

Technology Modernization -- No. 036510

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
Public Schools
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 28, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	219,778	60,407	18,897	140,474	18,878	21,201	21,847	25,313	26,393	26,842	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	219,778	60,407	18,897	140,474	18,878	21,201	21,847	25,313	26,393	26,842	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	122,162	11,780	5,525	104,857	2,326	2,136	21,847	25,313	26,393	26,842	0
Current Revenue: Recordation Tax	90,289	48,627	11,572	30,090	13,052	17,038	0	0	0	0	0
Federal Aid	7,327	0	1,800	5,527	3,500	2,027	0	0	0	0	0
Total	219,778	60,407	18,897	140,474	18,878	21,201	21,847	25,313	26,393	26,842	0

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 2005 appropriation was approved to roll-out the implementation of the technology modernization program. This project will update schools' technology hardware, software, and network infrastructure on a four-year replacement cycle, with a 5:1 computer/student ratio. 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 to continue the rollout plan. An FY 2007 appropriation was approved to continue this level of effort project. 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. 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. On May 22, 2008, the County Council approved an FY 2009 appropriation as requested by the Board of Education; however, the County Council reduced the expenditures earmarked for the Middle School Initiative program for FY 2010-2014. In FY 2009, MCPS purchased and installed interactive classroom technology systems in approximately 2/3 of all secondary classrooms. The total cost is projected at \$13.3 million, financed over a four-year period (\$3.4M from FY 2009-2012). The funding source for the initiative is anticipated to be Federal e-rate funds. The Federal e-rate funds programmed in this PDF consist of available unspent e-rate balance: \$1.8M in FY 2010, \$1.8M in FY 2011, and \$327K in FY 2012. In addition, MCPS projects future e-rate funding of \$1.6M each year (FY 2010-2012) that may be used to support the payment obligation pending receipt and appropriation. No county funds may be spent for the initiative payment obligation in FY 2010-2012 without prior Council approval.

This PDF reflects a decrease in the FY 2010 appropriation and FY 2010-2012 expenditures as requested by the Board of Education. The decrease in expenditures will temporarily extend the MCPS desktop replacement cycle from four to five years. The County Council will reconsider how to resume the four-year replacement cycle in a future CIP. An FY 2011 appropriation was approved; however, it was \$1.011 million less than the Board of Education's request. The appropriation will continue the technology modernization project and return to a four-year replacement cycle starting in FY 2013; as well as fund one additional staff position for this project.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION (\$000)			MAP
Date First Appropriation	FY03	(\$000)	Salaries and Wages:	FY 11	FYs 12-16	
First Cost Estimate			Fringe Benefits:	1893	9465	
Current Scope	FY00	0	Workyears:	807	4035	
Last FY's Cost Estimate		159,470		20.5		
Appropriation Request	FY11	18,878				
Appropriation Request Est.	FY12	21,201				
Supplemental Appropriation Request		0				
Transfer		0				
Cumulative Appropriation		79,304				
Expenditures / Encumbrances		37,659				
Unencumbered Balance		41,645				
Partial Closeout Thru	FY08	16,050				
New Partial Closeout	FY09	0				
Total Partial Closeout		16,050				