

## Chapter 5

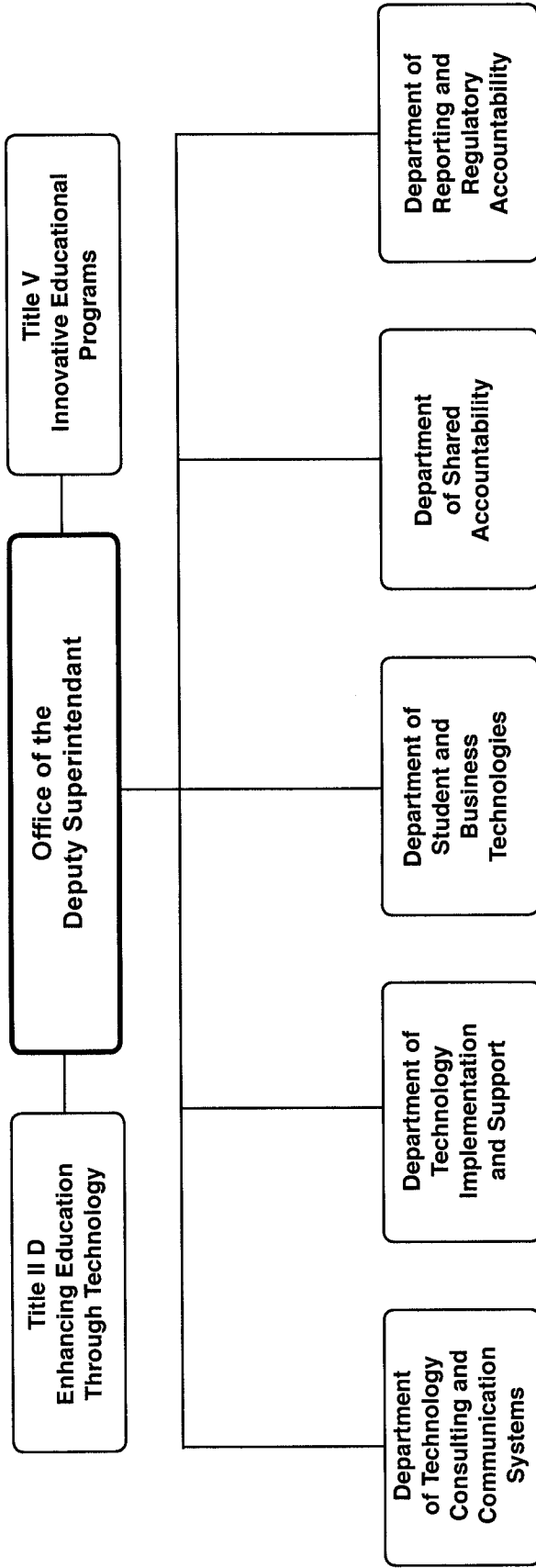
# **Office of Information and Organizational Systems**

	Page
<b>Office of the Deputy Superintendent.....</b>	5-4
Instructional Television Special Revenue Fund .....	5-4
<b>Department of Technology Consulting and Communication Systems .....</b>	5-13
<b>Department of Student and Business Technologies .....</b>	5-19
Division of Applications Development.....	5-26
Division of Systems Architecture and Operations .....	5-33
<b>Department of Technology Implementation and Support .....</b>	5-39
Title V Innovative Educational Programs .....	5-39
Title II Enhancing Education Through Technology .....	5-39
Division of Field Operations .....	5-52
Division of Technology Support .....	5-59
<b>Department of Shared Accountability .....</b>	5-66
<b>Department of Reporting and Regulatory Accountability .....</b>	5-71

