

## Technology Modernization -- No. 036510

Category	Montgomery County Public Schools	Date Last Modified	May 16, 2008
Subcategory	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools	Relocation Impact	None
Planning Area	Countywide	Status	On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	160,639	21,924	18,840	119,875	19,643	19,470	19,858	20,128	20,341	20,435	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
<b>Total</b>	<b>160,639</b>	<b>21,924</b>	<b>18,840</b>	<b>119,875</b>	<b>19,643</b>	<b>19,470</b>	<b>19,858</b>	<b>20,128</b>	<b>20,341</b>	<b>20,435</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	66,091	0	0	66,091	10,039	7,960	4,226	3,090	20,341	20,435	0
Current Revenue: Recordation Tax	94,548	21,924	18,840	53,784	9,604	11,510	15,632	17,038	0	0	0
<b>Total</b>	<b>160,639</b>	<b>21,924</b>	<b>18,840</b>	<b>119,875</b>	<b>19,643</b>	<b>19,470</b>	<b>19,858</b>	<b>20,128</b>	<b>20,341</b>	<b>20,435</b>	<b>0</b>

#### 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 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.

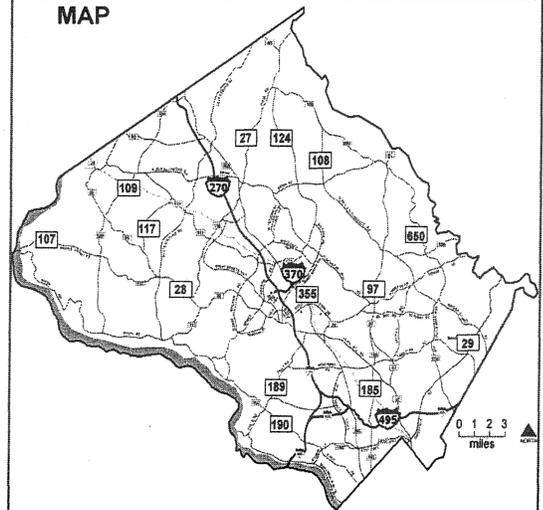
An FY 2005 appropriation was approved to roll-out the implementation of the technology modernization program for schools with the oldest technology that received computers as part of the Global Access project. This project will update schools' technology hardware, software, and network infrastructure 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. An FY 2008 appropriation was approved to continue this project.

The Board of Education, in the Requested FY 2009 Capital Budget and FY 2009-2014 CIP, included additional funding for new initiatives for the Technology Modernization program. The new initiatives would provide more computers and interactive educational technology to strengthen efforts to improve student engagement and participation. Also, funds requested by the Board of Education would be used by teachers to assess students and modify instruction to meet the needs of each student. On May 22, 2008, the County Council, in the adopted FY 2009-2014 CIP, approved an FY 2009 appropriation as requested by the Board of Education; however, the County Council reduced the expenditures earmarked for the Middle

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY00	0
Current Scope		
Last FY's Cost Estimate		115,554
Appropriation Request	FY09	19,643
Appropriation Request Est.	FY10	19,470
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		40,764
Expenditures / Encumbrances		21,935
Unencumbered Balance		18,829
Partial Closeout Thru	FY06	16,050
New Partial Closeout	FY07	0
Total Partial Closeout		16,050

#### COORDINATION

#### MAP



**Technology Modernization -- No. 036510 (continued)**

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School Initiative program for FY 2010-2014.