



Technology Modernization

(P036510)

Category	Montgomery County Public Schools	Date Last Modified	03/14/19
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	423,016	267,780	7,427	147,809	21,406	25,366	25,484	25,143	25,246	25,164	-
TOTAL EXPENDITURES	423,016	267,780	7,427	147,809	21,406	25,366	25,484	25,143	25,246	25,164	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: General	188,929	52,818	36,860	99,251	11,110	10,685	16,855	14,542	23,557	22,502	-
Federal Aid	19,503	21,210	(1,707)	-	-	-	-	-	-	-	-
Recordation Tax	214,584	193,752	(27,726)	48,558	10,296	14,681	8,629	10,601	1,689	2,662	-
TOTAL FUNDING SOURCES	423,016	267,780	7,427	147,809	21,406	25,366	25,484	25,143	25,246	25,164	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	25,366	Year First Appropriation	FY03
Cumulative Appropriation	295,307	Last FY's Cost Estimate	423,016
Expenditure / Encumbrances	267,780		
Unencumbered Balance	27,527		

PROJECT DESCRIPTION

The Technology Modernization (Tech Mod) project is a key component of the MCPS strategic technology plan, Educational Technology for 21st Century Learning. This plan builds upon the following four goals: students will use technology to become actively engaged in learning, schools will address the digital divide through equitable access to technology, staff will improve technology skills through professional development, and staff will use technology to improve productivity and results. An FY 2015 appropriation was approved to continue the technology modernization program which will enable MCPS to provide mobile (laptop and tablet) devices in the classrooms. The County Council adopted FY 2015-2020 CIP is approximately \$21 million less than the Board's request over the six year period. However, e-rate funding anticipated for FY 2015 and FY 2016 will bring expenditures in those two years up to the Board's request to begin the new initiative to provide mobile devices for students and teachers in the classroom. The County Council, during the review of the amended FY 2015-2020 CIP, programmed an additional \$2 million in FY 2016 for this project. A supplemental appropriation was approved to have the \$2 million appropriated to MCPS. An FY 2016 appropriation was approved to continue the technology modernization program. An FY 2017 appropriation was approved to continue the technology modernization program as well as fund 16 information technology system specialist positions being reallocated from the operating budget to the capital budget. An FY 2018 appropriation was approved to continue this project. An FY 2019 appropriation was approved to continue this project

and the technology modernization program to our schools throughout the system. However, due to fiscal constraints, the County Council approved a reduction of \$3.622 million in FY 2019 from the Board of Education's request. An FY 2020 appropriation is requested to continue this project.

FISCAL NOTE

FY19 and FY20 funding switch between Recordation Tax and Current Revenue General for \$10,296,000 and 6,280,000 respectively.

COORDINATION

FY 2019 -- Salaries and Wages: \$4.819M, Fringe Benefits: \$893K, Workyears: 36.5 FY 2020-2024 -- Salaries and Wages \$24.1M, Fringe Benefits \$4.5M, Workyears: 182.5