**Office of Information and Organizational Systems**  
**Summary of Resources**  
**By Object of Expenditure**

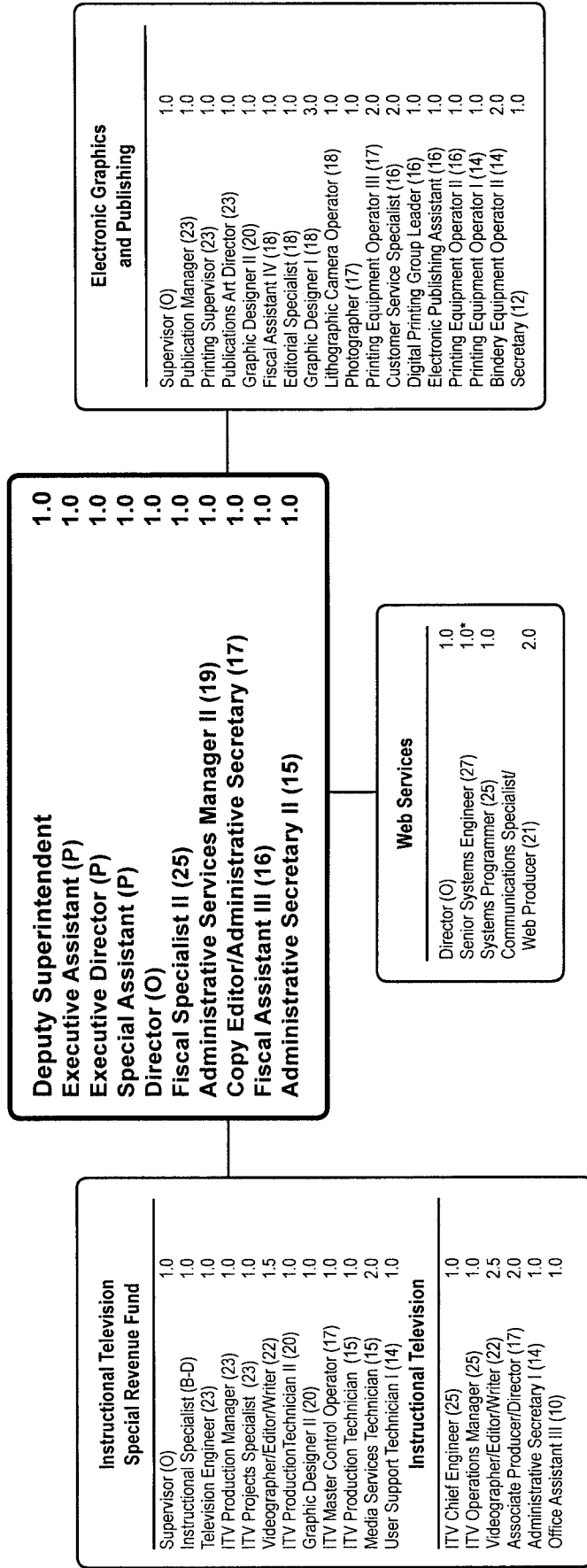
<b>OBJECT OF EXPENDITURE</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 CURRENT</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CHANGE</b>
<b>POSITIONS</b>					
Administrative	30.000	30.000	32.000	35.000	3.000
Professional	34.000	37.000	36.000	36.000	
Supporting Services	213.800	211.800	210.800	214.800	4.000
<b>TOTAL POSITIONS</b>	<b>277.800</b>	<b>278.800</b>	<b>278.800</b>	<b>285.800</b>	<b>7.000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	3,118,147	\$3,383,721	3,564,214	4,125,416	561,202
Professional	2,536,757	3,272,198	3,178,970	3,468,347	289,377
Supporting Services	12,888,861	14,113,513	14,026,248	14,897,461	871,213
<b>TOTAL POSITION DOLLARS</b>	<b>18,543,765</b>	<b>20,769,432</b>	<b>20,769,432</b>	<b>22,491,224</b>	<b>1,721,792</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	860,715	896,697	826,778	1,231,605	404,827
Supporting Services	897,529	672,810	742,729	819,696	76,967
<b>TOTAL OTHER SALARIES</b>	<b>1,758,244</b>	<b>1,569,507</b>	<b>1,569,507</b>	<b>2,051,301</b>	<b>481,794</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>20,302,009</b>	<b>22,338,939</b>	<b>22,338,939</b>	<b>24,542,525</b>	<b>2,203,586</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>6,674,798</b>	<b>6,589,124</b>	<b>6,589,124</b>	<b>7,865,051</b>	<b>1,275,927</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,616,035</b>	<b>1,933,152</b>	<b>1,933,152</b>	<b>1,601,716</b>	<b>(331,436)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	183,609	399,631	399,631	411,907	12,276
Insur & Fixed Charges	361,066	292,052	292,052	292,052	
Utilities	3,815,888	3,334,737	3,334,737	3,220,869	(113,868)
Grants & Other	406,654	309,368	309,368	418,361	108,993
<b>TOTAL OTHER</b>	<b>4,767,217</b>	<b>4,335,788</b>	<b>4,335,788</b>	<b>4,343,189</b>	<b>7,401</b>
<b>05 EQUIPMENT</b>	<b>1,386,161</b>	<b>1,531,733</b>	<b>1,531,733</b>	<b>1,574,538</b>	<b>42,805</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$35,746,220</b>	<b>\$36,728,736</b>	<b>\$36,728,736</b>	<b>\$39,927,019</b>	<b>\$3,198,283</b>

# Information and Organizational Systems—Overview



F.T.E. Positions 285.8  
 (\*In addition, there are 19.5 Capital Budget positions, and a 0.5 Retirement Fund position shown in Chapter 7, Department of Financial Services.)

# Office of the Deputy Superintendent for Information and Organizational Systems



F.T.E. Positions 59.0  
(\*In addition, there are 2.0 Capital Budget positions shown on this chart)

## FY 2007 OPERATING BUDGET

## Mission

The mission of the Office of Information and Organizational Systems (OIOS) is to provide technology, accountability, and professional development services essential to the success of every student. OIOS is focused on continually improving knowledge management systems that align the school system's organizational goals, human resources, and technology systems.

## Major Functions

OIOS uses innovative approaches and strategic technologies to provide timely information and professional development services. OIOS focuses its resources on saving time for teachers and staff, supporting data driven decision-making, and targeting professional development. These services help our teachers know where student learning gaps exist, how to readily access the information they need to individualize instruction, and what to do to eliminate these gaps in student learning. Information and training are the keys to making this happen.

OIOS includes the Office of Organizational Development and five departments, including three departments responsible for information technologies and two departments responsible for organizational accountability. The three departments responsible for information 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 Office of Organizational Development leads and facilitates staff development efforts for individual staff members, schools, clusters, and other offices to support continuous improvement initiatives. Major function of this office include the professional growth system that provides a systematic approach to staff development for all staff and aligns employee induction, mentoring, evaluation, support systems, and professional development. The training and development programs being offered to support this professional growth system are more responsive to staff needs and focused on approaches that are research-based, job-imbedded, and results-oriented. Some services are focused on specific client groups or project goals, such as consulting teacher services to support novice and underperforming teachers through ongoing coaching, modeling, observation, and review. Other services build individual skills related to staff development plans, school improvement plans, and system mandates, including tuition reimbursement programs, Continuing Professional Development Courses, Skillful Teacher and Leader Coursework, the University Partnerships Project, and the Professional Development School Project.

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 Instructional 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.

The Office of the Deputy Superintendent for Information and Organizational Systems also includes funding for Electronic Graphics and Publishing Services, Instructional Television, and Web Services. These units report to the Department of Communications 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.

OIOS accomplishments cover a wide spectrum of services. In collaboration with the teacher, administrator, and support staff unions, the Office of Organizational Development developed, evaluated and implemented a series of reform efforts to support the teacher quality movement and the expectations of No Child Left Behind legislation. The Department of Shared Accountability processed more than 350,000 student test booklets, over 130,000 parent reports, and 315,000 survey forms. The Department of Reporting and Regulatory Accountability produced the first annual report on *Our Call to Action*, conducted 96 special audits, audited \$30 million in transactions at 95 schools, revised 52 of 309 policies and regulations, and for the first time in 10 years, results from the Maryland State Department of Education (MSDE) management audit resulted in the fewest findings including no errors in student enrollment, and successfully concluded two years of court ordered monitoring of homeless students. The Department of Technology Implementation and Support installed 6,934 computers and related software in 44 schools, made 5,116 equipment repairs, and handled 48,562 requests for technology support. The Department of Student and Business Technologies worked with end users to identify and expand student and human resources data available to schools and office for use in data-driven decision making and successfully tested the business resumption system that maintain mission-critical operations in the event of a lengthy interruption of services due to storms, fires, or other disasters. The Department of Technology Consulting and Communications implemented the Technology for Curriculum Mastery program in elementary 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 with Maryland Content Standards, and a platform for developing and delivering formative achievement checks on student learning.

In FY 2006, OIOS received funding to lead two competitive grants under Title II-D of the No Child Left Behind Act – Enhancing Education Through Technology. One 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. OIOS and the Office of Curriculum and Instructional Programs are also partners in a Title II-D competitive grant awarded to the Baltimore County Public Schools to develop, pilot, and assess online student courses.

### 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.

- COMAR 13A.08.02 and Annotated Code of Maryland, Article 54, outlines requirements for monitoring student records maintenance; managing the changing state requirements for enrollment for the purposes of calculating basic aid; and certifying that students completing the appropriate requirements will receive a state diploma, certificate of merit, or certificate of completion.
- The federal government requires the preparation and submission of annual civil rights and EEOC reports; and the state requires student accounting reports, including attendance, enrollment, entries, and withdrawals.
- The Annotated Code of the Public Laws of Maryland, Section 5-109 requires completion of a Comprehensive Annual Financial Report (CAFR) audit by external auditors.
- The *No Child Left Behind Act* requires the administration of state-mandated tests 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.
- State mandates for curriculum and instruction require review and assessment of the local MCPS assessment program and the administration of the TerraNova CTBS in Grade 2.
- *The State of Innovation: The Maryland Plan for Technology* in Education sets local school system targets for technology equipment, connections, accessibility, availability, support, and professional development.
- 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, a needs assessment, a sufficient budget for acquisition and maintenance, and a program evaluation.
- The *No Child Left Behind Act* (NCLB Act) requires that programs funded through Title II-D, 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.
- The *Children's Internet Protection Act* requires that school systems receiving NCLB Title II-D funding 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.
- The NCLB Act requires that all funded activities must plan for the equitable participation of nonpublic schools.

- The NCLB Act states that services funded under Title II Part A—Preparing, Training and Recruiting High-Quality Teachers and Principals—will be “regularly evaluated for their impact on increased teacher effectiveness and improved student academic achievement with the findings of the evaluation used to improve the quality of professional development.”
- The Maryland State Department of Education has a focus on high quality professional development.

### Strategies

- Ensure students and staff can access, generate, and use data.
- Analyze and report data, examine compliance, and evaluate services to provide information on the success of students, schools, and programs.
- Provide differentiated professional development opportunities to increase the knowledge needed by staff to improve student results.
- Provide strategic leadership for all technology, accountability, and professional development initiatives being implemented through-out the school system.
- Expand online resources for “anytime, anywhere” professional development and student learning.
- Model effective implementation of the professional growth system for all OIOS staff to enhance their abilities to support program strategies and new technologies.
- Collaborate with other offices and department to understand their needs and to provide effective services to schools.
- Collaborate with private businesses and other school districts to gain knowledge of best practices in organizational development, structure, and best practices.
- 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.
- Use Baldrige criteria for performance excellence and assessment of results to guide organizational improvements.

