Technology Modernization -- No. 036510

Category	MCPS	Date Last Modified	May 22, 2006
Agency	Public Schools	Previous PDF Page Number	19-26 (05 App)
Planning Area	Countywide	Required Adequate Public Facility	NO
Relocation Impact	None.		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	131,017	9,254	9,473	112,290	18,660	18,840	18,361	18,567	18,820	19,042	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	131,017	9,254	9,473	112,290	18,660	18,840	18,361	18,567	18,820	19,042	0

FUNDING SCHEDULE ($000)

Current Revenue: Recordation Tax	112,989	7,841	9,473	95,675	18,660	18,840	16,686	16,093	11,972	13,424	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	18,028	1,413	0	16,615	0	0	1,675	2,474	6,848	5,618	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

DESCRIPTION

In September 2001, the Board of Education adopted the MCPS Strategic Technology Plan. This plan supports the Board's vision to provide computer access to every child. The strategic plan includes the following four goals: computers will be accessible to all children on an equitable basis, technology will be fully integrated into instruction, information systems will be used for measuring performance and improving results, and technology will be used to overcome location and distance barriers to learning.

Technology refreshment, or scheduled upgrades to hardware and software, are key to ensuring that the aforementioned goals are achieved. Without refreshment of technology, students will not have equitable access and will not be able to participate in e-learning opportunities, teachers will not have up-to-date tools for teaching, and staff will not have the connections and equipment needed to access web-based performance data. The County Council, during its review of the FY 2003 Capital Budget, requested that an asset management study be completed and submitted to the Council prior to review of the FY 2004 Capital Budget. The requested asset management program was implemented in FY 2003.

An amendment to the FY 2003-2008 CIP in the amount of $600,000 in FY 2004 was requested by the Board of Education to increase the implementation of the technology modernization program at a modest level for schools with the oldest technology that received computers as part of the Global Access Project in FY 1994-1995. The County Council's adopted amendments to the FY 2003-2008 CIP did not include the Board of Education's requested increase and, instead, maintained the current level of funding approved in the FY 2003-2008 CIP.

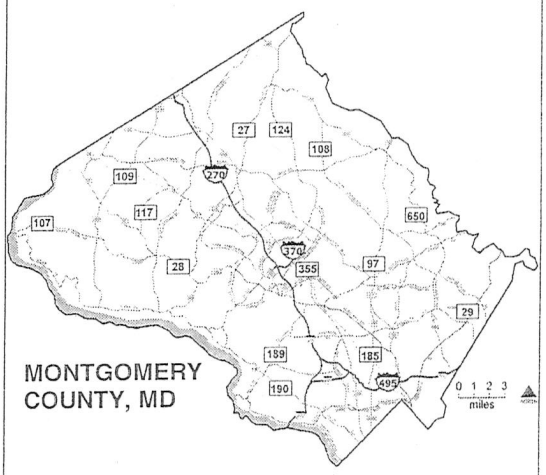
An FY 2005 appropriation was approved to roll-out the implementation of the technology modernization program for schools with the oldest technology that received computers as part of the Global Access project. This project will update schools' technology hardware, software, and network infrastructure on a four-year replacement cycle. The objective of this program is to have a student to computer ratio of 5:1. The technology modernization program will continue throughout the six-year CIP and beyond. The County Council, in the adopted FY 2005-2010 CIP reduced the Board of Education's request for the outyears of the FY 2005-2010 CIP by $10.945 million. An FY 2006 appropriation and amendment to the FY 2005-2010 CIP was approved by the County Council to continue the rollout plan for the technology modernization program. An FY 2007 appropriation was approved to continue this level of effort project and proceed with the rollout plan for the technology modernization program. The expenditures for FY 2007 reflect three years of finance payments, as originally planned, in addition to the current year refreshment costs. The expenditures in the outyears represent the ongoing costs of a four-year refreshment cycle. Variations in funding from year to year reflect differences in the number of schools being refreshed, as well as the enrollment at those schools.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	($000)
Initial Cost Estimate		0
First Cost Estimate Current Scope	FY00	0
Last FY's Cost Estimate		75,284
Present Cost Estimate		131,017
Appropriation Request	FY07	18,660
Appropriation Req. Est.	FY08	18,840
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		18,727
Expenditures/ Encumbrances		7,841
Unencumbered Balance		10,886
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	587
Total Partial Closeout		587

COORDINATION

MAP



MONTGOMERY COUNTY, MD