

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.

Business Information Services (continued)

The major functions and activities for the Information and Application Services Project Management component 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.

Numbers of Students Served: Not Applicable

Program Funding

For FY 2011 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 2011 is \$3,639,880. There are no significant program changes for FY 2011.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2011 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 17 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

BUSINESS INFORMATION SERVICES

| Description | FY 2010 Current | FY 2011 Request | FY 2011 Change |
|---------------------------------------|--------------------|--------------------|--------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 21,500 | 21,500 | |
| Position Salaries | \$2,036,816 | \$2,013,181 | (\$23,635) |
| Other Salaries | | | |
| Supplemental Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | | | |
| Total Salaries & Wages | 2,036,816 | 2,013,181 | (23,635) |
| 02 Contractual Services | | | |
| Consultants | 217,945 | 217,945 | |
| Other Contractual | 1,392,125 | 1,405,604 | 13,479 |
| Total Contractual Services | 1,610,070 | 1,623,549 | 13,479 |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | 3,150 | 3,150 | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | 3,150 | 3,150 | |
| 04 Other | | | |
| Local Travel | | | |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | | | |
| 05 Equipment | | | |
| Leased Equipment | 225,215 | | (225,215) |
| Other Equipment | | | |
| Total Equipment | 225,215 | | (225,215) |
| Grand Total | \$3,875,251 | \$3,639,880 | (\$235,371) |

BUSINESS INFORMATION SERVICES

| CAT | DESCRIPTION | 10 Mon | FY 2010 CURRENT | FY 2011 REQUEST | FY 2011 CHANGE |
|------------------------|----------------------------------|-----------|--------------------|--------------------|-------------------|
| 1 | O Supervisor | | 2.000 | 2.000 | |
| 1 | K Supervisor | | 3.000 | 3.000 | |
| 1 | J Operations Development Manager | | 1.000 | 1.000 | |
| 1 | 27 Applications Developer III | | 1.000 | 1.000 | |
| 1 | 27 Development Proj Manager | | 2.500 | 2.500 | |
| 1 | 25 Applications Developer II | | 5.000 | 5.000 | |
| 1 | 25 Technical Analyst | | 1.000 | 1.000 | |
| 1 | 23 Applications Developer I | | 2.000 | 2.000 | |
| 1 | 23 Applications Specialist I | | 1.000 | 1.000 | |
| 1 | 15 Fiscal Assistant II | | 1.000 | 1.000 | |
| 1 | 15 Data Control Technician II | | 1.000 | 1.000 | |
| 1 | 12 Secretary | | 1.000 | 1.000 | |
| Total Positions | | | 21.500 | 21.500 | |

Shared Accountability

Program Description and Alignment with the Strategic Plan

This budget includes the funding for functions and initiatives of the Office of Shared Accountability (OSA). This office facilitates improvement efforts throughout Montgomery County Public Schools (MCPS) by generating information that supports policy and program decision-making processes. OSA provides high-quality data analysis, research, program evaluation, reporting, regulatory processes, and testing services. OSA also develops governance guidelines and monitoring compliance based on federal, state, and local mandates.

Major Program Components

Major program components include the following:

- designing and implementing research and evaluation studies to monitor system initiatives
- monitoring student performance and providing timely, relevant information to guide decision making and continuous improvement efforts
- providing longitudinal analysis of student achievement data to measure and monitor milestones of success
- completing evaluations and impact analyses of programs, assessments, and standards
- collaborating with other offices within MCPS to guide school improvement planning decisions
- publishing student achievement data, applied research studies, and program evaluation reports on OSA's public website
- administrating, analyzing, interpreting, and reporting both state and local mandates
- developing prediction models that inform school-level decisions about appropriate ongoing supports to individual students
- administering, processing, and analyzing data for local, state, and national assessments;
- revising/developing policies, regulations, exhibits, and forms
- producing reports to ensure system compliance with state and federal requirements;
- processing student records and diplomas
- completing Independent Activity Fund (IAF) audits and studies of operations for use by senior leadership and school management
- designing and supporting implementation of systemwide data training for the Superintendent's Administrative and Supervisory meetings as well as for the Seven Keys to College Readiness trainings for stakeholder groups
- designing innovative products such as the Accountability Updates to make data more accessible to all stakeholders
- developing online solutions for testing and survey administration

The functions and activities of OSA support the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, in the following ways: