

Chapter 6

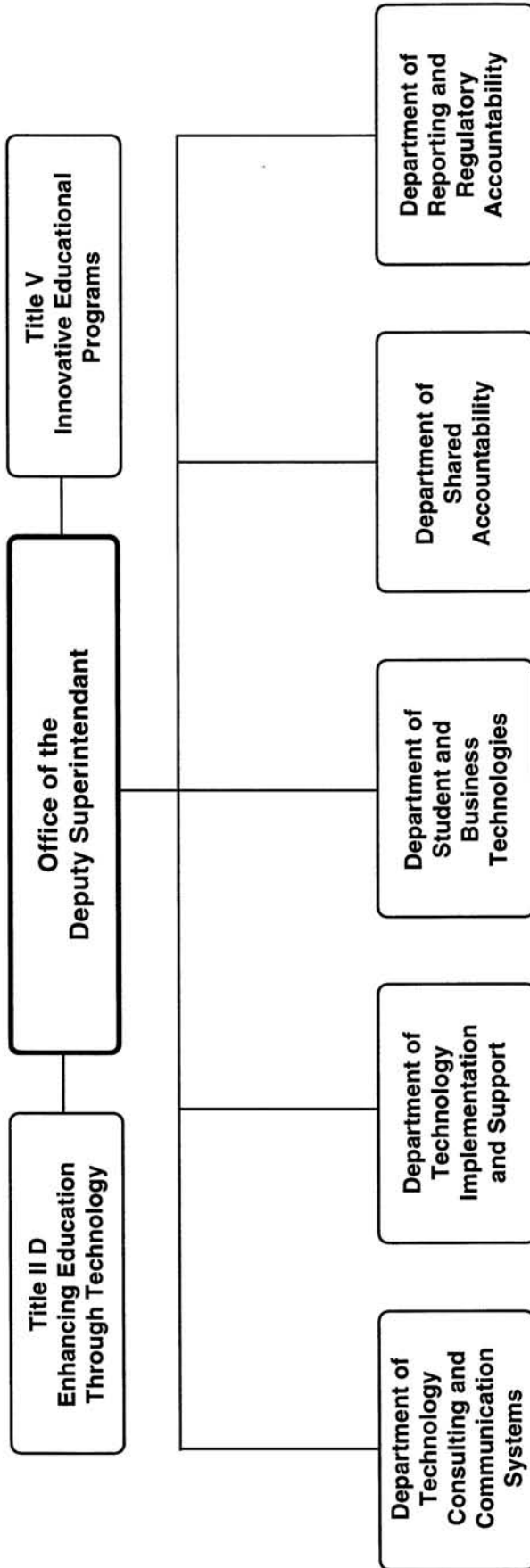
Office of the Deputy Superintendent for Strategic Technologies and Accountability

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Office of Deputy Superintendent for Strategic Technologies & Accountability
Summary of Resources
By Object of Expenditure

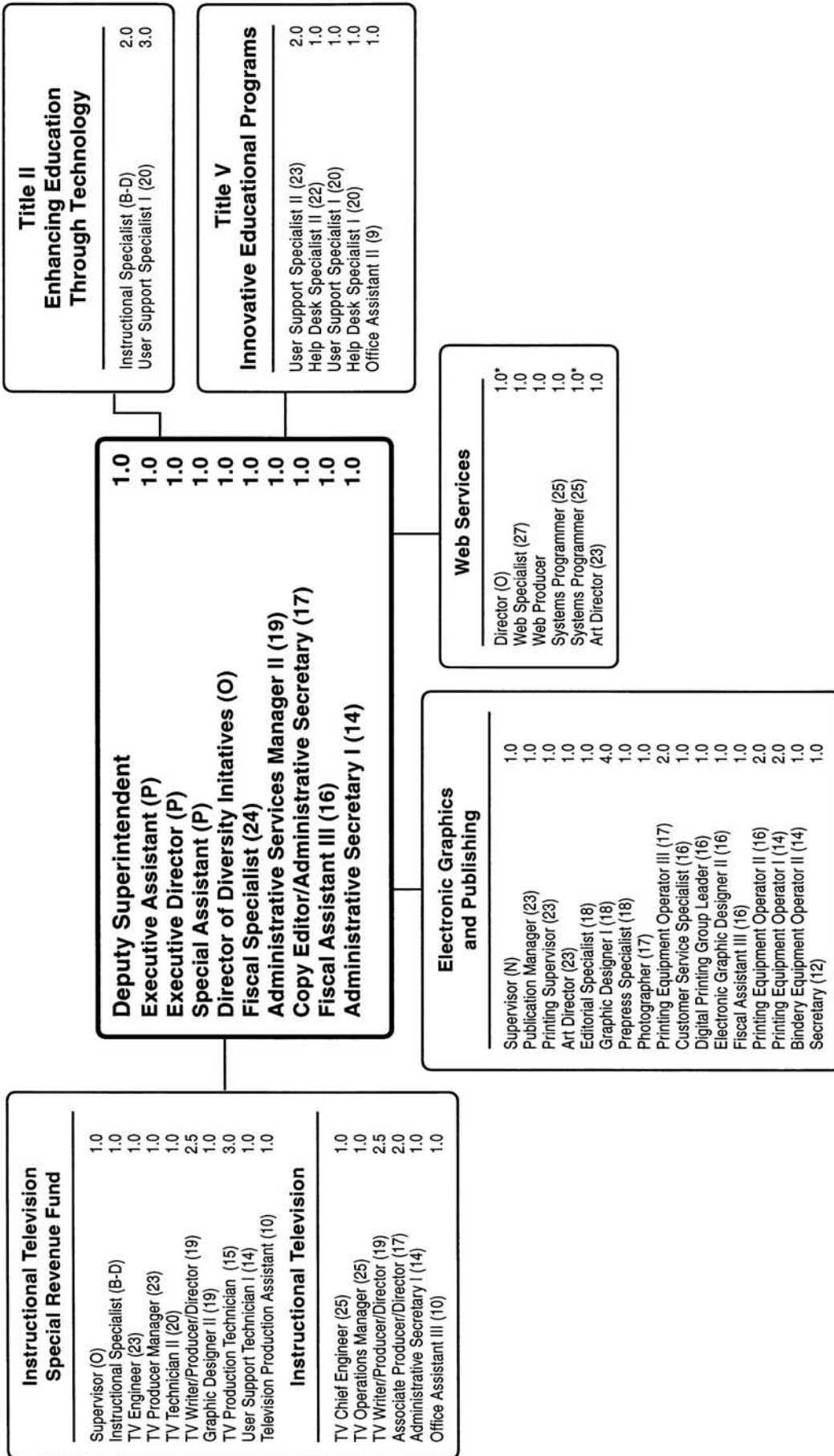
OBJECT OF EXPENDITURE	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 CURRENT	FY 2006 BUDGET	FY 2006 CHANGE
POSITIONS					
Administrative	26.000	28.000	29.000	29.000	
Professional	18.400	34.000	34.000	38.000	4.000
Supporting Services	196.300	204.300	214.800	220.800	6.000
TOTAL POSITIONS	240.700	266.300	277.800	287.800	10.000
01 SALARIES & WAGES					
Administrative	2,752,630	\$3,099,673	3,199,822	3,296,251	96,429
Professional	1,495,891	3,084,606	3,084,606	3,337,927	253,321
Supporting Services	11,432,569	12,999,770	13,776,530	14,689,679	913,149
TOTAL POSITION DOLLARS	15,681,090	19,184,049	20,060,958	21,323,857	1,262,899
OTHER SALARIES					
Administrative					
Professional	326,667	843,288	655,719	830,702	174,983
Supporting Services	552,574	558,906	513,566	672,810	159,244
TOTAL OTHER SALARIES	879,241	1,402,194	1,169,285	1,503,512	334,227
TOTAL SALARIES AND WAGES	16,560,331	20,586,243	21,230,243	22,827,369	1,597,126
02 CONTRACTUAL SERVICES	3,321,347	4,375,954	4,375,954	8,200,635	3,824,681
03 SUPPLIES & MATERIALS	1,565,128	1,398,291	1,517,237	1,854,944	337,707
04 OTHER					
Staff Dev & Travel	143,924	181,398	181,398	399,631	218,233
Insur & Fixed Charges	354,154	304,890	304,890	376,257	71,367
Utilities	3,149,470	3,334,737	3,334,737	3,334,737	
Grants & Other	340,989	295,418	295,418	301,273	5,855
TOTAL OTHER	3,988,537	4,116,443	4,116,443	4,411,898	295,455
05 EQUIPMENT	1,098,383	1,181,071	1,181,071	1,531,733	350,662
GRAND TOTAL AMOUNTS	\$26,533,726	\$31,658,002	\$32,420,948	\$38,826,579	\$6,405,631

Strategic Technologies and Accountability— Overview



F.T.E. Positions 287.8
 (*In addition, there are 18.5 Capital Budget positions, and a 0.5 Retirement Fund position shown in Chapter 5, Department of Financial Services)

Office of the Deputy Superintendent for Strategic Technologies and Accountability



F. T. E. Positions 70.0
(*In addition, there are 2.0 Capital Budget positions shown on this chart)

FY 2006 OPERATING BUDGET

Mission

The mission of the Office of Strategic Technologies and Accountability (OSTA) is to provide technology and accountability strategies, tools, and services essential to the success of every student. We connect people with people and people with information. OSTA's vision is "Enhancing student achievement with information for knowledge-based decisions that link data to instruction to results."

Major Functions

OSTA aligns the school system's technology and accountability supports to ensure our teachers know where student learning gaps exist, they know how to readily access the information they need to individualize instruction, and they know what to do to eliminate these gaps in student learning. OSTA focuses its resources on saving time for teachers and staff, supporting data driven decision-making, and targeting professional development. Information is the key to making this happen.

OSTA is made up of five departments. The three departments responsible for technology support are the Department of Technology Consulting and Communication, the Department of Technology Implementation and Support, and the Department of Student and Business Technologies. The two departments responsible for accountability support are the Department of Reporting and Regulatory Accountability and the Department of Shared Accountability.

The Department of Technology Consulting and Communication provides technology-related professional development throughout the school system that is focused and based upon student performance results and the needs of teachers and schools. For successful achievement for all students, staff must know how to successfully use the technology tools needed to gain access to student information. They also must know how to further the instructional program by incorporating technology into the instructional day, thus truly bringing the resources of the world into the classroom. To ensure effective communications, staff must be able to participate in electronic learning communities that will enable the sharing of best practices and allow staff to gain knowledge of ways to improve learning for all students.

The Department of Technology Implementation and Support and the Department of Student and Business Technologies provide schools and offices with the information and technology that makes staff more efficient and effective. The Technology Modernization Program ensures students and staff have the equipment and software needed to access educational resources that support students' learning needs. The real value provided by the information systems is that they turn data into information to be used in designing instructional programs for students. This information is made accessible to teachers and other stakeholders through the Information Management System, the Data Warehouse, the Student Systems, and the Business Systems. These departments also provide technologies that enable the planning and delivery of professional development activities on an anytime/anywhere basis, including student online learning.

The Department of Reporting and Regulatory Accountability and the Department of Shared Accountability focus on the analysis and reporting of student data. High stakes assessments (and the ensuing mandated state reporting requirements) must be efficiently prepared and executed as directed by the applicable state and federal agencies. Validated assessments must be implemented at controlled regular intervals to realize reliable data. Reliable key data has to be collected and analyzed to understand where student learning gaps exist, for individual students and subgroups of the whole student population. Once these gaps are identified, this information will be used to further the understanding of why the gaps exist and what needs to be done to close these gaps.

OSTA also applies for funding and coordinates state-approved programs under the Title II—Enhancing Education Through Technology and Title V—Innovative Education Program Strategies. These are federal initiatives funded through the Elementary and Secondary Education Act (ESEA) for public and participating nonpublic schools. Title II supports our efforts to address the digital divide, which is the term used to describe the disparities in access to technology that occur in low-income communities. Title II will provide staff development, enhance after-school computer programs, and provide additional user support. Title V supports the implementation of the Tech Mod program and the provision of instructional materials and technology equipment for both public and participating nonpublic schools. OSTA also applies for annual Universal Service Program e-rate discounts on eligible telecommunications and Internet-related costs under the Telecommunications Act of 1996.

The Office of the Deputy Superintendent for Strategic Technologies and Accountability also includes funding for Electronic Graphics and Publishing Services, Instructional Television, and Web Services. These units report to the Department of Communication and serve as important communication links for schools and the public.

Trends and Accomplishments

Our Call to Action: Pursuit of Excellence calls for improvements in how the school system measures the performance of the organization and in how educators analyze performance data to make decisions that will improve student success. The growing state and national emphasis on educational accountability has encouraged a number of changes in the measures that MCPS tracks, how data is analyzed, and how organizational knowledge is managed. In addition, the widespread use of state-of-the-art technology by parents and business partners raises expectations for increased productivity within the school system, enhanced learning by our students, and broadened access to information by parents and the community.

OSTA accomplishments cover a wide spectrum of Information and analysis services. The Department of Shared Accountability supported the administration of over 350,000 tests, administered 315,000 surveys, and completed 26 formal reports for the Board of Education and other internal

stakeholders. The Department of Reporting and Regulatory Accountability audited \$42 million in transactions at 100 schools, revised 39 of 309 policies and regulations, and passed a Maryland State Department of Education audit of student enrollment with no errors. The Department of Technology Implementation and Support installed 9,906 computers in 46 schools, deployed handheld technology to teachers for assessing student skills, and made 9,100 equipment repairs. The Department of Student and Business Technologies blocked an average of 189,000 spam messages per week, printed over 140,000 report cards per marking period, upgraded the Instructional Management System to include more state and local assessments, and expanded the Data Warehouse to report strategic plan results. The Department of Technology Consulting and Communications hosted a National School Board Association Technology Leadership Site Visit, implemented and supported the Teacher Centered Model in elementary schools, and completed Instructional Management System training for K-5 school staff.

In FY 2005, OSTA received funding through six competitive grants under Title II of the No Child Left Behind Act-Enhancing Education Through Technology. MCPS serves as the lead agency on two of these grants. The first of these grant funds a statewide consortium for purchasing online digital content and the second forms a partnership of all 24 school districts in the state to establish a method for assessing if students are technologically literate by the end of Grade 8. For the other four grants, MCPS is partnering with other school districts to pilot classroom curriculum management systems, to provide and assess online student courses, to participate in online professional development for teachers, and to develop an online self-assessment process for teachers to determine their level of skill in integrating technology into instruction, based on state of Maryland standards.

Major Mandates

- Our Call to Action: Pursuit of Excellence focuses on an accountability framework for measuring past performance and evaluating where continued change needs to be made as well as requiring access to and use of a variety of technological applications and services that help provide an effective instructional program and create a positive work environment in a self-renewing organization.
- Monitoring student records maintenance in accordance with provisions in COMAR 13A.08.02 and Annotated Code of Maryland, Article 54, and managing the changing state requirements for enrollment for the purposes of calculating basic aid.
- Certifying that students completing the appropriate requirements will receive a state diploma, certificate of merit, or certificate of completion (COMAR 13A.03.02).
- Preparing and submitting Annual Civil Rights and EEOC reports as required by the federal government; and student accounting reports required by the state including attendance, enrollment, entries, and withdrawals.
- Ensuring completion of Comprehensive Annual Financial Report (CAFR) audit by external auditors as required by The Annotated Code of the Public Laws of Maryland, Section 5-109.
- Administering state-mandated tests to comply with the No Child Left Behind Act including the new Maryland School Assessment (MSA) in Grades 3-8 and 10; the functional tests in reading, mathematics, and writing required for graduation; the High School Assessments; the Independence Mastery Assessment Program (IMAP) for students in the fundamental life skills curriculum; and the IPT for students in the ESOL program.
- Administering the TerraNova CTBS in Grade 2 and reviewing and revising the local MCPS assessment program to align it with state mandates for curriculum and instruction.
- The State of Innovation: The Maryland Plan for Technology in Education, 2002-2005, sets local school system targets for 2005, including specific targets for technology equipment, connections, accessibility, availability, and support.
- The Telecommunications Act of 1996 (Section 954h.B) and Federal Communications Commission Order 9-57 stipulate that requests for Universal Service Program discounts (e-rate) must be based on an approved technology plan that includes clear goals and strategies for integrating telecommunications services and Internet access into the school district's educational program, a professional development strategy, needs assessment, a sufficient budget for both acquisition and maintenance, and program evaluation.
- Programs funded through Title II of the ESEA, entitled Enhancing Education Through Technology, must be based on an approved technology plan, must comply with state and federal laws and regulations, and must ensure timely and meaningful consultation with nonpublic school officials during the design and implementation of programs.
- Activities funded through Title V of ESEA, entitled Innovative Education Programs, must comply with state and federal laws and regulations, and OGAT must plan for participation of children enrolled in nonpublic schools.
- The Children's Internet Protection Act requires that school systems receiving funds from Title II of ESEA, or e-rate discounts for Internet services must have policies and use technology protection measures that address issues related to the safety and security of minors and adults while using the Internet and electronic communication.

Strategies

- Collaborate with private businesses to gain knowledge of best practices in organizational development, structure and business practices.
- Provide strategic leadership for the implementation of technology and accountability systems and services.
- Use Baldrige criteria for performance excellence and assessment results to guide improvements in performance excellence.

- Consult with education, business, community, and government groups to ensure that programs and services are appropriate to prepare students for higher education and the workplace of the future.
- Manage the effective delivery of resources and services from central offices to the schools.
- Develop the System of Shared Accountability.
- Facilitate the development of Board of Education policies and the tracking of policy implementation.
- Oversee diversity initiatives.
- Provide the technology systems and infrastructure needed to ensure student achievement in one of the largest school districts in the country.
- Collaborate with other offices and department to provide effective services.
- Expand online student learning, including refreshment and improvement of the needed infrastructure.
- Create individual development plans for all OGAT staff to enhance their abilities to support new strategies and technologies.
- Increase OGAT staff involvement in strategic planning and continuous improvement efforts through timely communications and cross-functional work groups.

**Budget Explanation
Office of Strategic Technologies and
Accountability—411/412/413/417**

The current FY 2005 budget for this office is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$64,000 to create a 1.0 systems programmer position for the Web Services Team.