### Budget Explanation Office of Information and Organizational Systems— 411/412/413/417

The FY 2007 request for this office is \$8,434,795, an increase of \$66,740 from the current FY 2006 budget of \$8,368,055. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$170,065*  
The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$115,951. There is an increase of \$54,114 in continuing salary costs to reflect step or longevity increases for current employees.

### *Realignment—(\$4,707)*

To align budgeted funds with program needs within the Department of Communications, there is a realignment of \$20,018 from various accounts within Electronic Graphics and Publishing Services to the Web Services Unit. There is a realignment of \$4,707 from the Office of Information and Organizational System's budget to other OIOS units.

### *Other—\$29,073*

There is an increase of \$1,652 for mileage reimbursement for local travel based upon the rated change established by the Internal Revenue Service. There is a net increase of \$27,421 related to the movement of a 1.0 director position for the Web Services Unit from the capital budget to the operating budget and conversely, the transfer of a 1.0 senior systems engineering position from the operating budget to the capital budget.

### *Reductions—(\$127,691)*

#### *Part-time Salaries for Program Coverage—(\$32,977)*

There is a reduction of \$32,977 for professional and supporting services part-time salaries for FY 2007. These funds have been used to ensure that there is adequate services and support provided to stakeholders during peak periods, and to ensure continuation of program services when mission critical staff is unavailable.

#### *Telecommunications Services—(\$85,303)*

A reduction of \$85,303 in telecommunication services will require that long-distance usage be decreased and that no new lines be approved for schools and offices.

#### *Customer Equipment Requirements—(\$68,197)*

There is a reduction of \$68,197 that is currently used to meet unanticipated customer needs for new or replacement equipment.

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

The FY 2007 request for this fund is \$1,207,716, an increase of \$69,716 from the current FY 2006 budget of \$1,238,000. An explanation of this change follows.

#### *Continuing and Negotiated Salary Costs—\$69,716*

The negotiated agreements with employee organizations increase the salary costs of employees in this fund by \$31,761. There is an increase of \$37,955 in continuing salary costs to reflect step or longevity increases for current employees.

# Office of Information and Organizational Systems - 411/412/413/417

## John Q. Porter, Deputy Superintendent

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	44.500	45.500	45.500	<b>45.500</b>	
Position Salaries	\$2,928,706	\$3,176,709	\$3,176,709	<b>\$3,366,893</b>	\$190,184
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		55,890	55,890	<b>33,015</b>	(22,875)
Supporting Services Part Time		72,863	72,863	<b>111,333</b>	38,470
Other		63,954	63,954	<b>103,411</b>	39,457
Subtotal Other Salaries	240,793	192,707	192,707	<b>247,759</b>	55,052
<b>Total Salaries &amp; Wages</b>	<b>3,169,499</b>	<b>3,369,416</b>	<b>3,369,416</b>	<b>3,614,652</b>	245,236
<b>02 Contractual Services</b>					
Consultants		7,124	7,124	<b>7,124</b>	
Other Contractual		249,759	249,759	<b>292,092</b>	42,333
<b>Total Contractual Services</b>	<b>826,748</b>	<b>256,883</b>	<b>256,883</b>	<b>299,216</b>	42,333
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		4,574	4,574	<b>4,574</b>	
Office		21,754	21,754	<b>21,922</b>	168
Other Supplies & Materials		706,780	706,780	<b>618,498</b>	(88,282)
<b>Total Supplies &amp; Materials</b>	<b>850,861</b>	<b>733,108</b>	<b>733,108</b>	<b>644,994</b>	(88,114)
<b>04 Other</b>					
Local Travel		8,999	8,999	<b>10,651</b>	1,652
Staff Development		95,333	95,333	<b>95,833</b>	500
Insurance & Employee Benefits					
Utilities		3,334,737	3,334,737	<b>3,220,869</b>	(113,868)
Miscellaneous		231,785	231,785	<b>340,778</b>	108,993
<b>Total Other</b>	<b>4,245,528</b>	<b>3,670,854</b>	<b>3,670,854</b>	<b>3,668,131</b>	(2,723)
<b>05 Equipment</b>					
Leased Equipment		266,363	266,363	<b>148,334</b>	(118,029)
Other Equipment		71,431	71,431	<b>59,468</b>	(11,963)
<b>Total Equipment</b>	<b>424,677</b>	<b>337,794</b>	<b>337,794</b>	<b>207,802</b>	(129,992)
<b>Grand Total</b>	<b>\$9,517,313</b>	<b>\$8,368,055</b>	<b>\$8,368,055</b>	<b>\$8,434,795</b>	\$66,740