The FY 2006 request for this office is \$8,668,660, an increase of \$206,837 from the current FY 2005 budget of \$8,461,823. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$158,954
The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$87,288. There is an increase of \$71,666 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—(\$4,860)
There are a number of realignments within and between OSTA units. A net total of \$4,860 is realigned from this budget to other budgets in OSTA.

Improving Programs and Services—\$52,743
There is a addition of a 1.0 web producer position and \$52,743 to meet the increasing need for providing timely information to all MCPS customers and stakeholders.

**Budget Explanation
Instructional Television Special Revenue
Fund—860**

The FY 2006 request for this fund is \$1,214,516, an increase of \$37,516 from the current FY 2005 budget of \$1,177,000. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$34,356
The negotiated agreements with employee organizations increase the salary costs of employees in this fund by \$23,741. There is an increase of \$10,615 in continuing salary costs to reflect step or longevity increases for current employees.

Other Changes—\$3,160
The budget is increased by \$3,160 for employee benefits for staff. This increase is necessary based on changes for continuing salaries and negotiated costs.

**Budget Explanation
Title V Innovative Education
Programs—997**

The FY 2006 request for this program is \$522,279, an increase of \$10,942 from the current FY 2005 budget of \$511,337. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$10,942
The negotiated agreements with employee organizations increase the salary costs of employees in this fund by \$9,784. There is an increase of \$1,158 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$0
There are several line item changes that align the budget with the way it was approved in FY 2005. There is a reduction of a \$95,795 and a 1.0 instructional specialist and \$6,802 for instructional materials offset by an increase of \$4,047 for clerical part-time salaries, \$5,700 for training support, and \$92,850 for employee benefits.

Project’s Recent Funding History

Sources	FY 2005		FY 2006
	Projected 7/1/04	Received 11/30/04	Projected 7/1/05
Federal	\$511,337	\$511,337	\$522,279
State			
Other			
County			
Total	\$511,337	\$511,337	\$522,279

Budget Explanation
Title II Enhancing Education Through
Technology Program—918

The FY 2006 request for this program is \$475,649, an increase of \$20,000 from the current FY 2005 budget of \$455,649. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$56,575

The negotiated agreements with employee organizations increase the salary costs of employees in this program by \$9,561. There is an increase of \$47,014 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$0

There are several line item changes that align the budget with the way it was approved in FY 2005. There is a reduction of \$5,903 in position salaries and \$1,922 for mileage reimbursement for local travel. Offsetting increases include \$48 for supplies and materials, \$1,922 for training support, and \$5,855 for indirect costs.

Other Changes—(\$30,445)

There is a reduction of \$30,445 for employee benefits. This reduction is necessary to meet the projected funding level for FY 2006.

Project's Recent Funding History

Sources	FY 2005		FY 2006
	Projected 7/1/04	Received 11/30/04	Projected 7/1/05
Federal	\$455,649	\$455,649	\$475,649
State			
Other			
County			
Total	\$455,649	\$455,649	\$475,649

Office of Strategic Technologies & Accountability - 411/412/413/417

John Q. Porter, Deputy Superintendent

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	42.500	43.500	44.500	45.500	1.000
Position Salaries	\$2,835,988	\$2,904,673	\$2,968,673	\$3,176,709	\$208,036
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		51,030	51,030	55,890	4,860
Supporting Services Part Time		116,477	71,137	72,863	1,726
Other		67,103	67,103	63,954	(3,149)
Subtotal Other Salaries	-31,983	234,610	189,270	192,707	3,437
Total Salaries & Wages	2,804,005	3,139,283	3,157,943	3,369,416	211,473
02 Contractual Services					
Consultants		312,124	312,124	307,124	(5,000)
Other Contractual		266,741	266,741	249,759	(16,982)
Total Contractual Services	628,707	578,865	578,865	556,883	(21,982)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,574	4,574	4,574	
Office		21,754	21,754	21,754	
Other Supplies & Materials		588,439	707,385	707,385	
Total Supplies & Materials	682,025	614,767	733,713	733,713	
04 Other					
Local Travel		8,986	8,986	8,999	13
Staff Development		80,833	80,833	95,333	14,500
Insurance & Employee Benefits					
Utilities		3,334,737	3,334,737	3,334,737	
Miscellaneous		231,785	231,785	231,785	
Total Other	3,484,015	3,656,341	3,656,341	3,670,854	14,513
05 Equipment					
Leased Equipment		250,264	250,264	266,363	16,099
Other Equipment		84,697	84,697	71,431	(13,266)
Total Equipment	304,729	334,961	334,961	337,794	2,833
Grand Total	\$7,903,481	\$8,324,217	\$8,461,823	\$8,668,660	\$206,837

Title V Innovative Education Programs - 997

John Q. Porter, Program Manager

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	7.500	7.000	7.000	6.000	(1.000)
Position Salaries	\$427,256	\$445,302	\$445,302	\$360,196	(\$85,106)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		1,017	1,017	5,203	4,186
Other					
Subtotal Other Salaries	15,461	1,017	1,017	5,203	4,186
Total Salaries & Wages	442,717	446,319	446,319	365,399	(80,920)
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services	948				
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		59,718	59,718	52,916	(6,802)
Office					
Other Supplies & Materials					
Total Supplies & Materials	95,859	59,718	59,718	52,916	(6,802)
04 Other					
Local Travel					
Staff Development		300	300	6,000	5,700
Insurance & Employee Benefits		5,000	5,000	97,964	92,964
Utilities					
Miscellaneous					
Total Other	123,068	5,300	5,300	103,964	98,664
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment	1,010				
Grand Total	<u>\$663,602</u>	<u>\$511,337</u>	<u>\$511,337</u>	<u>\$522,279</u>	<u>\$10,942</u>

Title II Enhancing Education Though Technology - 918

John Q. Porter, Program Manager

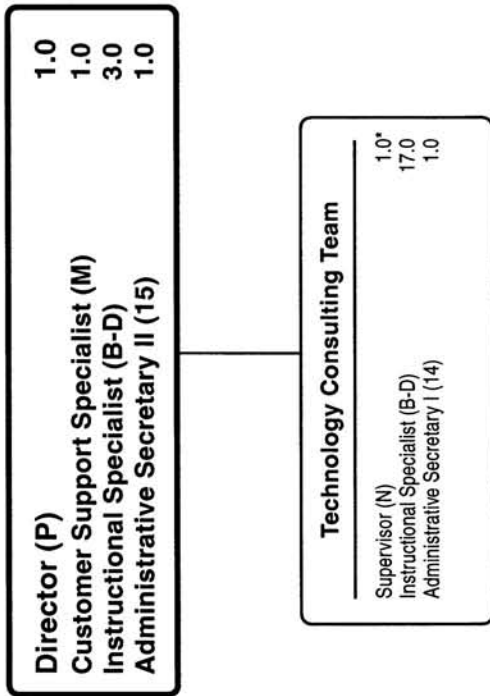
Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	5,000	5,000	5,000	5,000	
Position Salaries	\$328,568	\$318,784	\$318,784	\$357,100	\$38,316
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		7,124	7,124	7,124	
Professional Part Time				1,586	1,586
Supporting Services Part Time					
Other					
Subtotal Other Salaries	15,102			8,710	1,586
Total Salaries & Wages	343,670	325,908	325,908	365,810	39,902
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,948	4,948	4,000	(948)
Office				996	996
Other Supplies & Materials					
Total Supplies & Materials	2,374	4,948	4,948	4,996	48
04 Other					
Local Travel		6,422	6,422	4,500	(1,922)
Staff Development				1,922	1,922
Insurance & Employee Benefits		110,646	110,646	84,841	(25,805)
Utilities					
Miscellaneous		7,725	7,725	13,580	5,855
Total Other	85,244	124,793	124,793	104,843	(19,950)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$431,288	\$455,649	\$455,649	\$475,649	\$20,000

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	13,500	13,500	13,500	13,500	
Position Salaries	\$801,798	\$834,159	\$834,159	\$866,935	\$32,776
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		9,120	9,120	9,371	251
Other		10,216	10,216	10,497	281
Subtotal Other Salaries	17,593	19,336	19,336	19,868	532
Total Salaries & Wages	819,391	853,495	853,495	886,803	33,308
02 Contractual Services					
Consultants		10,000	10,000	10,000	
Other Contractual		6,500	6,500	6,500	
Total Contractual Services	17,938	16,500	16,500	16,500	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		65,982	65,982	65,982	
Other Supplies & Materials					
Total Supplies & Materials	33,783	65,982	65,982	65,982	
04 Other					
Local Travel		4,000	4,000	4,000	
Staff Development		16,001	16,001	16,001	
Insurance & Employee Benefits		189,244	189,244	193,452	4,208
Utilities					
Miscellaneous					
Total Other	202,208	209,245	209,245	213,453	4,208
05 Equipment					
Leased Equipment					
Other Equipment		31,778	31,778	31,778	
Total Equipment	25,380	31,778	31,778	31,778	
Grand Total	<u>\$1,098,700</u>	<u>\$1,177,000</u>	<u>\$1,177,000</u>	<u>\$1,214,516</u>	<u>\$37,516</u>

Department of Technology Consulting and Communication Systems



F.T.E. Positions 24.0
 (*In addition, there is a 1.0 Capital Budget position shown on this chart)

FY 2006 OPERATING BUDGET

Mission

The mission of the Department of Technology Consulting and Communication Systems (DTCCS) is to assure the successful integration of technologies that support student achievement and workforce excellence, to facilitate the identification of needs that can be addressed through technology, and to educate stakeholders on how MCPS leverages technology.

Major Functions

DTCCS accomplishes its mission by consulting with principals to identify how technology can support their school improvement plans and by providing staff development for the key programs offered by the Office of Strategic Technologies and Accountability (OSTA). DTCCS supports the following services:

Providing staff development for major systemwide technology applications that support teaching and learning;

- Supporting school improvement plans with proven technologies;
- Collecting feedback on systems and providing it to the appropriate department and/or division;
- Collaborating with MCPS offices and schools to identify needs for which technology solutions can be applied;
- Reviewing and purchasing software and online services; and
- Developing, distributing, and supporting interactive distance learning.

DTCCS provides leadership and program management for the implementation of the Teacher Centered Model which deploys new technologies to schools to increase teacher capacity by saving valuable time. It collaborates with schools, other MCPS offices, local and state government agencies, parent and volunteer organizations, and higher education and private partnerships to integrate information and communication technologies into curriculum, instruction, and management practices. The department also supports the instructional implementation of the Educational Technology Policy in all schools and the Technology Modernization Program.

DTCCS services are provided using on-site, centralized, and Web-based training to school and office staff. Specific areas of staff development include skills and strategies needed for data-driven decision making, integrating technology into instructional and management practices including using the Integrated Quality Management System (comprised of the Data Warehouse System and Instructional Management System), communications applications, curriculum and course management platforms, and instructional applications and electronic resources. DTCCS develops training modules utilizing state-of-the-art tools and methodologies, translation of application functions into MCPS business practices, and research and development of the latest instructional tools and software. The department consults with school leadership and identifies targeted, exemplary technology

integration practices to increase student achievement; helps identify hardware, software, and electronic resources to support school improvement objectives; and provides support and training to media specialists, media assistants, and other school staff. DTCCS staff also assists in implementing and providing staff development of state grants under Title II-D, Enhancing Education Through Technology of the No Child Left Behind Act.

The department collaborates with appropriate staff to create communication plans and products for OSTA customers and stakeholder groups, including community and business partners. Information on how OSTA supports Our Call to Action is communicated through a regularly published newsletter distributed to all stakeholders. The department meets with specific user groups to assure technologies are in alignment with instructional and business practices as well as identifying areas where technologies need to be developed.

Trends and Accomplishments

Technology systems are increasingly being used to help educators create sound instructional programs and make data-driven school improvement decisions. The Internet has increasingly become a primary source for providing easily accessible information about what students are expected to know and do; communicating to students, parents, and the community secure and appropriate information on achievement; a vehicle for locating and delivery targeted instructional resources aligned to curricular outcomes; and providing just in time professional development opportunities to teachers and administrators. New technologies make it possible to assess student progress on a regular basis, efficiently score and report results in a timely manner to assist teachers and administrators make real-time decisions to provide a tailored instructional program to students and adjust the allocation of human and capital resources quickly to achieve desired results. While there are a wide variety of technology solutions for many of the work-related tasks and functions required in a school system, it is imperative to continually receive feedback of the time saving value and effectiveness of these solutions.

During the 2004–2005 school year, staff development for the Instructional Management System was completed for all elementary school grade levels. Teachers in Grades K–5 now have the ability to access online curriculum documents, student formative and summative assessment data; and they have a means of efficient access to professional development opportunities offered by the Office of Organizational Development as well as other offices. The Teacher Centered Model reached sixty schools, providing hand-held assessment tools for monitoring reading achievement and reporting results, a Web-based search engine that provides access to instructional resources aligned to Maryland Content Standards, and a platform for developing and delivering formative achievement checks on student learning. Each school received direct support from a DTCCS Technology Consultant to provide School Improvement Plan technology-based strategies, train staff on technologies to support the SIP, and collect and report feedback on technology systems.

Technology Consultants provided training and support for 10 high schools, 13 middle schools, 20 elementary schools, and three centers that received new technology through the Technology Modernization Program. The department continued to produce enTouch, the print/video/web information publication to communicate how technology is used to support teaching and learning and highlight exemplary strategies and programs in MCPS, and provide the latest educational technology news to all stakeholders.

Major Mandates

- Our Call to Action: Pursuit of Excellence recognizes educational technology as a key component in enabling staff and students to perform at high levels of quality and productivity. It requires staff to promote the effective use of technology throughout the school system; expects teachers to use a wide repertoire of effective instructional strategies, including a range of technologies, and requires that essential staff training be provided. Specific requirements include the development and implementation of high quality information systems, that staff has access to relevant and timely information to ensure student success and those students will demonstrate the skills, knowledge and attitudes needed to use technology appropriately to support their learning.
- The Educational Technology Policy requires that technology be integrated throughout the curriculum and that all students and staff have easy, equitable access to information and communication technologies.
- The MSDE High School Improvement Program identifies core learning goals in five areas: English, mathematics, science, social studies, and Skills for Success. Skills for Success include learning, thinking, communication, technology, and interpersonal skills designed to be an integral part of the other four core areas.
- The federal government's Technology Literacy Challenge goals require that all children be technology literate, that all teachers are ready to use and teach with technology, and that educational software is an integral part of the curriculum.

Strategies

- Assure the successful integration of technologies that support student achievement and workforce excellence by embedding achievement technologies within SIP activities, providing principals with "look-fors" and monitoring tools, and developing anywhere/anytime support training materials.
- Develop relationships to facilitate the identification of needs that can be addressed through technology by establish application specific, job alike user groups and formalize user feedback channels to application development/deployment teams.
- Educate stakeholders on how MCPS leverages technology to support student achievement evaluate and enhance enTouch format and circulation and complete OSTA Web site editorial plan development and migration to the MCPS Web template.

Performance Measurements

Performance Measure: Satisfaction with Technology Training (Scale: 1—Poor to 5-Excellent) Baseline data

FY 2004 Actual	FY 2005 Estimated	FY 2006 Recommended
*4.5		

Explanation: Measure the degree to which training sessions meet the stated outcomes and needs of participants as indicated on post training survey

Performance Measure: Effectiveness of Technology Training (Scale 1—Outcomes not mastered to 5—Highly Proficient) Baseline data

FY 2004 Actual	FY 2005 Estimated	FY 2006 Recommended
*4.5		

Explanation: Measure of participant proficiency on skills taught during training sessions as indicated on post assessments

*This is a new department with new measures. FY 2005 will be used to collect baseline data for both of these performance measures.

Budget Explanation

The FY 2006 request for this department is \$4,653,952, an increase of \$2,383,278 from the current FY 2005 budget of \$2,270,674. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$12,373

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$53,520. There is a decrease of \$41,147 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—\$0

There are several budget-neutral realignments within this department. There is a decrease of \$17,897 in substitutes and increases of \$10,126 for professional and supporting services part-time salaries, \$5,500 for contractual maintenance, \$2,017 for reimbursement of local travel mileage, and \$254 for dues, registration and fees.

Other Changes—\$26,292

There is an additional \$7,771 in part-time salaries and \$18,521 to support staff training for the Teacher Centered Model.

Improving Programs and Services—\$2,344,613

The Teacher Centered Model Technology initiative provides effective technology to improve, support, and simplify the work of teachers and principals in diagnosing the academic progress of students. For FY 2006, additional resources are necessary to provide infrastructure readiness, device configuration, product evaluation and development, programming, and communication. To this end, the budget includes 3.0

instructional specialist positions at a cost of \$188,928. An additional instructional specialist position is budgeted in the Testing Unit under the Department of Shared Accountability. Other increases include \$202,244 for substitutes, stipends,

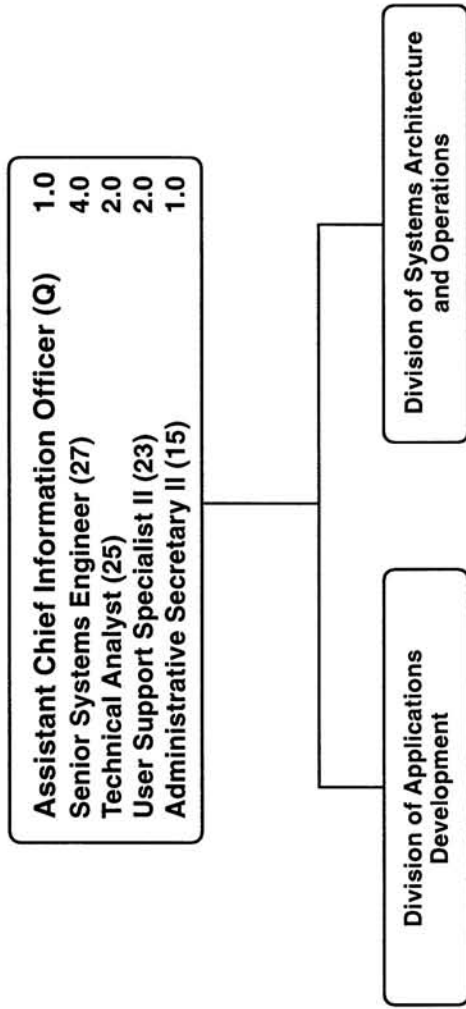
and supporting services part-time salaries, \$240,352 for instructional materials, \$1,613,089 for contractual services, \$10,000 for training support and \$90,000 for the lease/purchase of equipment.

Dept. of Tech. Consulting & Communication Systems - 415/435

John L. Burke, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	5.400	21.000	21.000	24.000	3.000
Position Salaries	\$448,091	\$1,896,838	\$1,896,838	\$2,095,666	\$198,828
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		86,659	86,659	259,997	173,338
Stipends		202,340	202,340	222,611	20,271
Professional Part Time		9,743	9,743	13,903	4,160
Supporting Services Part Time		15,197	15,197	22,145	6,948
Other					
Subtotal Other Salaries	5,854	313,939	313,939	518,656	204,717
Total Salaries & Wages	453,945	2,210,777	2,210,777	2,614,322	403,545
02 Contractual Services					
Consultants					
Other Contractual				1,618,589	1,618,589
Total Contractual Services				1,618,589	1,618,589
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		2,563	2,563	242,915	240,352
Office		3,797	3,797	5,063	1,266
Other Supplies & Materials		37,404	37,404	54,659	17,255
Total Supplies & Materials	6,216	43,764	43,764	302,637	258,873
04 Other					
Local Travel		15,373	15,373	17,390	2,017
Staff Development		760	760	11,014	10,254
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	2,836	16,133	16,133	28,404	12,271
05 Equipment					
Leased Equipment				90,000	90,000
Other Equipment					
Total Equipment				90,000	90,000
Grand Total	\$462,997	\$2,270,674	\$2,270,674	\$4,653,952	\$2,383,278

Department of Student and Business Technologies



Mission

The mission of the Department of Student and Business Technologies (DSBT) is to provide the leadership, collaboration, and coordination needed to ensure that information technology systems are developed and implemented based on Montgomery County Public Schools (MCPS) end-user and reporting requirements, meet quality standards prior to and during deployment, and exemplify systems engineering best practices.

Major Functions

DSBT supports instruction and student learning by designing, developing, delivering, supporting, and evaluating technology in schools and offices. The department provides services through four organizational areas: information security, quality assurance, applications development, and systems architecture and operations.

The Quality Assurance unit ensures that software and hardware configuration changes to be deployed throughout the Montgomery County Public Schools (MCPS) meet quality standards prior to deployment. It assists in the preparation of a project plan for each technology project; develops standard policies, practices, and procedures; employs requirements management, activity tracking, software testing, configuration management and version control tools; and establishes methods and facilities to be used in collecting, maintaining, and retaining quality assurance records.

The Information Technology Security Team provides support to schools and administrative offices for protection of computing resources from misuse, abuse, unauthorized access or unauthorized disclosure. Information resources include the procedures, equipment, facilities, software and data, which are designed, built, operated and maintained to collect, record, process, store, retrieve, display and transmit information. The Information Technology Security Team seeks to educate and assist the staff and students of the MCPS computing community in assessing, implementing, and maintaining their information security needs.

The Division of Applications Development works with schools, offices, businesses and community and government agencies to promote and support Office of Strategic Technologies and Accountability (OSTA) initiatives by developing, implementing, and continuously improving Information Technology solutions. Its primary function is to purchase or develop and implement systemwide administrative databases and applications based on customer and reporting requirements, including an Integrated Quality Management System comprised of the MCPS Data Warehouse (DW) and Instructional Management System (IMS), student information systems, and human resources, logistics/materials management, and financial applications.

The Division of Systems Architecture and Operations manages the technical configuration for information systems and facilitates the implementation of effective and reliable enterprise hardware and software solutions. In addition, the division provides operational support for administrative data and reports.

Department staff works closely with the deputy superintendent of the Office of Strategic Technologies and Accountability, other OSTA and MCPS units, and county agencies to meet the end-user technology needs of MCPS staff and students and to create customer satisfaction. The department staff provides the coordination needed to ensure that departmental activities, products, and services meet the information technology needs of MCPS users, are aligned with Our Call to Action: Pursuit of Excellence and the vision and strategic plan for technology innovation, and are accomplished efficiently and successfully. The department staff integrates research-based innovations and proven best practices into their work to both provide the coordination needed to ensure that departmental activities, products, and services meet the information technology needs of MCPS users and facilitate the effective use of technology as an everyday tool and in support of Our Call to Action: Pursuit of Excellence.

Trends and Accomplishments

The continuing rapid advancement of technology requires staff to research new and emerging technologies, to work continuously with technology users in reassessing which technologies best meet instructional and administrative needs, and to plan how to modernize or replace aging and obsolete equipment and software in both schools and administrative offices.

MCPS staff requires improved application solutions and infrastructure support. The growing school and office reliance on quality technology solutions requires continuous improvement to our automated information systems and supporting infrastructure. The ever-increasing need for accurate and timely information that enhances school and office productivity requires MCPS to evaluate new strategies to deliver student and business technology solutions. As MCPS technology infrastructure grows in size and complexity, coordination and standardization of components become key concerns. Processes through which technology projects are designed and implemented must be slated for continuous improvement.

Recent department accomplishments include working with end users to identify and expand student and human resources data available to schools and offices for use in data-driven decision making. Efforts to improve quality of service resulted in streamlining and aligning student data systems continue so that users are able to find pertinent data quickly and efficiently. Staff provided project management, infrastructure and data management for the Teacher Centered Model.

During FY 2005, MCPS standardized on one e-mail system providing access to industry-standard methods to communicate and organize work. In addition, disaster recovery tests were successfully completed, thus ensuring operation of mission-critical systems in the event of extended interruption of service.

Efforts to continuously increase the quality of services provided to all MCPS technology users focused on expanding the ability to meet increasing customer requests accurately and in a timely manner. Other services provided to users included the following:

- Enhanced emergency and parent communication through the implementation of an automated notification system.
- Expanded implementation of a Secondary Scheduling Package—Schedule Pro—to include 35 schools.
- Provided parental access to student information for monitoring of individual student progress.
- Developed, implemented, and maintained the Data Warehouse System to support the strategic plan for the Montgomery County Public Schools through reporting of academic results, assessment and other data to monitor and improve student achievement.
- Supported NCLB by providing access to test results from the Maryland School Assessments Program and other data required such as highly qualified teachers.
- Developed and tested disaster recovery plans and conducted offsite disaster test resulting in successful hot-site recovery of business and student systems functions and information.
- Standardized on one e-mail and calendaring system for all MCPS schools and offices.
- Upgraded the Human Resources Information System.
- Successfully protected computing resources and data from misuse, abuse, unauthorized access or unauthorized disclosure.

Major Mandates

- The federal No Child Left Behind Act of 2001 and the state's Bridge to Excellence in Public Schools Act mandate data collection and distribution that require up-to-date infrastructure and equipment in all schools as well as access to system information.
- Our Call to Action: Pursuit of Excellence identifies technology as a critical learning tool in schools. Access to and use of a variety of technological applications and services are needed to help provide an effective instructional program and create a positive work environment in a self-renewing organization. Technology initiatives include supporting the system of shared accountability, reorganizing the assets for school support, and broadening the concept of literacy. Specific strategies and initiatives are providing information needed by teachers, administrators, parents, and the community through automated information systems.
- The Educational Technology Policy (Board of Education Policy IGS, December 8, 1993) requires that MCPS staff and students be provided with easy, equitable access to technology tools.

- The Telecommunications Act of 1996 (Section 954h.B) and Federal Communications Commission Order 9-57 stipulate that requests for Universal Service Program discounts (e-rate) must be based on an approved technology plan that includes clear goals and strategies for integrating telecommunications services and Internet access into the school district's educational program, a professional development strategy, needs assessment, a sufficient budget for both acquisition and maintenance, and program evaluation.
- The Children's Internet Protection Act requires that school systems receiving funds from Title II of the Elementary and Secondary Act or e-rate discounts for Internet services must have policies and use technology protection measures that address issues related to the safety and security of minors and adults while using Internet and electronic communication.

Strategies

- Provide products, resources, and services through the implementation of integrated information technology solutions.
- Provide expertise to ensure that these technology solutions are defined and designed to best meet customer needs.
- Provide technology infrastructure, including automated information systems, enterprise servers, email capability, and a secure computing environment.
- Assess the impact of student and business technology solutions on MCPS organizational productivity and effectiveness.
- Monitor system performance, including applications, databases and central servers; key performance indicators, including response time and volume of online activities; and have staff or vendors respond promptly to any problems.
- Continue implementation of the Integrated Quality Management System (IQMS) Data Warehouse evolving current student achievement and human resources information segments.
- Work with other offices and units to continuously improve processes, services, and Information Technology systems.
- Involve customers in the management, development, and acceptance of products and services developed for and delivered to them.
- Define and implement best practices in systems engineering to ensure that quality is built into delivered products and services.
- Respond to staff requirements for assistance meeting or exceeding established standards for quality assurance. Maintain skills and knowledge to ensure staff satisfaction with support provided by quality assurance team and all DSBT staff.
- Include process improvement in the definition, design, and development of new software system solutions.

- Increase DSBT staff involvement in strategic planning and continuous improvement efforts through timely communications and cross-functional work groups.
- Develop management strategies and align resources and services to accomplish the MCPS Technology Strategic Plan; involve customers and stakeholders in decisions on the use of resources.
- Work with staff, educational, business, community, and governmental groups to evaluate and identify new and emerging programs, systems, and technologies that improve Information Technology services and products, while ensuring interoperability with existing technologies.
- Create individual development plans for all DSBT staff to enhance their abilities to support new strategies and technologies.
- Provide staff development opportunities to ensure that DSBT staff have the skills and knowledge to implement planned Information Technology solutions.
- Coordinate, cooperate, and collaborate within OSTA and with other central services offices, schools, and the community to share knowledge and information regarding DSBT and OSTA services.
- Improve project management through implementation of effective strategies for chartering projects, team effectiveness, and organizational alignment.

Performance Measurements

Performance Measure: Percent of enterprise system application development projects following quality assurance processes and standards.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
70%	74%	76%

Explanation: This measure indicates the percentage of enterprise application development projects that are following appropriate quality assurance process and standards supported by the MCPS quality initiative.

Performance Measure: The percentage of total SPAM email blocked and removed from incoming business email communications.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
96.3%	97.5%	98.8%

Explanation: This measure indicates the percentage of unsolicited inappropriate or advertisement email (SPAM) sent to MCPS users that is blocked. User productivity could be impacted negatively if required to respond to (read or delete) this volume of unsolicited email.

Performance Measure: The level of customer satisfaction with implemented enterprise technology solutions.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
N/A	75%	80%

Explanation: This is a measure of customer perception indicating how well newly developed enterprise system components are helping to achieve desired project results.

Budget Explanation

The FY 2006 request for this department is \$1,393,734, an increase of \$823,151 from the current FY 2005 budget of \$570,583. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$33,341

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$16,166. There is an increase of \$17,175 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$480,106

The Department of Student and Business Technologies was created as part of the reorganization of the Office of Strategic Technologies and Accountability (OSTA) effective July, FY 2005. To complete the reorganization and to provide funding for the operation of this department, \$480,106 is realigned into this department from other OSTA units. Funding is provided in the amount of \$155,000 for a 1.0 technical analyst and a 1.0 user support specialist II. An additional \$40,000 is budgeted for consultants and \$402,260 is budgeted for contractual maintenance. Also realigned to this department is \$18,926 for program supplies and software, and \$6,114 for local travel mileage reimbursement and dues and registration fees. Lease/purchase of equipment requires budget funding in the amount of \$106,306.

Other Changes—\$252,764

For FY 2006, \$224,926 is budgeted for consultants and contractual maintenance for security and disaster recovery systems, \$17,426 for software and program supplies, \$874 for registration fees, and \$8,688 to cover for lease payments on servers for quality assurance.

Improving Programs and Services—\$56,940

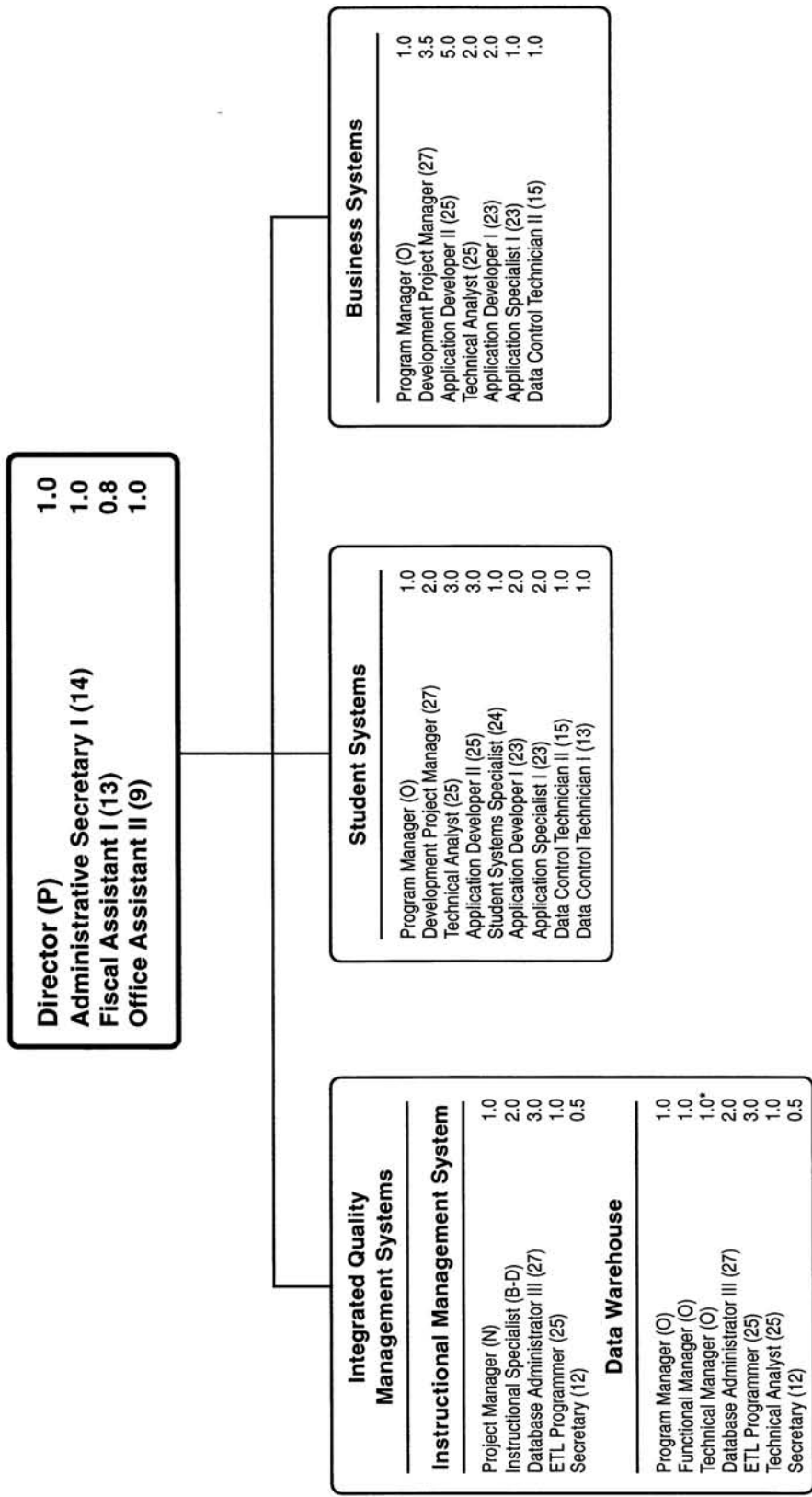
A 1.0 user support specialist II position and \$56,940 is budgeted to assist and support the development and administration of system security programs. In addition, the position will assist in the development and administration of the MCPS disaster recovery plan and will ensure that the basis IT security requirements of all customers, stakeholders, and subcontractors are met.

Dept. of Student & Business Technologies - 441

Deeva Garel, Assistant Chief Information Officer

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)		7,000	7,000	10,000	3,000
Position Salaries		\$570,583	\$570,583	\$820,128	\$249,545
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages		570,583	570,583	820,128	249,545
02 Contractual Services					
Consultants				40,000	40,000
Other Contractual				402,260	402,260
Total Contractual Services				442,260	442,260
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office				850	850
Other Supplies & Materials				18,076	18,076
Total Supplies & Materials				18,926	18,926
04 Other					
Local Travel				365	365
Staff Development				5,749	5,749
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other				6,114	6,114
05 Equipment					
Leased Equipment				106,306	106,306
Other Equipment					
Total Equipment				106,306	106,306
Grand Total		\$570,583	\$570,583	\$1,393,734	\$823,151

Division of Applications Development



F.T.E. Positions 51.3
 (*In addition, there is a 1.0 Capital Budget position shown on this chart. A .5 position is charged to the Retirement Trust Fund in Chapter 5, Department of Financial Services.)

Mission

The mission of the Division of Applications Development (DAD) is to implement and support effective information technology systems, provide expert recommendations for integration of state-of-the-art technology into administrative practices and support services, and provide mission-critical decision support technology in support of Our Call to Action: Pursuit of Excellence.

Major Functions

The division works with other offices, schools, and local government agencies to promote and support Montgomery County Public Schools (MCPS) and Office of Strategic Technologies and Accountability information system initiatives by developing, implementing, and continuously improving MCPS information technology systems. These include the student information, human resources information (personnel, payroll, and benefits), financial information, materials management, budget, and decision support systems that allow schools and offices to collect essential data, make decisions and plans based on data analysis, disseminate accurate current information, and conduct efficient daily management and support operations.

Based on ongoing customer requirements and priorities, the division designs, develops or purchases, and implements new systemwide, office-based, and school-based administrative databases and applications. Staff provides enhancements to information systems as mandated by state and federal regulations or deemed necessary by MCPS. Tasks include development, implementation, and maintenance of systems that may include components, such as data warehousing, instructional management, imaging, workflow, security, electronic data interchange, Inter/intranet, and ad hoc query and reporting. DAD staff evaluates and recommends application/tool solutions for software enhancements to improve the quality, productivity, and efficiency of MCPS information technology systems. Three units carry out these functions and responsibilities: Integrated Quality Management System (IQMS), Student Systems, and Business Systems.

The IQMS unit works with software vendors and staff in schools and offices to establish, operate, maintain, and enhance decision support systems. IQMS consists of the data warehouse and Instructional Management System (IMS) that provide MCPS staff with analytical, statistical, and graphical tools that support both strategic and tactical decision-making. These systems enable MCPS to use information resources effectively in analysis, planning, and demonstration of accountability to parents, students, and the citizens of Montgomery County.

The Student Systems unit works with software vendors and staff in schools and offices to operate, maintain, and enhance the delivery of student information. The unit facilitates the collection and definition of system requirements; and it designs, develops, and implements MCPS-approved enhancements. Staff supports the departments of Technology Implementation and Support and Technology Consulting and

Communications in providing technical training and software support to schools and offices for student functions, including enrollment, attendance, grade collection and reporting, scheduling, and course management. The unit also produces state and local mandated reports, including the Comprehensive Test of Basic Skills report to parents, maintains a home instruction system, and provides other enhancement and maintenance services for administrative applications as required.

The Business Systems unit works with central and school office staff and vendors to develop or purchase and implement systems to manage human resources, logistics/materials management, and financial applications. The Human Resources Information System (HRIS) integrates personnel, payroll, and employee benefits functions and allows for effective management of information and resources. Other current projects include maintenance and enhancement of the Materials Management, Financial Information, Budget, and Asset Management systems.

Trends and Accomplishments

To ensure that MCPS maintains its status as a world-class school system, this division must continue to expand and enhance information technology support, including identifying, developing, and implementing industry standard database management systems, data warehouse and instructional management solutions, and software applications necessary to meet the administrative and business requirements of schools and offices. The emergence of new technologies and the widespread availability of networked technology give MCPS staff greater access to information for the efficient and effective monitoring of instruction and management of schools and offices.

Recent division accomplishments include the expansion of the Data Warehouse System to include analytic reports in support of the MCPS strategic plan, Our Call to Action: Pursuit of Excellence. These analytic reports support an accountability framework for measuring performance based on multiple data points. These reports are used for monitoring student data, for strategic planning, and annual reporting to the community. Human resource data was expanded to provide the ability to monitor and analyze teacher certification in relation to courses taught in support for the No Child Left Behind Act teacher quality requirement. Data was updated to continue to support data analysis based data points such as the Comprehensive Test of Basic Skills, the Maryland State Assessments (MSA), and High School Academic Attainment.

The division upgraded the IMS Web site to include the following data: MSA, Special Education (Independence Mastery Assessment Program), Montgomery County Public Schools Assessment Program for math, CTBS, DIBELS, DIBELS+, M-Class Reading, MAP-R, and SDRT-4. The division also added the development of Staff Development module and data entry screens for the Montgomery County Public Schools Reading Assessment. Additional features were added to accommodate reporting and analysis on attendance and 504 program.

The division completed the framework for rollout of the IMS to 38 middle schools for FY 2006. Loading of MCPS standard curriculum for reading/language arts and mathematics was completed.

The division also implemented several student system improvements. A secondary scheduling package, Schedule Pro, was expanded to include 35 schools. Additional applications were developed to gather data for prekindergarten math and reading and Grade 3 reading. The division also deployed the vertical articulation high school model, the student planner and summary, and the administrative student summary. The division also expanded the attendance system to include elementary schools.

Finally, the division worked with the Department of Financial Services to upgrade the Lawson HRIS, introduce a new Salary Simulation System, worked to define the requirements for a new integrated Financial System, and upgrade and web enable the retirement system.

Major Mandates

- The federal No Child Left Behind Act of 2001 and the state’s Bridge to Excellence in Public Schools Act mandates data collection and distribution.
- Our Call to Action: Pursuit of Excellence requires the continuous improvement of all school system processes and services and the provision of appropriate staff training.
- The Educational Technology Policy requires that all staff have easy, equitable access to appropriate information and communication technologies.
- The Plan for Educational Technology Implementation requires that administrative applications for management and support of schools be provided and maintained.
- Our Call to Action: Pursuit of Excellence requires the collection and reporting of data on student and school performance.

Strategies

- Collaborate with other offices and units to continuously improve processes, services, and information technology systems.
- Collaborate with the Departments of Technology Implementation and Support and Technology Consulting and Communications to provide support for schools and offices utilizing administrative applications, including communication, staff training, and technical support.
- Collaborate with the departments of Shared Accountability and Reporting and Regulatory Accountability to maintain and enhance the student information segment of the data warehouse project.
- Collaborate with the Office of School Performance and schools to maintain and enhance the student information in the data warehouse.

- Collaborate with the departments of Financial Services and Management, Budget, and Planning to expand the Data Warehouse to include business and financial data.
- Collaborate with the Office of Human Resources to maintain, enhance, and expand human resource data in the data warehouse.
- Collaborate with the divisions of Systems Architecture and Operations and Field Operations to assess capability and plan for infrastructure readiness.
- Collaborate with the Curriculum Implementation Staff Development Team to develop IMS Training Scope and Sequence.
- Collaborate with the Office of Curriculum and Instructional Programs to maintain and enhance the IMS.
- Enhance student system capabilities and the student database to meet end-user needs and the analysis and reporting requirements of Our Call to Action: Pursuit of Excellence.
- Enhance HRIS capabilities to meet analysis and reporting requirements of MCPS and external agencies and to provide self-service capabilities in personnel, payroll, and benefits functions that give employees access to identified personal data.
- Provide staff development opportunities to ensure that DAD staff has the skills and knowledge to implement planned information technology systems.

Performance Measurements

Performance Measure: Percentage of project milestones completed on time for enterprise systems

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
80%	85%	90%

Explanation: This measures the effectiveness of project management in terms of timely delivery of project milestones

Performance Measure: Percentage of high priority system requirements that are implemented on time for enterprise system development, upgrade, and maintenance projects

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
75%	80%	85%

Explanation: This measures how well enterprise system projects are meeting the high priority needs of end users, including state, Board of Education, and system mandates

Budget Explanation

The current FY 2005 budget for this division is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$425,000 into this budget to create 3.0 application developer II positions, a 1.0 technical analyst position, a 1.0 user support specialist I position, and a .5 development program manager position.

The FY 2006 request for this division is \$8,291,036, an increase of \$2,288,865 from the current FY 2005 budget of \$6,002,171. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$23,587

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$117,705. There is a decrease of \$94,118 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—(\$67,166)

There is realignment of a 1.0 user support specialist I position and \$40,000 to the Division of Technology Support. A net amount of \$27,166 in non-position resources is realigned to other OSTA units from this division.

Other Changes—\$757,226

An increase of \$375,400 in the division is recommended for funding of contractual maintenance expenses and \$128,214 is needed for supporting services part-time salaries for training an additional 25 schools on the use of the scheduling package. Upgrades for the Lawson system and other business systems maintenance costs require a budgetary increase of \$75,579. Additional funding in the amount of \$175,033 is needed for licensing, software, and the lease/purchase of a server for the Data Warehouse.

Improving Programs and Services—\$1,575,218

New Financial System—\$1,500,000

The budget for the Business Systems Unit includes \$1.5 million to begin implementation of a new financial system. It is expected that significant increases will be required over several years to complete installation of the new system. Once completed, MCPS managers, elected officials, and other stakeholders will have more complete information to evaluate how MCPS resources are used and the cost-effectiveness of school programs.

Instructional Management System (IMS) Rollout to Middle School—\$75,218

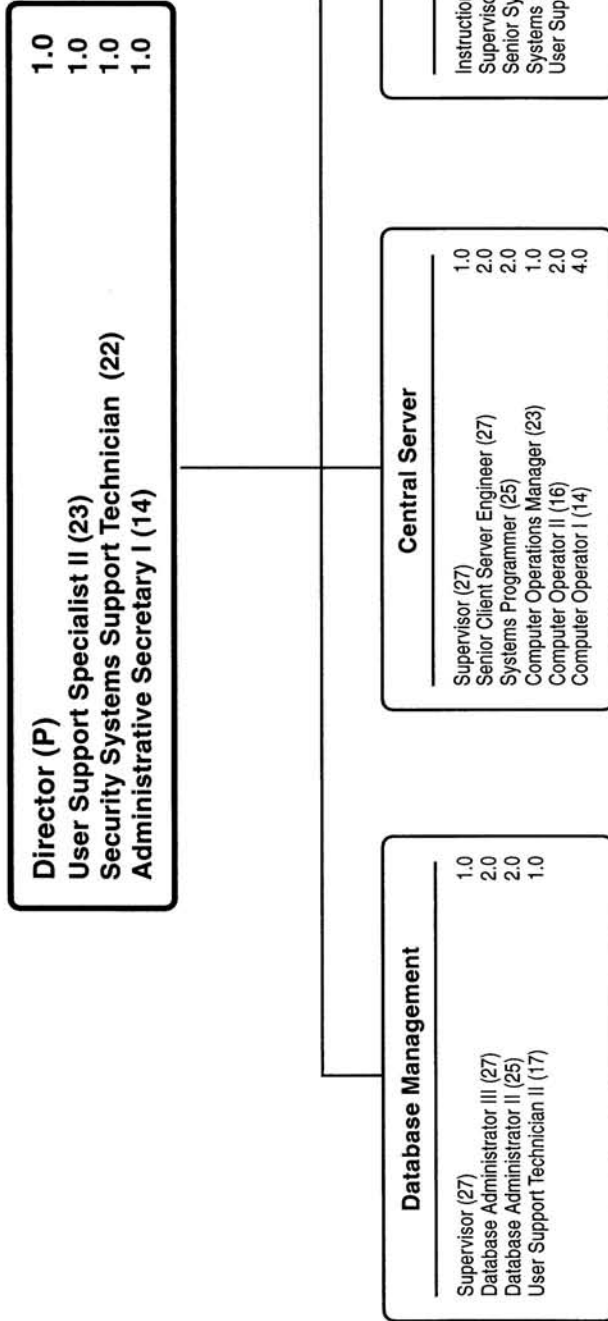
The OSTA will require additional support as it rolls out the Instructional Management System to middle schools. A 1.0 database administrator III position and \$75,218 is budgeted to develop and support the secondary school curriculum, standards, and assessment data reporting.

Division of Applications Development - 444/442/443/445

Ricardo Salandy-Defour, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	47.800	45.800	51.300	51.300	
Position Salaries	\$3,133,083	\$3,667,907	\$4,092,907	\$4,142,899	\$49,992
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		167,330	167,330	329,301	161,971
Other					
Subtotal Other Salaries	272,758	167,330	167,330	329,301	161,971
Total Salaries & Wages	3,405,841	3,835,237	4,260,237	4,472,200	211,963
02 Contractual Services					
Consultants		257,251	257,251	253,040	(4,211)
Other Contractual		1,282,378	1,282,378	3,150,090	1,867,712
Total Contractual Services	955,225	1,539,629	1,539,629	3,403,130	1,863,501
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		9,000	9,000	9,500	500
Other Supplies & Materials		102,000	102,000	150,500	48,500
Total Supplies & Materials	330,112	111,000	111,000	160,000	49,000
04 Other					
Local Travel		4,265	4,265	4,265	
Staff Development		3,000	3,000	168,750	165,750
Insurance & Employee Benefits					
Utilities					
Miscellaneous		55,908	55,908	55,908	
Total Other	56,107	63,173	63,173	228,923	165,750
05 Equipment					
Leased Equipment		28,132	28,132	26,783	(1,349)
Other Equipment					
Total Equipment	42,190	28,132	28,132	26,783	(1,349)
Grand Total	\$4,789,475	\$5,577,171	\$6,002,171	\$8,291,036	\$2,288,865

Division of Systems Architecture and Operations



Mission

The mission of the Division of Systems Architecture and Operations (DSAO) is to manage the technical configuration for information systems and to facilitate the implementation of effective, secure, and reliable hardware and software solutions. This division also is responsible for providing the operational support for administrative data and reports to support Our Call to Action: Pursuit of Excellence, The Strategic Plan for the Montgomery County Public Schools 2003–2008.

Major Functions

The division accomplishes its mission through three units: Database Management, Central Server, and Directory Services.

The Database Management unit is responsible for creating, maintaining, and monitoring enterprise databases for effective use in an operational environment. This includes student and business systems.

The Central Server unit operates, monitors, and provides technical support for the MCPS central servers and related equipment, including high-speed printers and scanners, to allow 24-hour access to essential student and administrative databases and to run applications, including payroll, student attendance and enrollment, retirement, asset management, budget, report cards, and online materials ordering application systems.

The Directory Services unit is responsible for network systems architecture, server management and support in non-school-based offices, systemwide user account management, and management of MCPS e-mail systems.

Trends and Accomplishments

The continuing rapid advancement of technology requires staff to research new and emerging technologies, to work continuously with technology users in reassessing which technologies best meet instructional and administrative needs, and to plan how to modernize or replace aging and obsolete equipment and software. Our Call to Action: Pursuit of Excellence calls for the provision of a technology-rich environment that gives instructional leaders powerful tools to determine priorities and to measure success.

Recent division accomplishments include the migration to a new e-mail and calendaring system for all MCPS schools and offices, implementation of an automated network user account management system, and wide scale upgrades in hardware and software versions. In addition, the division also provided large-scale printing services for both student and business systems, including 140,000 report cards each reporting period and 25,000 employee paychecks per pay period.

Planned upgrades for the MCPS Data Center began during FY 2004, with the installation of a larger-capacity electrical transformer and uninterruptible power supply and the replacement of one of the 21-year old air conditioning

systems. Other upgrades, which took place in FY 2005, are the procurement and installation of a backup generator to allow the Data Center to operate in the event of extended power failures and the replacement of the 21-year old raised floor and air conditioning system. Implementation of the server consolidation program continued through FY 2005. This program seeks to reduce the number of disparate hardware servers by consolidating systems on more reliable and consistently managed hardware.

In FY 2005, Student Systems applications were expanded to a new robust server, the new document imaging system for accounting, procurement, and employee services and retirement center was implemented, an expanded storage area network was implemented for the Human Resources Information System (HRIS) and Student Systems, and production application servers for the new Student Systems applications were placed in service,

Major Mandates

- The federal No Child Left Behind Act of 2001 and the state's Bridge to Excellence in Public Schools Act mandate data collection and distribution that require up-to-date infrastructure and equipment in all schools, as well as access to system information.
- Our Call to Action: Pursuit of Excellence strategies include the implementation of the Instructional Management System, Data Warehouse, and the Teacher Centered Model that require up-to-date infrastructure and central services.
- Expectations of the Maryland Core Learning Goals and alignment with the Maryland High School Assessments and Maryland School Assessments require a modern infrastructure for delivery of online tests and courses.
- The Educational Technology Policy requires that all students and staff members have easy, equitable access to information and communication technologies.
- The State of Innovation: The Maryland Plan for Technology in Education, 2002–2005, requires that schools be provided with networks, hardware/software, and technical services that support student and staff use of electronic information and communication resources in classrooms, media centers, and offices.
- The Children's Internet Protection Act requires that school systems receiving funds from Title II of the Elementary and Secondary Act or e-rate discounts for Internet services must have policies and use technology protection measures that address issues related to the safety and security of minors and adults while using Internet and electronic communication.

Strategies

- Control and manage user access rights using the most cost effective and efficient methods.
- Consistently evaluate database use and performance, upgrading hardware and software when necessary.

Division of Systems Architecture and Operations—446/447/448/451

Cary Kuhar, Director

301-279-3581

- Monitor the reliability, timeliness, and accuracy of enterprise computer products and services.
- Maintain up-to-date recommended software release levels for security and performance.
- Maintain consistent environmental controls in central server room.
- Conduct server consolidation and migration to standardized network operating systems.
- Expand the structure and use of the network directory to include schools going through the Technology Modernization Program.
- Facilitate and support server configuration management for optimum performance.
- Migrate e-mail system to industry-standard e-mail and calendaring system.
- Work with staff, education, business, community, and government groups to evaluate and identify new and emerging programs, systems, and technologies that improve IT services and products, while ensuring interoperability with existing technologies.
- Establish a baseline to track backup resources for Unix Systems.
- Establish a baseline to track unscheduled down time for Unix Systems.
- Upgrade the necessary infrastructure for the HRIS system.
- Monitor critical system statistics for Unix Systems.
- Develop a plan for centralized change, problem, and call management for the Unix System.
- Improve reliability of HRIS and Student Systems by implementing robust processing and storage systems with failover capabilities.
- Implement a proactive alert notification mechanism for the production Unix server.
- Provide staff development opportunities to ensure that DSAOS staff members have the skills and knowledge to test and implement planned information technology systems.

Performance Measurements

Performance Measure: Percentage of enterprise database transactions that take less than one second to process.

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
Student	93%	93%	93%
Administrative	99%	99%	99%
Combined	97%	97%	97%

Explanation: This measure is an indication of the amount of time needed to process data transactions (that is, data entry or data requests).

Performance Measure: Percentage of up-time for e-mail systems (including FirstClass and Outlook).

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
99.8%	99.8%*	99.8%*

Explanation: This measure indicates the amount of time e-mail is available to end-users, other than regularly scheduled maintenance hours.

*In FY 2005, a new e-mail system (Outlook) was implemented systemwide

Budget Explanation

The current FY 2005 budget for this division is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$155,000 into this budget to create a 1.0 user support specialist II position and a 1.0 technical analyst position.

The FY 2006 request for this division is \$4,737,559, an increase of \$11,219 from the current FY 2005 budget of \$4,726,340. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$136,400

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$63,880. There is an increase of \$72,520 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—(\$437,413)

There is realignment of a 1.0 user support specialist II and a 1.0 technical analyst position and \$159,264 to the Department of Student and Business Technologies. Other realignments include line item reductions totaling \$362,802 from the division office to other OSTA units, \$75,289 from equipment in the Directory Services Unit to other OSTA units, and an increase of \$159,942 for the lease/purchase of equipment for the Central Server Unit.

Other Changes—\$307,968

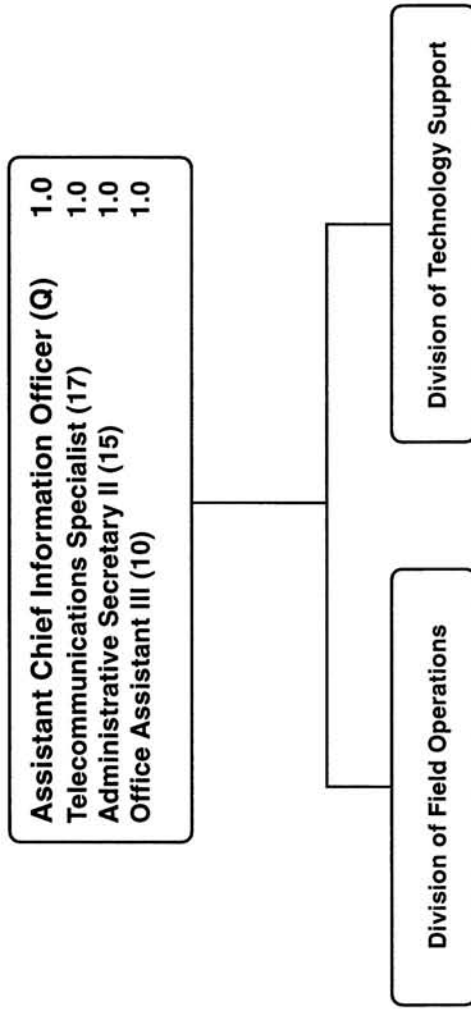
Contractual maintenance increases for FY 2006 require a budgetary increase of \$149,727 for the Central Server Unit. In the Directory Services Unit, there are increases of \$12,455 for contractual maintenance, \$3,323 for program supplies, \$10,871 for Microsoft Operations Manager software for 30 servers, \$245 for mileage reimbursement for local travel, and \$131,347 for lease/purchase expenses.

Division of Systems Architecture & Operations - 446/447/448/451

Cary Kuhar, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	29,000	30,000	32,000	30,000	(2,000)
Position Salaries	\$2,083,299	\$2,191,557	\$2,346,557	\$2,326,353	(\$20,204)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		59,213	59,213	35,204	(24,009)
Other		24,087	24,087	24,749	662
Subtotal Other Salaries	65,381	83,300	83,300	59,953	(23,347)
Total Salaries & Wages	2,148,680	2,274,857	2,429,857	2,386,306	(43,551)
02 Contractual Services					
Consultants		93,180	93,180	49,000	(44,180)
Other Contractual		1,349,375	1,349,375	1,285,255	(64,120)
Total Contractual Services	1,193,401	1,442,555	1,442,555	1,334,255	(108,300)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,000	2,000	2,000	
Other Supplies & Materials		200,032	200,032	234,083	34,051
Total Supplies & Materials	185,658	202,032	202,032	236,083	34,051
04 Other					
Local Travel		1,857	1,857	1,737	(120)
Staff Development		6,327	6,327	1,452	(4,875)
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	1,772	8,184	8,184	3,189	(4,995)
05 Equipment					
Leased Equipment		564,671	564,671	773,974	209,303
Other Equipment		79,041	79,041	3,752	(75,289)
Total Equipment	580,845	643,712	643,712	777,726	134,014
Grand Total	\$4,110,356	\$4,571,340	\$4,726,340	\$4,737,559	\$11,219

Department of Technology Implementation and Support



Mission

The mission of the Department of Technology Implementation and Support (DTIS) is to provide leadership in supporting and facilitating the effective use of technology as an everyday tool within Montgomery County Public Schools (MCPS) for the benefit of all users including students, teachers, parents, staff, and the local and worldwide community.

Major Functions

DTIS supports instruction and student learning by designing, developing, delivering, supporting, and evaluating technology in schools and offices. The department provides services through two divisions: field operations, and technology support.

The Division of Field Operations designs and supports the network infrastructure, provides telecommunications services, installs school and office hardware and software, and provides second level technical support for school networks. Two major initiatives undertaken by this division are support for the Global Access and Technology Modernization (Tech Mod) projects funded through the Capital Improvement Program which closely aligns with the operational responsibilities with the division's four units. The WAN/LAN unit designs, installs, and supports local-area networks which includes wiring in schools, central office, and field offices. The Telecommunications Services unit installs and maintains telephones in all MCPS school and office locations. The unit maintains all telephony, both wired and wireless, at all sites, including school and office voice-mail systems, leased lines (including data transmission), and voice circuits. The field installation unit provides project management in the design, installation, and support of local-area networks including hardware and software in schools and offices. The School Network Services Team provides second-level support to all schools and offices. The unit provides operational support for existing school and office networks and takes part in integrated project teams that design and develop new technologies to support initiatives.

The Division of Technology Support provides support for school and non-school-based staff through two organizational units and a customer relationship manager. The School Technology Support (STS) unit provides first level support to elementary schools and alternative sites making regularly scheduled visits to schools by elementary user support specialists. During these visits, user support specialists maintain network system security, install and monitor the use of instructional software applications, install and maintain peripherals including handheld computer devices, and respond to end user requests for service within each school. Computer repair technicians, certified to perform warranty work and service on a variety of computer systems and printers, provide on-site equipment repair and software support to elementary, middle, high schools, and alternative sites maintaining instructional workstations and peripherals. The Technical Services and Support (TSS) unit provides help desk services, supports technology in non-school-based offices, and provides technical support for purchasing audio-

visual equipment in schools. The help desk resolves technology problems, provides timely and reliable information, and works with OSTA staff to prevent future problems. TSS staff provides integration services, preventative maintenance, network administration, and desktop image development for non-school-based offices. The unit evaluates computer hardware, peripherals, and audiovisual equipment bids and manages the Instructional Equipment Replacement Program for audiovisual equipment in the schools. The Customer Relationship Manager provides information to support data-driven decision-making based on customer service best practices and information gathered from within the department.

Department staff collaborates with other Office of Strategic Technologies and Accountability (OSTA) and MCPS units, and county agencies to meet the end-user technology needs of MCPS staff and students and to create customer satisfaction. The department staff integrates research-based innovations and proven best practices into their work to facilitate the effective use of technology as an everyday tool in supporting Our Call to Action: Pursuit of Excellence.

Trends and Accomplishments

Technology plays a key role in supporting teaching and learning by providing teachers with timely access to important data about the achievement of each student in their class. With the increasing demand for accountability and for a variety of assessments, technology tools have the capability to save teachers time while providing comprehensive and in-depth feedback to guide instruction. The demand for highly responsive access to network-based resources, the expectation that systems will be user friendly and safe, and the ability to deploy new systems rapidly all have a major impact on this department and its planning. New networked technology tools are essential elements of the infrastructure needed to increase productivity and enhance learning by making use of anytime-anywhere access to electronic information and communication. Online and e-learning technologies offer increasing possibilities for delivering instruction and expanding student and staff learning opportunities. Endeavors such as the Middle School Magnet programs at Argyle, Parkland, and Belt middle schools illustrate the need for forward thinking and rapid implementation of technology environments to support innovative instructional programs.

This continuing rapid advancement of technology requires staff to research new and emerging technologies, to work continuously with technology users in reassessing which technologies best meet instructional and administrative needs, and to plan how to modernize or replace aging and obsolete equipment and software in both schools and administrative offices. Correspondingly, the heavy reliance of schools and offices on networked computers and applications requires prompt problem solving whenever technology problems occur. Staff must not only respond rapidly, but also prevent recurring problems through careful diagnostic monitoring and analysis. The work of this department increases continually as more sophisticated equipment and applications are deployed throughout the school system to support instruction and save teachers time.

The growing school and office reliance on networks demands continuous improvement to our wide-area and local-area network connections. The ever-increasing need for additional bandwidth compels MCPS to evaluate new telecommunication technologies, including participation in the county FiberNet. As MCPS technology infrastructure grows in size and complexity, coordination and standardization of components become key concerns. Processes through which technology projects are designed and implemented must be slated for continuous improvement.

Recent department accomplishments include installing hardware and software in the FY 2005 technology modernization schools; deployment of handheld Palm computer devices to elementary schools; implementation of the technology environment for the computer based reading assessments; updating the wiring, network infrastructure, and telephones in schools and offices; and enhancements to the call tracking system to support increased volume of requests for support.

School-based instructional and administrative technology was refreshed in 47 schools through the FY 2005 Technology Modernization project by installing 9,906 computers and related instructional software in 10 high schools, 13 middle schools, 21 elementary schools, and 3 special program schools. The more than 8,000 computers removed from technology modernization schools were disseminated based on their age and computing capability. Those with adequate processing power were cascaded to schools where appropriate, very old systems were disposed of in environmentally safe ways, and the remaining were donated to community centers and International nonprofit agencies that support the education of children in Africa and Latin America.

In support of the Teacher Centered Model, 1,334 handheld computer devices were distributed to teachers for use in conducting reading assessments for students in K-2. Department staff collaborated with the offices of Curriculum and Instructional Programs (OCIP) and Organizational Development (OOD) in the development and delivery of these technologies to save time for teachers. Additionally, the technology environment and configuration to support the initial and ongoing use of the Northwest Evaluation Association (NWEA) Measures of Academic Progress; Reading (MAP-R) computer adaptive reading assessments were established. This environment provides access to unique tests for each student, transfer of test results to the vendor for scoring without the need for data entry by staff, and reporting of results within 24 hours of the test.

With the completion of wiring and equipment upgrades, all schools now have a capacity of 100 mbps to the desktop. This capacity along with the Internet bandwidth of 144 mbps provides speed and reliability needed to support the applications, which comprise the Teacher Centered Model and the Integrated Quality Management System (IQMS). Principals, teachers, and instructional staff in all elementary schools have the basic technology and infrastructure needed to use these applications to support their data driven decision-making requirements.

Telephone systems were installed on time as scheduled in one modernized elementary school, one modernized middle school, one modernized high school and one high school reopening. The phone system was replaced in two high schools, nine elementary schools, and two office sites. The management of the emergency cell phone programs that place phones in portable classrooms and school emergency kits also continue to be supported.

Use of the call tracking system has supported a 24 percent increase in the volume of calls being managed through the help desk. In addition to calls logged by help desk staff, school based and support staff can enter requests for support directly through the call tracking system web access. Users can track the resolution of their request and obtain answers to frequently asked questions without the need to call.

Continuous efforts to increase the quality of services provided to all MCPS technology users focused on improving response time. The help desk handled 48,102 requests and resolved 82 percent of calls within a two-hour window, an increase of seven percent. Surveys measuring customer satisfaction resulted in very positive feedback. Staff repaired approximately 8,890 systems. 97 percent of the normal priority repairs were completed in 1-3 days or less; 91 percent of the 661 emergency repairs were completed in twelve hours or less once reported. In addition, staff completed 95 percent of 587 repairs that required specialized shop work in ten days or less. System integration work accounted for 1,793 staff hours within TSS. In FY 2004 elementary user support specialists provided approximately 6 hours of support to each school per week. This provides on-site support for over 90 percent of all elementary schools each week. In FY 2005, with the increased volume of emergency requests and hardware warranty expirations DTS continues to seek ways to leverage available resources to maintain quality service to schools and offices within the targeted response times.

Other accomplishments include the following:

- Integrated Quality Management System-Prepared the infrastructure in schools and provided technical assistance for principals and teachers in the use of the Instructional Management System and data warehouse.
- Teacher Centered Model-Collaborated with the offices of curriculum and instructional programs (OCIP) and organizational development (OOD) in the development and delivery of technologies to save time for teachers including handheld computer devices and computer adaptive reading assessments.
- Grant Award for three Magnet Middle Schools-developed the technology plan to support the instructional program for information technology at Argyle Middle School, aerospace at Parkland Middle School, and creative and performing arts at Belt Middle School.

Major Mandates

- The federal No Child Left Behind Act of 2001 and the state's Bridge to Excellence in Public Schools Act mandate data collection and distribution that require up-to-date infrastructure and equipment in all schools as well as access to system information.
- State of Innovation: The Maryland Plan for Technology in Education, 2002–2005, include a number of "Targets for 2005," including one high-capability computer per educator for administrative and instructional use, a 5:1 student to high-capability computer ratio, one computer projection device or display unit per instructional area, connectivity to a WAN/LAN from every instructional and administrative area, an Internet connection (broadband speed) from every computer that can support the use of high-quality digital learning resources, and at least one WAN/LAN administrator per 1,250 computers.
- Our Call to Action: Pursuit of Excellence identifies technology as a critical learning tool in schools. Access to and use of a variety of technological applications and services are needed to help provide an effective instructional program and create a positive work environment in a self-renewing organization. Technology initiatives include supporting the system of shared accountability, reorganizing the assets for school support and broadening the concept of literacy. Specific strategies/initiatives are refreshing hardware, software and network infrastructure through the Technology Modernization project, addressing the gap created by the digital divide, and providing information need by teachers, administrators, parents, and the community through Integrated Quality Management System (Instructional Management System and data warehouse).
- The Educational Technology Policy (Board of Education Policy IGS, December 8, 1993) requires that MCPS staff and students be provided with easy, equitable access to technology tools.
- The State of Innovation: The Maryland Plan for Technology in Education, 2002–2005, sets local school system targets for 2005, including specific targets for technology equipment, connections, accessibility, availability, and support.
- Expectations of the Maryland Core Learning Goals and alignment with the Maryland High School Assessments and Maryland School Assessments require a modern infrastructure for delivery of online tests and courses.
- The Telecommunications Act of 1996 (Section 954h.B) and Federal Communications Commission Order 9-57 stipulate that requests for Universal Service Program discounts (e-rate) must be based on an approved technology plan that includes clear goals and strategies for integrating telecommunications services and Internet access into the school district's educational program, a professional development strategy, needs assessment, a sufficient budget for both acquisition and maintenance, and program evaluation.
- Programs funded through Title II of the ESEA, entitled Enhancing Education Through Technology, must be based on an approved technology plan, must comply with state and federal laws and regulations, and must ensure timely and meaningful consultation with nonpublic school officials during the design and implementation of programs.
- Activities funded through Title V of ESEA, entitled Innovative Education Programs, must comply with state and federal laws and regulations; and OGAT must plan for participation of children enrolled in nonpublic schools.
- The Children's Internet Protection Act requires that school systems receiving funds from Title II of ESEA or e-rate discounts for Internet services must have policies and use technology protection measures that address issues related to the safety and security of minors and adults while using the Internet and electronic communication.

Strategies

- Provide support for the Teacher Centered Model and other systemwide initiatives by maintaining a technology infrastructure that provides a platform capable of supporting modern technological hardware and software tools.
- Develop a multi-year telecommunications strategic plan firmly based in industry standards to guide MCPS in the modernization and expansion of its telecommunications system including telephony, data, and video.
- Consult with education, business, community, and government groups to ensure that technology systems and services are appropriate to prepare students for higher education and the workplace of the future.
- Support the technology modernization extension of the Global Access initiative to provide access to high capability computers with Web connectivity in schools and the community.
- Provide technology infrastructure, including wiring, cabling, cable capacity, local area networks, wide-area networks, and high-speed Internet access.
- Establish a plan to donate computers to community groups serving targeted low-income areas of the county where the need for improved student achievement is greatest.
- Assess the impact of technology on instruction and student learning.
- Monitor wide-area network performance, including Internet and central servers' connectivity; key performance indicators, including response time and volume of online activities; and have staff or vendors respond promptly to any problems.
- Work with MCPS staff and consultants to identify, develop, and implement industry-accepted network management procedures, best practices, and technical solutions.
- Work with staff and industry representatives to evaluate and identify new and emerging technologies that improve computer and network services, ensuring interoperability with existing technologies.

- Respond to customer requirements for assistance meeting or exceeding established standards for service. Maintain skills and knowledge to ensure customer satisfaction using data and best practices gathered through the customer relationship manager function.
- Support the expansion of staff computer competencies with basic computer software and research and develop systems that are focused on ease-of-use.
- Support the development and implementation of integrated information technology systems to improve products, resources, and services. Provide technical support and instruction to ensure that these systems are fully utilized and meet customer needs.
- Maintain administrative and instructional computers and provide solutions to technical problems in a timely, efficient, and reliable manner.
- Assist in implementation of the Integrated Quality Management System to improve the information that is available in support of increasing student achievement.
- Develop management strategies and align resources and services to accomplish the OSTA strategic plan. Involve customers and stakeholders in decisions on the use of resources.
- Provide a conduit for just-in-time information from OSTA departments to MCPS employees via e-mail. Communications include notification of problems as they occur; information about changes to applications, databases, and procedures; and reminders and directions for the use of enterprise wide programs.
- Work collaboratively with other OSTA units to assess and respond to customer needs and provide ongoing technical and operational support to schools and offices.
- Collaborate with curriculum specialists on the inclusion of technology as a tool to support instruction and on the computer technology competencies that will be needed by students.
- Collaborate with organizational development on those computer technology competencies that will be needed by instructional, administrative, and support staff.
- Develop and adopt e-learning technologies for staff and students, including refreshment and improvement of the needed infrastructure.
- Create individual development plans for all DTIS staff to enhance their abilities to support new strategies and technologies.
- Improve project management through implementation of effective strategies for chartering projects, team effectiveness, and organizational alignment.
- Increase DTIS staff involvement in strategic planning and continuous improvement efforts through timely communications and cross-functional work groups.
- Continue the high caliber dedication of placing education and technology in partnership garnering Montgomery County Public Schools' Technology initiatives two national awards.

Performance Measurements

Performance Measure: The percentage of schools that meet the state standard of a 5:1 student to computer ratio

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
79%	98%	100%

Explanation: A measure of student access to computers that meet or exceed state capability standards (Source: Maryland State Department of Education (MSDE) Online Technology Inventory)

Performance Measure: The percentage of Help Desk calls that are closed within the target response time for each category of call.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
82%	83%	84%

Explanation: This measure reflects the timeliness of services provided to end-users with increased volume of normal priority and emergency calls.