# Office of Information and Organizational Systems - 411/412/413/417

John Q. Porter, Deputy Superintendent

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
<b>411 OIOS</b>							
1	Deputy Supt Strategic Tech		1.000	1.000	1.000	1.000	
1	P Special Assistant		2.000	1.000	1.000	1.000	
1	P Executive Assistant		1.000	1.000	1.000	1.000	
1	P Executive Director			1.000	1.000	1.000	
1	O Director		1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II			1.000	1.000	1.000	
1	24 Fiscal Specialist		1.000				
1	19 Admin Services Manager II		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II			1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000				
<b>Subtotal</b>			<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	
<b>412 Instructional Television</b>							
3	25 ITV Operations Manager		1.000	1.000	1.000	1.000	
3	25 ITV Chief Engineer		1.000	1.000	1.000	1.000	
3	22 Videographer/Editor/Writer		2.500	2.500	2.500	2.500	
3	17 Assoc Producer/Director		2.000	2.000	2.000	2.000	
3	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
3	10 Office Assistant III		1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	
<b>413 Web Services</b>							
1	P Director					1.000	1.000
1	27 Senior Systems Engineer				1.000		(1.000)
1	25 Systems Programmer		1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000			
1	22 Videographer/Editor/Writer			1.000			
3	22 Videographer/Editor/Writer		1.000				
1	21 Office Automation Specialist			1.000			
1	21 Comm. Spec/Web Producer				2.000	2.000	
<b>Subtotal</b>			<b>3.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>417 Electronic Graphics and Publishing</b>							
1	O Supervisor					1.000	1.000
1	N Supervisor		1.000	1.000	1.000		(1.000)
1	23 Publications Manager		1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	
3	23 Printing Supervisor		1.000	1.000	1.000	1.000	
1	20 Graphic Designer II				1.000	1.000	
1	18 Fiscal Assistant IV			1.000	1.000	1.000	
3	18 Editorial Specialist		1.000	1.000	1.000	1.000	
1	18 Graphic Designer I		3.000	3.000	2.000	2.000	
3	18 Graphic Designer I		1.000	1.000	1.000	1.000	
3	18 Lithographic Camera Op		1.000	1.000	1.000	1.000	
3	17 Photographer		1.000	1.000	1.000	1.000	
3	17 Printing Equip Operator III		2.000	2.000	2.000	2.000	
1	16 Fiscal Assistant III		1.000				

# Office of Information and Organizational Systems - 411/412/413/417

John Q. Porter, Deputy Superintendent

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>417 Electronic Graphics and Publishing</b>						
3	16 Electronic Publishing Asst		1.000	1.000	1.000	<b>1.000</b>	
3	16 Digital Printing Group Leader		1.000	1.000	1.000	<b>1.000</b>	
3	16 Customer Services Spec		1.000	2.000	2.000	<b>2.000</b>	
3	16 Printing Equip Operator II		2.000	2.000	1.000	<b>1.000</b>	
3	14 Printing Equip Operator I		2.000	1.000	1.000	<b>1.000</b>	
3	14 Bindery Equip Operator II		1.000	1.000	2.000	<b>2.000</b>	
1	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	
	<b>Total Positions</b>		<b>44.500</b>	<b>45.500</b>	<b>45.500</b>	<b>45.500</b>	

# Instructional Television Special Revenue Fund - 860

## Dr. Dick Lipsky, Program Manager

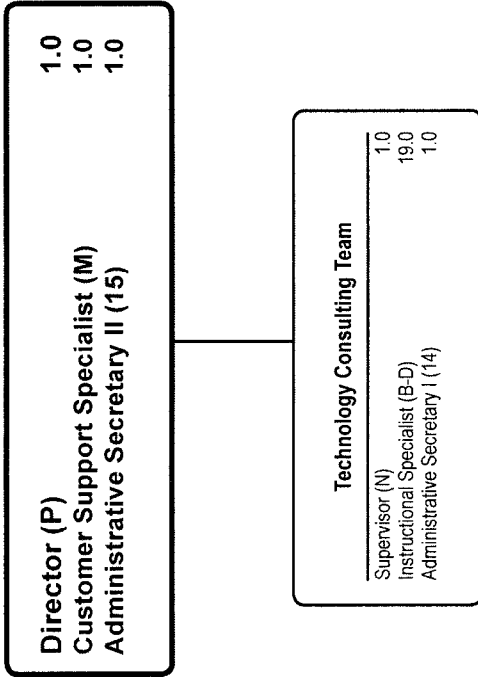
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	13.500	13.500	13.500	<b>13.500</b>	
Position Salaries	\$816,613	\$866,935	\$866,935	<b>\$935,952</b>	\$69,017
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		9,371	9,371	<b>9,701</b>	330
Other		10,497	10,497	<b>10,866</b>	369
Subtotal Other Salaries	25,584	19,868	19,868	<b>20,567</b>	699
<b>Total Salaries &amp; Wages</b>	842,197	886,803	886,803	<b>956,519</b>	69,716
<b>02 Contractual Services</b>					
Consultants		33,484	33,484	<b>33,484</b>	
Other Contractual		6,500	6,500	<b>6,500</b>	
<b>Total Contractual Services</b>	26,337	39,984	39,984	<b>39,984</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		65,982	65,982	<b>65,982</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	58,207	65,982	65,982	<b>65,982</b>	
<b>04 Other</b>					
Local Travel		4,000	4,000	<b>4,000</b>	
Staff Development		16,001	16,001	<b>16,001</b>	
Insurance & Employee Benefits		193,452	193,452	<b>193,452</b>	
Utilities					
Miscellaneous					
<b>Total Other</b>	217,503	213,453	213,453	<b>213,453</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		31,778	31,778	<b>31,778</b>	
<b>Total Equipment</b>	31,658	31,778	31,778	<b>31,778</b>	
<b>Grand Total</b>	<b>\$1,175,902</b>	<b>\$1,238,000</b>	<b>\$1,238,000</b>	<b>\$1,307,716</b>	\$69,716

# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
37	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
37	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
37	23 Television Engineer		1.000	1.000	1.000	<b>1.000</b>	
37	23 ITV Production Manager		1.000	1.000	1.000	<b>1.000</b>	
37	23 ITV Projects Specialist			1.000	1.000	<b>1.000</b>	
37	22 Videographer/Editor/Writer		2.500	1.500	1.500	<b>1.500</b>	
37	20 Graphic Designer II		1.000	1.000	1.000	<b>1.000</b>	
37	20 ITV Production Technician II		1.000	1.000	1.000	<b>1.000</b>	
37	17 TV Master Control Operator			1.000	1.000	<b>1.000</b>	
37	15 ITV Production Technician		1.000	1.000	1.000	<b>1.000</b>	
37	15 Media Services Technician		2.000	2.000	2.000	<b>2.000</b>	
37	14 User Support Technician I		1.000	1.000	1.000	<b>1.000</b>	
37	10 Television Assistant		1.000				
	<b>Total Positions</b>		<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	

# Department of Technology Consulting and Communication Systems



FY 2007 OPERATING BUDGET

F.T.E. Positions 24.0

## Mission

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

## Major Functions

The department accomplishes its mission by conducting staff training on technology use on system-wide applications to 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, review and purchase software and online services; and developing, distributing, and supporting interactive distance learning. It provides leadership and program management for the implementation of the Technology for Curriculum Mastery (TCM), 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 DTC manages the Center for Technology Innovation which is the school systems primary technology training facility for all staff. The department supports the instructional implementation of the Educational Technology Policy in all schools and the Technology Modernization Program.

The department provides on-site, centralized, and Web-based training to school and office staff on 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 and the Instructional Management System), communications applications, curriculum and course management platforms, and instructional applications and electronic resources. The department 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; helps identify hardware, software, and electronic resources to support the school improvement objectives; and provides support and training to media specialists, media assistants, and other school staff. Staff coordinates implementation of state grants from the Technology in Maryland Schools Program and implements the Technology Literacy Challenge and the Technology Innovation Challenge grants.

The department collaborates with appropriate staff to create communication plans and products for Office of Information and Organizational Systems (OIOS) customers and stake-

holder groups, including community and business partners. Information on how OIOS 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 to which technologies need to be developed.

## Trends and Accomplishments

Educational technology has evolved from being viewed solely as a tool to support direct instruction and provide valuable resources to students to include tools to efficiently provide meaningful information about student performance that guide instructional and 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 to allocate 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. The Department of Technology Consulting mission has been crafted to meet the challenges of the dynamic nature of technology and the unique needs of Montgomery County Public Schools.

The Technology Modernization Program has made significant progress in providing the infrastructure necessary for school and office staff to take advantages of the time saving capabilities of the latest educational technology to support teaching and learning. The Integrated Quality Management System, comprised of the Data Warehouse and the Instructional Management System, is the foundation of a comprehensive data driven decision system. Technology for Curriculum Mastery (TCM) provides state of the art assessment tools and online instructional content and resources directly to teachers and administrators to reclaim valuable time.

During the 2005-2006 school year, the Instructional Management System was implemented in all grades in the elementary and middle schools. Teachers in grades K-8 now have online access to curriculum documents, student formative and summative assessment data, and a means to efficiently access professional development opportunities offered by the Office of Organizational Development as well as other offices. Technology for Curriculum Mastery reached elementary schools providing hand-held assessment tools for monitoring reading achievement and reporting results, a Web-based search engine that provides access to instruc-

tional resources aligned to Maryland Content Standards, and a platform for developing and delivering formative achievement checks on student learning. The Measure for Academic Progress—Reading (MAP-R), another TCM initiative, was deployed by the DTC in all elementary schools. This computer adaptive test is taken by students online and provides longitudinal information about reading in a highly effective manner. Each school received direct support from a DTC 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. The department designed and provided oversight to the construction of the Center for Technology Innovation. 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

- 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 Maryland State Department of Education (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 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.

### Performance Measurements

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

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
To be collected	4.5	4.7

**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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
To be collected	4.5	4.7

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

### Budget Explanation

#### Department of Technology Consulting and Communication Systems—415/435

The current FY 2006 budget for this department is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of a realignment of \$216,000 from contractual service to IDEA – Early Intervening Services. As a requirement for receiving funds under the Individuals with Disabilities Act, MCPS is now required to reserve 15 percent of its federal allocation to provide comprehensive early intervening services to students in groups that are significantly over-identified for special education services.

The FY 2007 request for this department is \$5,082,736, an increase of \$739,203 from the current FY 2006 budget of \$4,343,533. An explanation of this change follows.

#### *Continuing and Negotiated Salary Costs—\$179,116*

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$88,700. There is an increase of \$90,416 in continuing salary costs to reflect step or longevity increases for current employees.

#### *Realignment—\$0*

To align budgeted funds with program needs there are several budget-neutral account realignments among and between contractual services, other salaries, supplies and materials, and equipment within the department.