Performance Measure: The percentage of schools reporting that students use technology regularly to gather information/data from a variety of sources (e.g., via Internet, World Wide Web, online services, CD-ROM-based reference software)

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
97%	98%	98%

Explanation: This measure is reflective of the availability of high capability computers, appropriate instructional software, online services, and sufficient Internet/Web capacity. (Source: MSDE Online Technology Inventory)

Budget Explanation

The FY 2006 request for this department is \$275,939, an increase of \$1,378 from the current FY 2005 budget of \$270,718. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$1,378

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$7,284. There is a decrease of \$5,904 in continuing salary costs. Step or longevity increases for current employees are offset by reduction for staff turnover.

Realignment—\$0

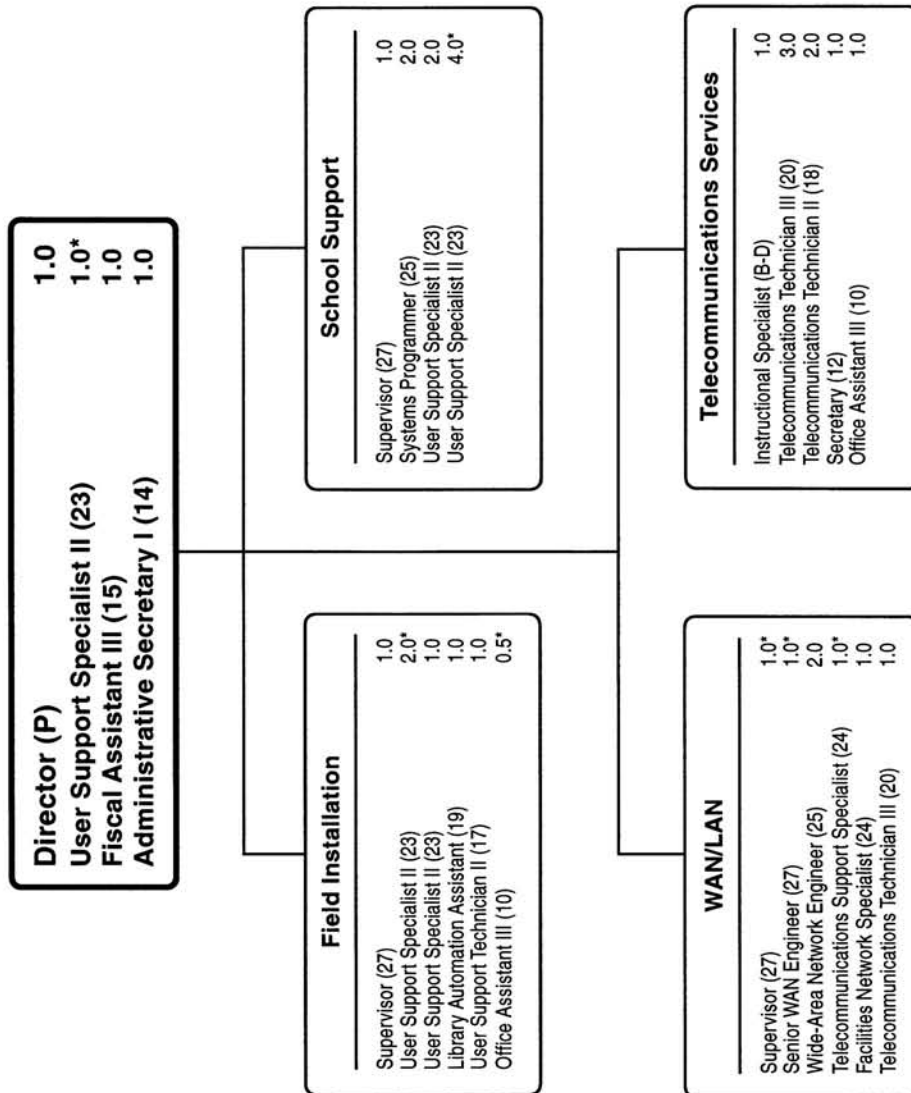
There is a realignment of \$285 from office supplies and \$38 from local travel to fund staff development activities for the department.

Dept. of Technology Implementation & Support - 421

Doreen M. Heath, Assistant Chief Information Officer

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	3.500	4.000	4.000	4.000	
Position Salaries	\$244,421	\$270,718	\$270,718	\$272,096	\$1,378
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	244,421	270,718	270,718	272,096	1,378
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,000	3,000	2,715	(285)
Other Supplies & Materials					
Total Supplies & Materials	2,174	3,000	3,000	2,715	(285)
04 Other					
Local Travel		438	438	400	(38)
Staff Development		405	405	728	323
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	294	843	843	1,128	285
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$246,889	\$274,561	\$274,561	\$275,939	\$1,378

Division of Field Operations



F.T.E. Positions 24.0
(*In addition, there are 10.5 Capital Budget positions shown on this chart)

FY 2006 OPERATING BUDGET

Mission

The mission of the Division of Field Operations (DFO) is to provide Montgomery County Public Schools (MCPS) with a reliable and cost-effective electronic infrastructure, creating and sustaining an environment that delivers the highest quality information technology and telecommunication tools to support Our Call to Action: Pursuit of Excellence, The Strategic Plan for the Montgomery County Public Schools, 2003–2008.

Major Functions

The mission is accomplished through four units—Field Installation, School Network Services Team, Telecommunications Services, and wide-area network/local-area network (WAN/LAN) team—that acquire and install the wiring, hardware, and software enabling offices and schools to implement the Board of Education’s Educational Technology Policy and Our Call to Action: Pursuit of Excellence strategies. The division is responsible for the design and operational support of MCPS network infrastructure and telecommunications, installation of all instructional and administrative hardware and software, and school-based technical operations. DFO collaborates with various groups, including local and state governments, to implement communication and information technologies, and supports day-to-day network and telecommunications operations for more than 200 sites.

The field installation unit provides project management in the design, installation, and support of local-area networks including hardware and software in schools and offices. The unit develops technical standards for local-area networks, maintains desktop configuration control, is responsible for recommended practices, and oversees periodic scheduled updates and maintenance. Emergency communication using two-way wireless technology is operationally supported by this unit.

The School Network Services Team provides second-level support to all schools and offices. The group consists of the technical specialists who provide higher-level detailed support and problem resolution within specific areas of expertise. The unit provides operational support for existing school and office networks and takes part in integrated project teams that design and develop new technologies to support initiatives including Our Call to Action: Pursuit of Excellence. This unit also provides and coordinates technical training for site-based user support specialists. Additionally, the unit collects online data for updating and maintaining the asset management system and provides centralized network administration that includes distribution of software updates, service packs, and virus definition files.

The Telecommunications Services unit installs and maintains telephones in all MCPS school and office locations. Telephony specialists evaluate current system needs while reviewing telecommunications trends. To improve MCPS telecommunications capabilities, staff is responsible for expanding and modernizing existing systems as both technology and location needs evolve. The unit maintains all telephony, both

wired and wireless, at all sites, including school and office voice-mail systems, leased lines (including data transmission), and voice circuits.

The WAN/LAN unit designs, installs, and supports local-area networks which includes wiring in schools, central office, and field offices. The unit designs, installs, monitors, and maintains the MCPS wide-area network, which is implemented by connections through Verizon and the county’s fiber-optic network (FiberNet), using routers and switches installed, monitored, and maintained by the unit. The connection to the Internet and county government, including the security firewall, also is the responsibility of this unit. The central core equipment of the MCPS network connects all the sites and services and is installed, monitored, and maintained by WAN/LAN staff. The unit also is responsible for wiring at new and modernized construction projects, including the telephone and cable television distribution systems.

Trends and Accomplishments

New technology and the growth of the Internet have led to an information explosion, challenging the school system to ensure that students have the needed tools to prepare for their future work place and competition in a global economy. The continuing rapid advancement of technology requires DFO staff to research new and emerging technologies, work continuously with technology users in reassessing which technologies best meet their needs, and to plan how to modernize or replace aging and obsolete equipment and software.

MCPS staff requires improved infrastructure and increased technical training and support. The growing school and office reliance on networks requires reliable wide-area and local-area network connections. The ever-increasing need for additional bandwidth requires MCPS to continually evaluate new telecommunications technologies including participation in the county FiberNet. As the MCPS information technology infrastructure grows in size and complexity, coordination and standardization of components become key concerns. Processes through which technology projects are designed and implemented must be slated for continuous improvement.

Recent accomplishments during FY 2005 include installing 9,906 computers with related instructional software in 10 high schools, 13 middle schools, 20 elementary schools, and three special education schools as part of the Technology Modernization (Tech Mod) program. This includes the reopening of one high school and the modernization of one high school and one middle school. More than 8,000 computers were uninstalled in FY 2005. Some computers from the Tech Mod schools were cascaded to schools, as appropriate, and many very old systems have been marked for disposal. To assist in decreasing the “digital divide,” computers were donated to local community centers and 3,000 old computers were donated to international not-for-profit agencies supporting the education of children in Africa and Latin America.

DFO supervised the distribution and implementation of 1,334 hand-held computer devices in 60 elementary schools used in the Teacher Centered Model (TCM) for collection of reading data. Support for additional TCM projects included implementation of streaming video, programs to support reading assessments, and deployment of technologies that give school-based staff easier access to online resources.

As part of the Tech Mod Program, the School Network Services Team installed 99 new file servers in schools. Through an automated, centralized distribution and standardization system, the delivery of software and server troubleshooting has become more efficient. Recognizing the workstation operating system of choice in the business community, DFO staff continued the MCPS strategic migration to Windows XP from earlier versions of the Windows operating system. Most Apple Macintosh products, with the exception of those used in certain specialized instructional areas will be phased out of classrooms and offices by the end of FY 2006.

Telephone systems were installed on time as scheduled in 1 modernized elementary school, 1 modernized middle school, 1 modernized high school, and 1 high school re-opening. Replacement phones systems were installed in 2 high schools, 9 elementary schools and 2 office sites. In addition, hundreds of work requests for moves-adds-changes for administrative offices were processed in FY 2005. The Telecommunications Services unit continued management of the emergency cell phone programs, which place phones in portable classrooms and school emergency kits. Dial tone availability continued to be over 99 percent.

During FY 2005, the WAN/LAN team completed wiring and equipment upgrades for Tech Mod elementary and middle schools. All now have a capacity of 100 mbps to the desktop. Internet bandwidth was increased from to 144 mbps using two ISP's for redundancy in order to better serve the needs of schools and offices. Updates have resulted in reduced operating costs. WAN/LAN and Internet service provider (ISP) availability continued at over 99 percent uptime.

Major Mandates

- The federal No Child Left Behind Act of 2001 and the state's Bridge to Excellence in Public Schools Act mandate data collection and distribution that require up-to-date infrastructure and equipment in all schools, as well as access to system information.
- Our Call to Action: Pursuit of Excellence includes implementation of the Digital Divide initiative and implementation of four programs—the Technology Modernization, Instructional Management System, Data Warehouse, and Teacher Centered Model—which require up-to-date equipment in schools and offices and a transparent network delivery system.
- Expectations of the Maryland Core Learning Goals and alignment with the Maryland High School Assessments and Maryland School Assessments require a modern infrastructure for delivery of online tests and courses.

- The Educational Technology Policy requires all students and staff members to have easy, equitable access to information and communication technologies.
- The Montgomery County FiberNet plan and cable television agreements require county agencies to collaborate in utilizing the county's expanding fiber-optic network.
- State of Innovation: The Maryland Plan for Technology in Education, 2002–2005, include a number of “Targets for 2005,” including one high-capability computer per educator for administrative and instructional use, a 5:1 student to high-capability computer ratio, one computer projection device or display unit per instructional area, connectivity to a WAN/LAN from every instructional and administrative area, an Internet connection (broadband speed) from every computer that can support the use of high-quality digital learning resources, and at least one WAN/LAN administrator per 1,250 computers.
- The Children's Internet Protection Act requires that school systems receiving funds from Title II of the Elementary and Secondary Education Act (ESEA) or e-rate discounts for Internet services must have policies and use technology protection measures that address issues related to the safety and security of minors and adults while using Internet and electronic communication.
- Activities funded through Title V of ESEA, entitled “Innovative Education Programs,” must comply with state and federal laws and regulations, and the Office of Global Access Technology must plan for participation of children enrolled in nonpublic schools.

Strategies

- Provide services and support for the Tech Mod program that uses Capital Budget funding to refresh aging technology and infrastructure in schools and offices every four years.
- Provide support for the Teacher Centered Model and other systemwide initiatives by maintaining a technology infrastructure that provides a platform capable of supporting modern technological hardware and software tools.
- Develop a ten-year telecommunications strategic plan firmly based in industry standards to guide MCPS in the modernization and expansion of its telecommunications system including telephony and data.
- Work collaboratively with staff, government agencies, and vendors to purchase, install, and operate new hardware/software, computer networks, and cable television wiring to improve teaching and learning.
- Monitor performance of the wide-area network, school servers, and Internet connectivity; ensure staff or vendors respond promptly to any problems.
- Work collaboratively with other units to assess and respond to customer needs and provide ongoing technical and operational support to schools and offices.
- Provide solutions to technical problems in a timely, efficient, and reliable manner.

Division of Field Operations—431/432/433/434/436

Michael R. Cady, Director

301-279-3241

- Work with MCPS staff and consultants to identify, develop, and implement industry-accepted network management procedures, best practices, and technical solutions.
- Work with staff and industry representatives to evaluate and identify new and emerging technologies that improve computer and network services, ensuring interoperability with existing technologies.
- Maintain communication with school staff regarding relocations and requirements for voice and data connections and computer setups.
- Initiate contact with school administration for new and modernized schools regarding technology planning needs.
- Provide technical training to school and office user support specialists and media staff to maintain and support school and office technology resources.
- Increase end-user independence and adeptness in solving and preventing technology-related problems through just-in-time help and training.
- Increase DFO staff understanding and support of continuous improvement strategies with an emphasis on the Baldrige Criteria for Performance Excellence and continue to measure performance improvement within each unit.

Performance Measurements

Performance Measure: The percent of computers installed through the current year Technology Modernization program that are ready for use on the first day of school

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
99.86%	99.9%	99.9%

Explanation: A measure of the quality of technology modernization installation procedures and the timeliness of resolving operational problems

Performance Measure: Percent of uptime for the wide-area network

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
99.8%	99.8%	99.9%

Explanation: A measure of availability of switches, routers, and vendor supplied lines that provide access to schools, offices, and the ISP connection

Performance Measure: Percentage of dial-tone availability for telephony connectivity at all locations or dial-out capacity

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
99.9%	99.9%	99.9%

Explanation: A measure of connectivity and dial tone capability at all locations

Budget Explanation

The FY 2006 request for this division is \$2,448,671, an increase of \$223,106 from the current FY 2005 budget of \$2,225,565. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$69,780

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$44,397. There is an increase of \$25,383 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$0

There is realignment of \$500 from professional part-time salaries to dues, registration and fees.

Other Changes—\$25,750

The budget for FY 2006 includes an increase of \$1,900 for supplies for the Telecommunications Unit, \$12,114 for supporting services part-time for the Field Installation Unit, and \$11,736 for contractual maintenance and supporting services part-time for WAN/LAN.

Improving Programs and Services—\$127,576

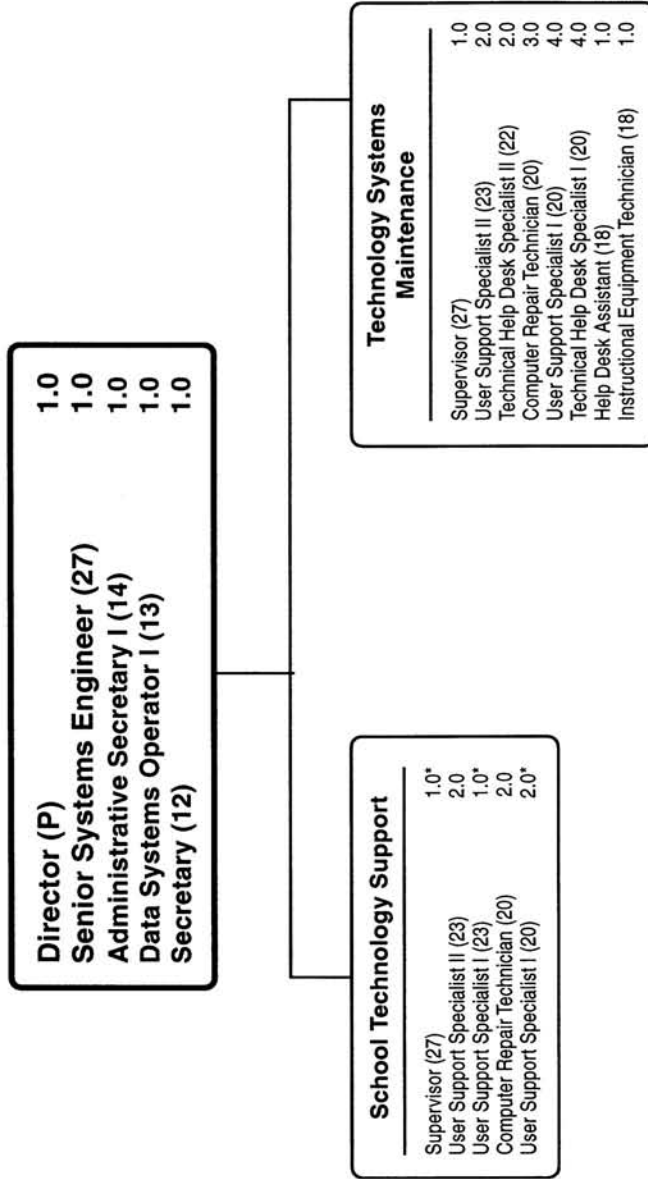
The addition of \$127,576 for 2.0 system programmer positions will improve the network administrator ratio from 1 per 2,935 computers to 1 per 2,544 computers. Even with this improvement, the workload of the current staff will still be more than double the standard provided by the Maryland State Department of Education.

Division of Field Operations - 431/432/433/434/436

Michael R. Cady, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	22,000	22,000	22,000	24,000	2,000
Position Salaries	\$1,403,221	\$1,493,534	\$1,493,534	\$1,703,322	\$209,788
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		500	500		(500)
Supporting Services Part Time		71,581	71,581	73,550	1,969
Other		1,000	1,000	8,952	7,952
Subtotal Other Salaries	100,251	73,081	73,081	82,502	9,421
Total Salaries & Wages	1,503,472	1,566,615	1,566,615	1,785,824	219,209
02 Contractual Services					
Consultants		48,000	48,000	48,000	
Other Contractual		445,935	445,935	447,432	1,497
Total Contractual Services	288,001	493,935	493,935	495,432	1,497
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,611	4,611	4,611	
Office		3,000	3,000	3,000	
Other Supplies & Materials		127,920	127,920	129,820	1,900
Total Supplies & Materials	124,589	135,531	135,531	137,431	1,900
04 Other					
Local Travel		11,710	11,710	11,710	
Staff Development		1,600	1,600	2,100	500
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	23,136	13,310	13,310	13,810	500
05 Equipment					
Leased Equipment		13,585	13,585	13,585	
Other Equipment		2,589	2,589	2,589	
Total Equipment	5,670	16,174	16,174	16,174	
Grand Total	\$1,944,868	\$2,225,565	\$2,225,565	\$2,448,671	\$223,106

Division of Technology Support



F.T.E. Positions 27.0
 (*In addition, there are 4.0 Capital Budget positions shown on this chart)

FY 2006 OPERATING BUDGET

Mission

The mission of the Division of Technology Support (DTS) is to provide daily technology support including operational and maintenance services, information, and assistance focused on customer productivity. This support facilitates access to resources, materials, and services that are essential to achieving MCPS strategies and initiatives identified in Our Call to Action: Pursuit of Excellence, The strategic plan for the Montgomery County Public Schools.

Major Functions

This division provides technical assistance for staff in all schools and offices via telephone, e-mail, the Montgomery County Public Schools (MCPS) Web site, workbench hardware repair, and on-site visits. Some workers are certified to perform warranty work and service on a variety of computer systems and printers. DTS also evaluates computer hardware, peripherals, and audiovisual equipment bids. The division provides these services through two teams: School Technology Support (STS) and Technical Services and Support (TSS). In addition, a customer relationship function provides information to support data-driven decision-making based on customer service best practices and information gathered from within the division.

The STS unit provides first level support to elementary schools and alternative sites through regularly scheduled visits by elementary user support specialists. During these visits, the user support specialists support the instructional use of technology by maintaining network system security, installing and monitoring the use of software applications, installing and maintaining peripherals including handheld devices, and responding to end user requests for service within each school. Regularly scheduled preventive maintenance is conducted during the summer months including installing updates to computer applications and upgrading Internet support applications and service packs to computers in all elementary schools. Additionally, user support specialists provide help to staff in finding and using specific features of products that support strategic initiatives. User support specialists respond to emergencies through on-site, telephone, and remote support over the MCPS wide-area network. STS computer repair technicians provide on-site equipment repair and software support to elementary, middle, and high schools, and alternative sites maintaining instructional workstations and peripherals.

The TSS unit provides help desk services, supports the technology in non-school-based offices, and provides technical support of audiovisual equipment in schools. Help desk staff provide MCPS end users with a one-stop process for seeking timely and reliable technology information and resolving technology problems. Help desk staff supports end users by assisting them in resolving problems and by working with OSTA technology experts to prevent the reoccurrence of commonly reported problems. Staff posts useful information and common solutions on the MCPS Web site and on e-mail systems. Help desk staff also assists with operations and applications training.

TSS support for non-school-based offices includes providing on-site equipment repair and software, supporting office relocations, and maintaining technology equipment. Staff provides integration services, preventative maintenance, network administration, and desktop image development for non-school based offices. TSS also provides technical support and equipment for MCPS meetings and activities. Staff manages the Instructional Equipment Replacement Program for audiovisual equipment in the schools and meets with principals of new and modernized schools to assist with planning and purchasing new audiovisual equipment.

Trends and Accomplishments

With thousands of MCPS computer users and a yearly increase in access to technology in classrooms and offices, technical support is critical. Lack of adequate technical support is a barrier to technology use in classrooms. Repairing computers, addressing problems, answering questions, assisting in the correct use of applications, and providing information are necessary tasks if staff and students are to gain full benefits from the instructional and administrative capabilities available to them. The increased use of enterprise-wide software applications and databases, as well as specialized software and databases, creates an increased need for help and information on the use of these products. The heavy reliance of schools and offices on networked computers and applications requires prompt problem solving whenever technology problems occur. Staff must not only respond rapidly, but also prevent problems through careful diagnostic monitoring and analysis. The work of this division increases continually as more sophisticated equipment and applications are added to networks and as maintenance and support become more complex.

In FY 2004 elementary user support specialists provided approximately six hours of support to each school per week. This provides on-site support for over 90 percent of all elementary schools each week. The elementary user support specialist staffing is based on a cluster model that ensures a ratio of five elementary user support specialists to 23 schools or better. STS staff provides front-line support for emergency telecommunications contacting all school-based sites to ensure affective operation and usability of the Nextel two-way communication capability.

In FY 2004, the help desk handled 48,102 requests and resolved 82 percent of calls within a two hour window. Surveys measuring customer satisfaction resulted in very positive feedback. In addition, help desk staff collaborated with other OSTA and MCPS units to train and support MCPS staff. Through the implementation of an upgraded call-tracking system, OSTA is able to make data-driven decisions as to where to apply resources based on numbers and types of calls received by the help desk. Many users are now able to submit requests for assistance via e-mail or the Web. This is especially beneficial to classroom teachers who have a computer in the classroom but are not able to make phone calls during instructional time.

In FY 2004, Technology Systems Maintenance (TSM) was realigned across the two teams that make up the Division of Technology Support. Prior to this realignment, TSM staff had repaired approximately 8,890 systems. Ninety-seven percent of the normal priority repairs were completed in 1–3 days or less; Ninety-nine percent of the 661 emergency repairs were completed in twelve hours or less, once reported. In addition, staff completed 95 percent of 587 repairs that required specialized shop work in ten days or less. System integration work accounted for 1,793 staff hours.

In FY 2005, there is an increased volume of emergency requests and hardware warranty expirations and DTS continues to seek ways to leverage available resources to maintain quality services within the targeted response times. As part of an overall strategy to more knowledgably support the integration of technology with the revised curriculum, division staff is receiving training in the technologies that support the Teacher Centered Model including mClass Palm technology, DIBELS, NWEA MAP-R, and tablet PC's.

Major Mandates

- The Educational Technology Policy requires that all student and staff members have easy, equitable access to information and communication technologies.
- Our Call to Action: Pursuit of Excellence requires access to and use of technology in support of an effective instructional program including the Instructional Management System, Data Warehouse, Technology Modernization, and Teacher Centered Model.
- Programs funded through Title II of the Elementary and Secondary Education Act (ESEA), entitled Enhancing Education Through Technology, must be based on an approved technology plan and comply with state and federal laws and regulations.
- The No Child Left Behind Act of 2001 mandates data collection, which relies on access to functioning, useable technology.
- The Educational Technology Policy (Board of Education Policy IGS, December 8, 1993) requires that MCPS staff and students be provided with easy, equitable access to technology tools.
- The State of Innovation: The Maryland Plan for Technology in Education, 2002–2005, requires that schools be provided with networks, hardware/software, and technical services that support student and staff use of electronic information and communication resources in classrooms, media centers, and offices.
- The Children's Internet Protection Act requires that school systems receiving funds from Title II of ESEA or e-rate discounts for Internet services must have policies and use technology protection measures to address issues related to the safety and security of minors and adults while using the Internet and electronic communication.

Strategies

- Maintain administrative and instructional computers and provide solutions to technical problems in a timely, efficient, and reliable manner.
- Increase team understanding and support of continuous improvement strategies.
- Continue to measure improvement within each unit.
- Respond to customer needs by monitoring performance, including the turnaround time for repairs and service and the number and types of calls to the Help Desk.
- Coordinate and provide computer integration services, software installation, and outreach to assess complex problems and address specific training needs.
- Participate with training staff in planning and implementing MCPS staff training to discuss end-user needs and skills, learn the application, and become familiar with the types of problems to expect from users.
- Provide a conduit for just-in-time information from OSTA departments to MCPS employees via e-mail. Communications include notification of problems as they occur; information about changes to applications, databases, and procedures; and reminders and directions for the use of enterprise-wide programs.
- Participate in staff training to keep skills current and consistent within DTS.
- Collaborate with other OSTA and central services units to share knowledge and information regarding DTS and OSTA services.
- Support a technology refreshment program for schools and offices.
- Increase user independence and adeptness in solving and preventing technology-related problems through just-in-time help and training.
- Provide accurate and timely information to customers regarding the status of information technology infrastructure and systems.
- Support the development and implementation of new applications through ensuring access to reliable technology, assisting in training, and providing on-site and remote technical support.

Performance Measurements

Performance Measure: Number of service hours provided to individual elementary schools by elementary user support specialists

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
333 hours	340 hours	340 hours

Explanation: This measure is an indication of the amount of regularly scheduled technical support time that is received by each elementary school

Performance Measure: Percentage of service calls for hardware designated as “emergency priority” that are responded to within twelve working hours of the customer’s request for service

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
*	85%	87%

Explanation: This measure is an indication of the timeliness of problem resolution.

*Groups supporting this measure changed from the staff in one unit (Technology Systems Maintenance) to the staff in two units (Technical Services Support and School Technology Support).

Performance measure: Percentage of phone requests both opened and closed by the Help Desk staff that are closed on first customer contact (as measured by closure in call-tracking software with 2 hours).

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
82%	83%	84%

Explanation: This measure is an indication of the timeliness of problem resolution by help desk staff.

Budget Explanation

The FY 2006 request for this division is \$2,019,749, an increase of \$100,744 from the current FY 2005 budget of \$1,919,005. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$41,411

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$47,178. There is a decrease of \$5,767 in continuing salary costs. Step or longevity increases for current employees are offset by reduction for staff turnover.

Realignment—\$29,333

There are a number of realignments within and between the units under the Office for Strategic Technologies and Accountability. There is a realignment of \$10,667 in office supplies in this division to fund higher priority items in other OSTA units. There is also a realignment of a 1.0 user support specialist I position and \$40,000 to this division from the Division of Applications Development.

Other Changes—\$30,000

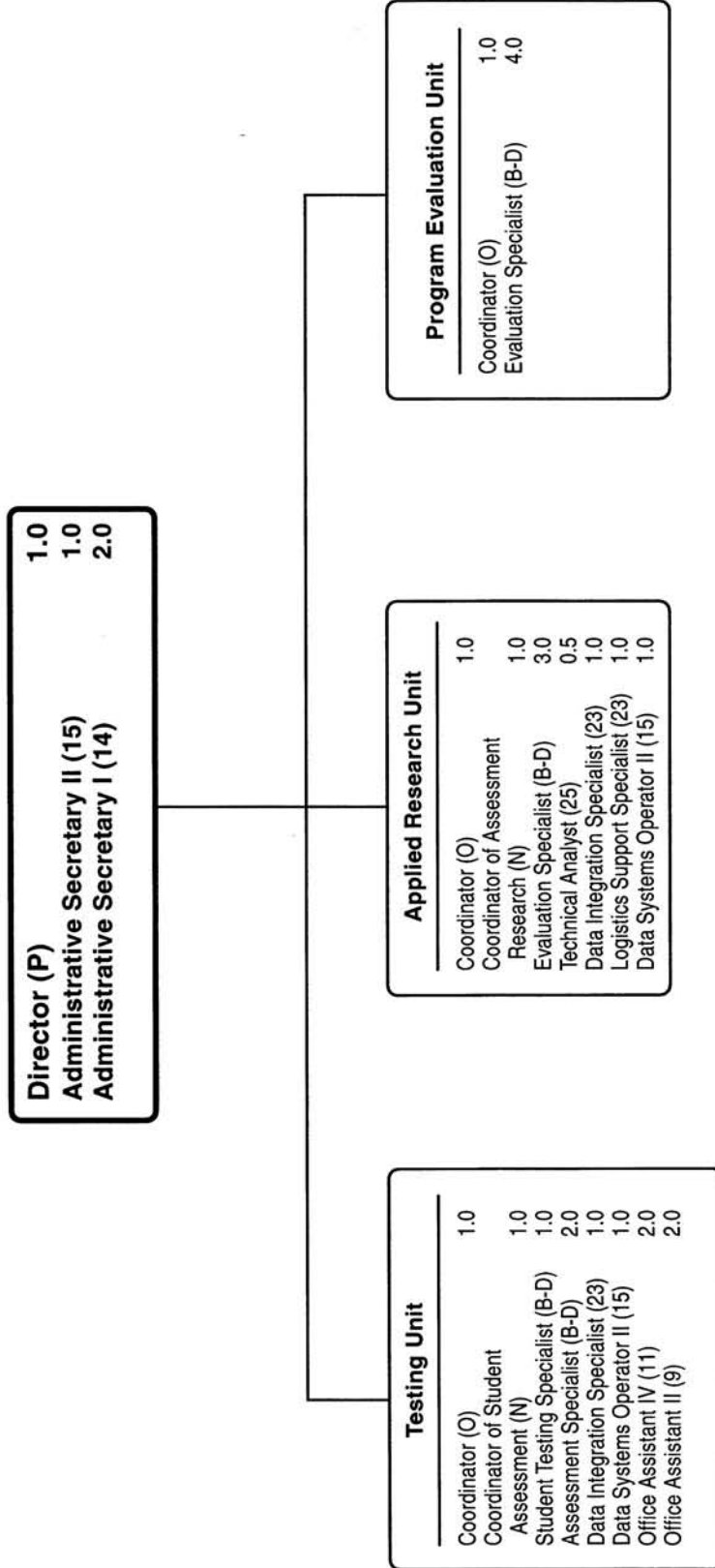
There is a budgetary increase of \$18,000 to reimburse user support specialists for local travel mileage, an increase of \$6,000 for consulting support for the conversion of Novell to Windows, and an increase of \$6,000 for program supplies.

Division of Technology Support - 422/423

Shelley Beddingfield, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	26.000	26.000	26.000	27.000	1.000
Position Salaries	\$1,530,523	\$1,680,671	\$1,680,671	\$1,762,082	\$81,411
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries	22,690				
Total Salaries & Wages	1,553,213	1,680,671	1,680,671	1,762,082	81,411
02 Contractual Services					
Consultants					
Other Contractual		55,322	55,322	70,738	15,416
Total Contractual Services	73,241	55,322	55,322	70,738	15,416
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		19,761	19,761	17,192	(2,569)
Other Supplies & Materials		53,197	53,197	37,762	(15,435)
Total Supplies & Materials	23,269	72,958	72,958	54,954	(18,004)
04 Other					
Local Travel		2,100	2,100	20,100	18,000
Staff Development		1,200	1,200	1,295	95
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	3,592	3,300	3,300	21,395	18,095
05 Equipment					
Leased Equipment		84,899	84,899	95,409	10,510
Other Equipment		21,855	21,855	15,171	(6,684)
Total Equipment	121,807	106,754	106,754	110,580	3,826
Grand Total	\$1,775,122	\$1,919,005	\$1,919,005	\$2,019,749	\$100,744

Department of Shared Accountability



Mission

The mission of the Department of Shared Accountability is to provide information through evaluation, research, and testing services to support student success, thereby enabling DSA to facilitate improvement efforts by providing information that support policy and program decision-making processes throughout Montgomery County Public Schools

Major Functions

The Testing Unit provides for measurement and monitoring of student achievement. This responsibility includes a comprehensive program of student assessment, including all facets of the assessment program mandated by the Maryland State Department of Education (MSDE) to comply with No Child Left Behind (NCLB). These mandated assessments include the Maryland School Assessments, Alternate Maryland School Assessment, and IDEA Proficiency Test. Additionally, MSDE requires students to take the High School Assessments in order to fulfill graduation requirements. Locally, MCPS requires students to take the Comprehensive Tests of Basic Skills in Grade 2. The Testing Unit also supports the administration of national assessments such as PSAT (given to all Grade 10 MCPS students) and National Assessment of Educational Progress (which is administered to a sample of students as part of the NCLB mandates.) The testing program staff has primary responsibility for administering these tests and reporting results to the Board of Education, schools, and MCPS program staff members.

The Applied Research Unit conducts research to understand factors that influence student outcomes and perceptions of school quality, including production of trend and equity analyses that support data-driven decision-making, school improvement, and academic achievement. This unit has primary responsibility for development, oversight, and reporting for the System of Shared Accountability (SSA), which includes an accountability component and an improvement component and is embedded in the MCPS Strategic Plan. As part of the continuous improvement of the SSA model, the Applied Research Unit engages in a number of collaborative projects with other Montgomery County Public Schools (MCPS) offices and with agencies and institutions outside of MCPS, coordinates requests made to MCPS for outside research, and assists in developing surveys to report on system wide initiatives. In addition, the Applied Research Unit analyzes data and develops reports on other academic indicators and standardized tests, including the SAT and PSAT.

The Program Evaluation Unit designs and conducts comprehensive evaluations of selected Montgomery County Public Schools (MCPS) programs. These evaluations focus on Board of Education and the Superintendent's priority areas and initiatives to improve student learning and achievement; key curriculum and assessment efforts that support these priority areas and initiatives; and federal or state grants. Program Evaluation staff members also provide technical assistance to other MCPS program staff in self-evaluation and monitoring. This area of responsibility supports school system efforts in monitoring performance on the systemwide strategic

plan. In addition, Program Evaluation provides support to other MCPS offices in assessment development and refinement to ensure valid and reliable measurements of student achievement in the local assessment program.

Trends and Accomplishments

The Department of Shared Accountability has faced increasing demands for our services and products due to: 1) increased requests for access to and collection of data to support strategies and milestones in the MCPS Strategic Plan, 2) increased mandates at both the federal and state level for high stakes testing and accountability, 3) increased awareness of the value of using data-driven and research-based decision-making to guide both systemic and school level improvements, 4) increased collaboration with other MCPS offices to support the collection and appropriate use of data, and 5) increased collaboration and partnerships, particularly in grant supported initiatives, that require evaluation services.