# Department of Technology Consulting and Communication Systems—415/435

John Burke, Director

301-309-0990

---

## *Other—\$560,087*

There is an increase of \$3,560 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service. Also, there is a net increase of \$424,529 in other salaries for Technology in Curriculum Mastery (TCM) staff training which includes SIP support, Technology Modernization core teams, IMS core teams, and media specialist support and \$21,533 in equipment. There is an increase of a 1.0 supervisor position and \$110,465 to this department. This position was previously funded in the Capital Budget.



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

John L. Burke, Director

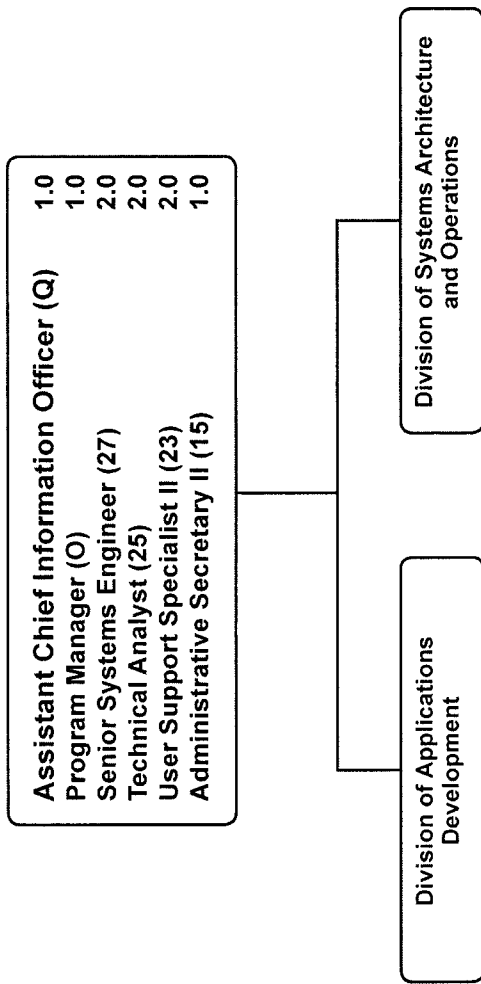
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	21,000	23,000	23,000	<b>24,000</b>	1,000
Position Salaries	\$1,468,732	\$2,002,105	\$2,002,105	<b>\$2,277,897</b>	\$275,792
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes		259,997	259,997	<b>404,962</b>	144,965
Stipends		222,611	222,611	<b>531,145</b>	308,534
Professional Part Time		13,903	13,903	<b>4,262</b>	(9,641)
Supporting Services Part Time		22,145	22,145	<b>2,816</b>	(19,329)
Other					
Subtotal Other Salaries	573,290	518,656	518,656	<b>943,185</b>	424,529
<b>Total Salaries &amp; Wages</b>	2,042,022	2,520,761	2,520,761	<b>3,221,082</b>	700,321
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		1,618,589	1,402,589	<b>1,639,868</b>	237,279
<b>Total Contractual Services</b>	2,147,410	1,618,589	1,402,589	<b>1,639,868</b>	237,279
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		242,877	242,877	<b>9,746</b>	(233,131)
Office		5,063	5,063	<b>21,833</b>	16,770
Other Supplies & Materials		53,839	53,839	<b>22,827</b>	(31,012)
<b>Total Supplies &amp; Materials</b>	1,004,995	301,779	301,779	<b>54,406</b>	(247,373)
<b>04 Other</b>					
Local Travel		17,390	17,390	<b>23,540</b>	6,150
Staff Development		11,014	11,014	<b>29,450</b>	18,436
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	20,046	28,404	28,404	<b>52,990</b>	24,586
<b>05 Equipment</b>					
Leased Equipment		90,000	90,000	<b>99,390</b>	9,390
Other Equipment				<b>15,000</b>	15,000
<b>Total Equipment</b>	321,102	90,000	90,000	<b>114,390</b>	24,390
<b>Grand Total</b>	<b>\$5,535,575</b>	<b>\$4,559,533</b>	<b>\$4,343,533</b>	<b>\$5,082,736</b>	<b>\$739,203</b>

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

John L. Burke, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>415 Dept. Tech. Consulting &amp; Comm. Sys.</b>						
1	P Director		1.000	1.000	1.000	<b>1.000</b>	
1	M Customer Support Spec			1.000	1.000	<b>1.000</b>	
3	M Customer Support Spec		1.000				
1	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>435 Technology Consulting Team</b>						
1	O Supervisor					<b>1.000</b>	1.000
3	BD Instructional Specialist		17.000	19.000	19.000	<b>19.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>18.000</b>	<b>20.000</b>	<b>20.000</b>	<b>21.000</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>21.000</b>	<b>23.000</b>	<b>23.000</b>	<b>24.000</b>	<b>1.000</b>

# 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 information security and 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 five organizational areas: information security, quality assurance, software testing, applications development, and systems architecture and operations.

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 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 technology projects; develops standard policies, practices, and procedures; employs requirements management, activity tracking, configuration management and version control tools; and establishes methods and facilities to be used in collecting, maintaining, and retaining quality assurance records.