During the 2004–2005 school year, the Department of Shared Accountability produced research and evaluation reports related to SAT scores, AP exam scores, Surveys of School Environment, Grade 3 Reading and Mathematics curriculum implementation, Algebra curriculum implementation, local final exams, and Title 1 funded programs. DSA also produced outcome reports on CTBS results, Maryland School Assessment scores, AYP decisions, the MCPS AP Primary Reading assessments, and the High School Assessments.

In addition to reporting, the Department of Shared Accountability handles the logistical details for the administration of all state and federally mandated assessments and the systemwide survey implementation. In the 2004–2005 school year, DSA processed more than 350,000 student test booklets, over 130,000 parent reports, and 315,000 survey forms. Additionally, staff members responded to over 100 ad hoc requests for data or analyses, trained nearly 2,000 individuals on test security and administration, and presented to a variety of offices and community groups on assessment and evaluation topics.

Committed to continuous improvement, DSA implemented several new procedures and processes during the 2004–2005 school year to improve our services. Optional informational sessions, two advisory groups, and FAQs on our Web site were used to facilitate better communication with schools and community members. Increased collaboration with other departments in the Office of Strategic Technologies and Accountability has improved the distribution and reporting of test data in a more timely fashion.

Major Mandates

- Federal and State Requirements for No Child Left Behind—DSA supports the administration of over 140,000 tests annually for the Maryland School Assessment Program. Additionally, testing of ESOL students is conducted annually to comply with this mandate. Reporting the results of these assessments and supporting MCPS staff members with data analysis and interpretation are also key functions of DSA.

- State Graduation Requirements—DSA supports 3 administrations annually of the High School Assessment program. These end-of-course exams are required for earning a Maryland High School Diploma. Reporting the results of these assessments and supporting MCPS staff members with data analysis and interpretation of results are also key functions of DSA.
- Local Assessment Mandates—DSA administers, scores, and reports on the Comprehensive Tests of Basic Skills for Grade 2. Additionally, DSA provides technical assistance and data analysis for locally developed assessments in elementary, middle, and high school as well as purchased assessments to support MCPS curricular efforts.
- MCPS Strategic Plan—DSA is the reporting office for most of the data points in Goals 1 and 2 of the Strategic Plan. This involves data collection, analysis, and interpretation.
- Local mandates—DSA administers and reports on the Survey of School Environment to parents, students, and staff as an important component of MCPS improvement efforts. Additionally, DSA conducts comprehensive evaluations on initiatives identified as key priorities by the Board of Education and MCPS Leadership Team members.
- Grant mandates—DSA provides support for the development and implementation of grant evaluation activities.

Strategies

- Monitor processes for data release and reporting to ensure information is shared with stakeholders as soon as possible.
- Implement consistent data collection, file development, and reporting procedures to ensure quality control and consistency in products.
- Collaborate with other MCPS offices and departments to use data effectively to guide improvement efforts.
- Continue to adhere to professional standards for research and evaluation in providing high quality reports to all stakeholders.
- Provide technical assistance and/or training to build the capacity of MCPS staff members in the appropriate use and interpretation of data.

Performance Measurements

Performance Measure: DSA will lessen the time from the receipt of data to delivery to identified stakeholders within MCPS.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
9 weeks	6 weeks	3 weeks

Explanation: DSA receives the results of state tests and must process the files for uploading to the Informational Management System, Data Warehouse, and mainframe. Additionally, DSA provides copies of student test scores to local schools. In order to assist schools with their improvement plans and processes, this data needs to be processed as quickly as possible.

Performance Measures: DSA will lessen the time from the receipt of data to development and delivery of parent home reports.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
12 weeks	10 weeks	6 weeks

Explanation: DSA designs and processes reports for parents for student assessments, including CTBS, MSA, and HSA. In an effort to provide timely information to parents, DSA staff members are monitoring ways to improve the process and get home reports delivered as quickly as possible.

Budget Explanation

The current FY 2005 budget for this department is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$45,340 into this department and the realignment of \$187,569 part-time salaries to fund a 1.0 coordinator position, a 1.0 data integration specialist position, and a 1.0 administrative secretary I position.

The FY 2006 request for this department is \$2,347,471, an increase of \$150,031 from the current FY 2005 budget of \$2,197,440. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$63,482

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$53,193. There is an increase of \$10,289 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—(\$42,914)

There is a realignment of a 0.5 technical analyst position from the Testing Unit to the Applied Research Unit and \$42,914 to the Division of Insurance and Retirement to fund employee benefits for the positions added to the current budget.

Improving Programs and Services—\$129,463

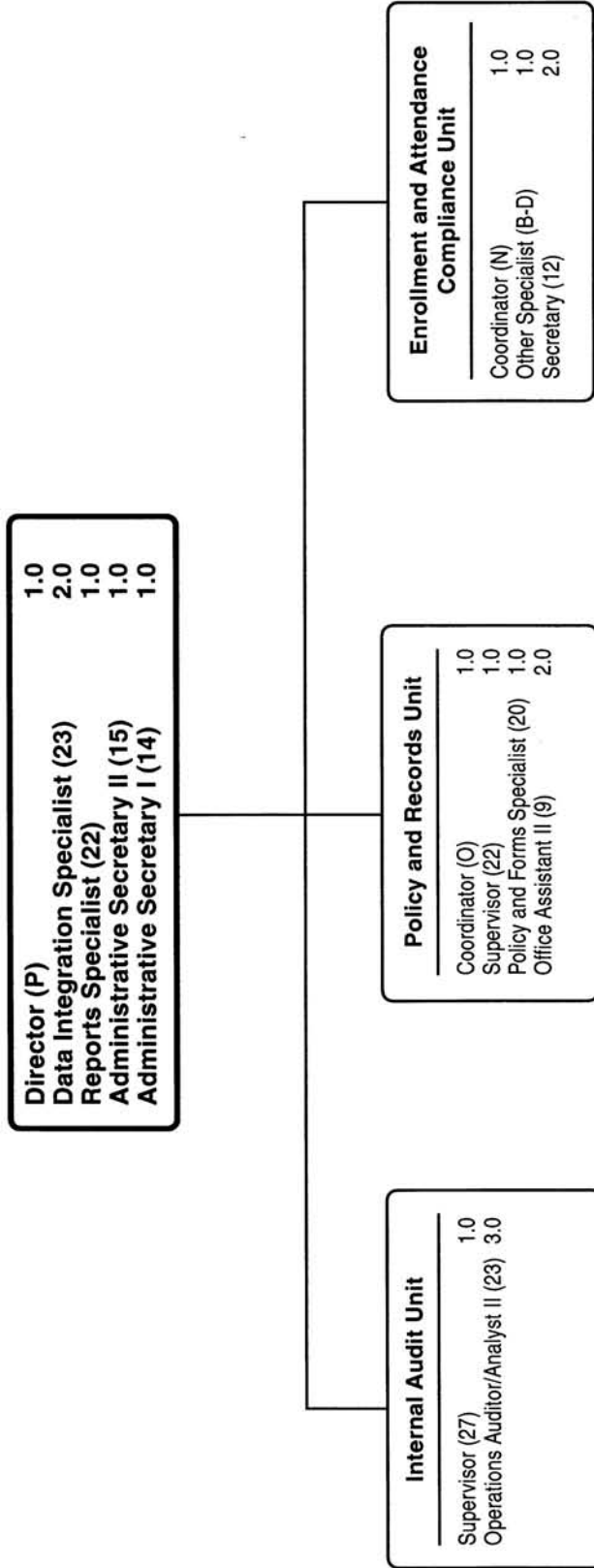
Two assessment specialist positions are recommended for FY 2006. These positions will build on the Early Success Performance Plan and MCPS Assessment Program Initiatives. The Department of Shared Accountability will conduct reliability and validity studies on the Dynamic Indicators of Basic Early Literacy (DIBELS) Plus assessment program, work collaboratively with the Office of Curriculum and Instructional Programs staff to support the development and refinement of local assessments for prekindergarten students in reading and mathematics, and support local assessment programs in Grades K-12.

Department of Shared Accountability - 624/625/626/627

Dr. Terry Alban, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	20,500	23,500	26,500	28,500	2,000
Position Salaries	\$1,292,643	\$1,733,555	\$1,966,464	\$2,116,495	\$150,031
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		282,569	95,000	95,000	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	201,101	282,569	95,000	95,000	
Total Salaries & Wages	1,493,744	2,016,124	2,061,464	2,211,495	150,031
02 Contractual Services					
Consultants					
Other Contractual		48,243	48,243	48,243	
Total Contractual Services	32,306	48,243	48,243	48,243	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		10,735	10,735	10,735	
Office		20,032	20,032	20,032	
Other Supplies & Materials		35,470	35,470	35,470	
Total Supplies & Materials	47,035	66,237	66,237	66,237	
04 Other					
Local Travel		7,545	7,545	7,545	
Staff Development		2,215	2,215	2,215	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other		9,760	9,760	9,760	
05 Equipment					
Leased Equipment					
Other Equipment		11,736	11,736	11,736	
Total Equipment		11,736	11,736	11,736	
Grand Total	\$1,573,085	\$2,152,100	\$2,197,440	\$2,347,471	\$150,031

Department of Reporting and Regulatory Accountability



Mission

The mission of the Department of Reporting and Regulatory Accountability (DRRA) is to provide timely information for formal decision-making that supports continuous improvement of efficient and effective delivery of both academic and operational services.

Major Functions

A major function of DRRA is compliance with federal, state and local reporting requirements. The DRRA provides infrastructure support for collecting and sharing data, monitors data to ensure accuracy, verifies and transmits data reports, and serves as a resource for the system and the community for ad hoc student data requests. Additionally, DRRA produces a formal report on Our Call to Action, Pursuit of Excellence.

A second major function of DRRA is policy and regulation development and revision. The Policy and Records unit (PR) coordinates and manages revisions to and codification of policies and regulations, provides technical assistance to responsible offices, departments, division, and external stakeholders for reviewing, updating, and revising policies and regulations, and monitors, reviews, and analyzes state and federal legislation to ensure alignment between MCPS policies and regulations and local, state, and federal laws. PR publishes MCPS policies and regulations, both in paper form and electronically.

A third major function of DRRA is records management. PR is responsible for the creation, maintenance, and retention of student records. PR monitors and implements state requirements for maintenance of student records, ensures the timely and accurate entry of information into a student's electronic and paper record, and maintains records in accordance with appropriate laws. Additionally, PR administers a systemwide forms management and control program that ensures accurate and consistent data collection.

A fourth major function of DRRA is enrollment and attendance compliance for students. The Enrollment and Attendance Compliance Unit (EAC) provides technical assistance for the school system on the inherently interwoven issues related to enrollment, attendance, and residency. Enrollment and attendance information are ultimately used by Maryland State Department of Education for purposes of state aid reimbursement. The single point of entry for information and services brings a level of clarity to the complex and sensitive topics. In addition, through Residency Compliance Services (RCS), the EAC provides information and assistance to students seeking to establish bona fide residency in Montgomery County for purposes of enrollment in a Montgomery County public school as well as determining whether tuition should be charged. RCS provides services to homeless students. The homeless liaison provides assistance with the identification and enrollment in schools of homeless students so as to maintain a stable educational environment by minimizing the effect of mobility on academic achievement whenever feasible.

The Internal Audit Unit (IA) is responsible for the fifth major function of DRRA by conducting financial and program audits of funds appropriated by the county as well as funds within the Independent Activity Fund at individual school sites. These audits ensure expenditures of such funds (including federal, state, and private grant monies) conform to statutory or other restrictions on their use and ensure compliance with reporting requirements for use of these funds. IA is also responsible for managing the MCPS external audit contract, interacting with the MSDE on auditing issues, assessing the school system's internal financial controls, and advising managers of any corrective actions required. Training and assistance are provided to managers to enable them to identify and minimize risk of loss of system's resources; prepare accurate, timely, reliable operating information supported by appropriate documentation; provide help to schools dealing with outside vendors, and monitor compliance with specific policies and regulations promulgated by the Board of Education and the superintendent.

Trends and Accomplishments

DRRA has consistently met the (1) increased need for access to and collection of data to support initiatives related to Our Call to Action, (2) increased policy and regulatory requirements related to federal, state, and local mandates (3) increased demands by both internal and external stakeholders for accountability data, (4) increased need to collect, create, and share essential data to support the work of organizational units within MCPS and (5) increased demand for internal financial controls, monitoring and compliance.

During the 2003–04 school year, the units in DRRA produced many products in support of MCPS mission, vision and goals.

- NCLB High Quality Teacher Report
- Design and development of a formal reporting structure for Our Call to Action
- Development and design of Board policy governance structure
- Revisions of policy and regulations in support of the Grading and Reporting reform initiative
- Purchase Card Program
- MSDE audit including a summary of the Independent Activity Funds system wide

Major Mandates

- Implementing a comprehensive Board of Education policy development process as well as the management of the publication of the Policies and Regulations Handbook.
- Coordinating a comprehensive review of all MCPS policies and regulations to ensure compliance with federal, state and local law, conformity between practice and policy or regulatory language, alignment with BOE goals and initiatives, alignment with relevant current research, and alignment with related policies and regulations.

- Monitoring student records maintenance in accordance with provisions in COMAR 13A.08.02 and Annotated Code of Maryland, Article 54, and managing the changing state requirements for enrollment for the purposes of calculating basic aid.
- Certifying that students completing the appropriate requirements will receive a state diploma, certificate of merit, or certificate of completion (COMAR 13A.03.02).
- Preparing and submitting Annual Civil Rights and EEOC reports as required by the federal government; and student accounting reports required by the state including attendance, enrollment, entries, and withdrawals.
- Ensuring completion of Comprehensive Annual Financial Report (CAFR) audit by external auditors as required by The Annotated Code of the Public Laws of Maryland, Section 5-109.
- Coordinating with MSDE on auditing Federal/MSDE State Aid Programs.
- Help coordinate the audit of the Public School Construction Program.
- Facilitate the elimination of any barriers to the enrollment, retention or academic success of homeless students.
- Ensuring implementation of MCPS Policy JED, Residency, Enrollment and Tuition, to provide a free public education for all qualified Montgomery County residents.
- Complete an audit of the Independent Activity Fund (IAF) at every high school annually, every eighteen months at middle schools, and every three years at elementary schools.

Strategies

- Collaborate with multiple stakeholders, including principals and school record keepers, to implement state record-keeping procedures.
- Collaborate with school-based and central office staff to implement MCPS Policy JED, Residency, Enrollment and Tuition.
- Collaborate with internal and external stakeholders on procedures regarding the provision of services to homeless students in accordance with the McKinney-Vento Act.
- Collaborate with the administrative staff at all schools and offices on continuous improvements of the fiscal systems, business operations, and payroll processes.
- Collaborate with the financial and technical staffs at all schools to increase fiscal accountability of student obligations, and to ensure the reliability of property and equipment inventories.
- Collaborate with all MCPS offices and external stakeholders in the development and revision of policies and regulations.

Performance Measurements

Performance Measure: DRRA will complete ad hoc student data requests

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
	103	50	50

Explanation: DRRA is receiving an increasing number of ad hoc requests for student data as the system has moved to increased data driven decision making and accountability. The reorganization has redistributed the requests between DSA and DRRA

Performance Measurement: The Internal Audit Unit will conduct audits of school Independent Activity Funds (IAFs) as well as audits of systemwide interest.

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
Number IAF audits completed	98	80	80
Number other audits completed	8	8	8

Explanation: The Internal Audit Unit will continue to direct more attention to audits with systemwide risk potential. The size and complexity of school audits appears to be increasing which impacts the number of audits that can be completed with a same services budget

Performance Measurement: Increase the provision of technical assistance to school staff in the areas of enrollment procedures, attendance practices and procedures, and immunization compliance.

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
Sessions provided:			
High Schools	6	6	6
Elementary and Middle Schools	2	4	6

Explanation: Technical assistance is provided to help record keepers understand the procedures that must be followed in order for MCPS to have student records that will stand up to MSDE audit requirements. While MCPS performed well on the last MSDE audit, the addition of new requirements, new school staff, and the potential financial consequences to the system require that more staff time be devoted to providing technical assistance in these areas.

Budget Explanation

The current FY 2005 budget for this department is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the reconstitution of a 1.0 administrative secretary I to a 1.0 administrative secretary II position.

The FY 2006 request for this department is \$1,777,364, an increase of \$148,564 from the current FY 2005 budget of \$1,628,800. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$87,594

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$34,265. There is an increase of \$53,329 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$0

There is a realignment of \$28,732 from part-time salaries to contractual services (\$13,700) to cover increased annual audit and service contracts and \$15,032 for additional equipment.

Improving Programs and Services—\$60,970

A 1.0 data integration specialist position is recommended for FY 2006. MCPS is committed to public accountability for the strategic plan. Currently, there is no mechanism or structure in place that assures the systemic monitoring of data that will measure progress towards meeting each milestone of the MCPS strategic plan. This initiative provides the capability to monitor the data and to facilitate collaboration among critical staff that can affect the improved accuracy of the data for decision-making and accountability.

Dept. of Reporting & Regulatory Accountability - 621/622/623/628

Laura Steinberg, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	18,000	18,000	18,000	19,000	1,000
Position Salaries	\$1,152,199	\$1,175,768	\$1,175,768	\$1,323,876	\$148,108
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		203,323	203,323	174,591	(28,732)
Supporting Services Part Time		16,565	16,565	17,021	456
Other					
Subtotal Other Salaries	195,033	219,888	219,888	191,612	(28,276)
Total Salaries & Wages	1,347,232	1,395,656	1,395,656	1,515,488	119,832
02 Contractual Services					
Consultants					
Other Contractual		200,905	200,905	214,605	13,700
Total Contractual Services	131,580	200,905	200,905	214,605	13,700
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		5,000	5,000	5,000	
Other Supplies & Materials		13,354	13,354	13,354	
Total Supplies & Materials	32,034	18,354	18,354	18,354	
04 Other					
Local Travel		3,515	3,515	3,515	
Staff Development		2,546	2,546	2,546	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	6,265	6,061	6,061	6,061	
05 Equipment					
Leased Equipment					
Other Equipment		7,824	7,824	22,856	15,032
Total Equipment	16,752	7,824	7,824	22,856	15,032
Grand Total	\$1,533,863	\$1,628,800	\$1,628,800	\$1,777,364	\$148,564