The Software Testing unit, in collaboration with the Software Quality Assurance Unit, assists software development projects in verifying that applications conform to specified requirements and validating that the application functions properly. The Software Testing unit guides projects in the development and use of testing procedures and automated testing tools, as well as, planning, monitoring and documenting the software testing process. Software testing is performed to improve product quality, reduce costs, minimize risk, and complete the development process.

The Division of Applications Development works with schools, offices, businesses and community and government agencies to promote and support Office of Information and Organizational Systems (OIOS) 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 including e-mail systems. In addition, the division provides operational support for administrative data and reports.

Department staff works closely with the deputy superintendent of the Office of Information and Organizational Systems (OIOS), other OIOS 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 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 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 Technology for Curriculum Mastery program.

Data storage and backup systems have been upgraded and standardized, providing more room for Increasing data collection demands with more efficient and reliable equipment. The centralized backup system helps to ensure that the data is protected and is a key part of the overall disaster recovery plan. The disaster recovery plan was strengthened by the development of a business resumption plan for maintaining mission-critical operations in the event of lengthy interruption of services due to storms, fires, or other disasters.

During FY 2006, MCPS has completed the standardization to one e-mail system providing access to industry-standard methodologies 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 expansion of an automated notification system including notification of absences.
- Expanded implementation of a Secondary Scheduling Package—Schedule Pro—to include 60 schools.
- Provided parental access to student information for monitoring of individual student progress.
- Developed, implemented, and maintained the Data Warehouse system to support the MCPS strategic plan 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 a business resumption plan to ensure effective use of the hot-site recovery plan for business and student systems functions and information.
- Completed the transition to one e-mail and calendaring system for all MCPS schools and offices.
- Successfully protected computing resources and data from misuse, abuse, unauthorized access or unauthorized disclosure.
- Implemented a professional development management system for administrative and supervisory staff and professional staff to register and track their professional development activities.
- Supported the new grading and reporting Policy IKA with the implementation of a data monitoring tool and electronic report card for Grades 1 and 2 in selected elementary schools.
- Provided an electronic grade book for selected secondary schools for full implementation to secondary schools in FY 2007.

- Developed plans for a modernized central computer facility to meet industry standards.
- Completed the requirements study for a new integrated financial information system.

## 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 *Family Educational Rights and Privacy Act* (FERPA) (20 U.S.C. § 1232g; 34 CFR Part 99) is a Federal law that protects the privacy of student education records. The law applies to all schools that receive funds under an applicable program of the U.S. Department of Education. FERPA limits disclosure of information from student records to those who have the consent of the parent or eligible student or to officials specifically permitted within the law.
- 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, e-mail 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.
- Implement additional spam filtering technologies to provide reliable spam filtering and virus protection from being transmitted through e-mail systems.
- Upgrade web filtering technologies to ensure compliance with the mandates of the Children Internet Protection Act (CIPA).
- 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 OIOS and with other central services offices, schools, and the community to share knowledge and information regarding DSBT and OIOS 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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
75%	78%	80%

**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 e-mail blocked and removed from incoming business e-mail communications.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
99%	99%	99%

**Explanation:** This measure indicates the percentage of unsolicited inappropriate or advertisement e-mail (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 e-mail.

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

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
Exceeds expectations	72.4%	75%	80%
Meets expectations	27.6%	25%	20%
Falls below expectations	0%	0%	0%

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

**Budget Explanation  
Department of Student and  
Business Technologies—441**

The current FY 2006 budget for this department is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of a 1.0 senior systems engineer and \$87,265 from this department to create a 1.0 development manager in the Division of Applications Development.

The FY 2007 request for this department is \$1,416,179, an increase of \$166,821 from the current FY 2006 budget of \$1,249,358. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$52,745*

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$25,187. There is an increase of \$27,558 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignment—(\$86,201)*

There are several budget-neutral realignments within this department to align budgeted funds with program needs. Also, there are various realignments totaling \$86,201 from other OIOS units to the Department of Student and Business Technologies. These realignments include increases in contractual services, materials and supplies, and staff training accounts to support program activities.

*Other—\$58,024*

A projected rate change for contractual maintenance for the disaster recovery systems requires a budget increase of \$52,882. Systems included are HRIS, payroll, procurement, and critical backup and storage servers. There are additional increases for local travel for staff of \$5,075 and an increase of \$67 for mileage reimbursement based upon the rate change established by the Internal Revenue Service.

*Improving Programs and Services—\$162,253*

*Systems Security—Staff Support—\$62,253*

A 1.0 user support specialist II and \$59,518 and \$2,735 for equipment are recommended for FY 2007. This initiative provides support to schools and administrative offices for the protection of computing resources from misuse, abuse, and unauthorized access.

*Data Safety and Security—\$100,000*

Increased funding of \$64,387 is requested for a consultant to survey the current security architecture and recommend improvements. In addition, the consultant will assist MCPS in the implementation of the proposed recommendations. Also, there is an increase of \$23,996 for a Microsoft internet security and acceleration (ISA) server and \$11,617 to replace the web server.

*Reductions—(\$20,000)*

*Work Management Services—(\$20,000)*

There is a reduction of \$20,000 for the Work Management project. This consists of a decrease of \$20,000 in contractual services for implementing and maintaining tools, mechanisms, and processes to monitor the work required by strategic and operational technology projects.

# Dept. of Student & Business Technologies - 441

Deeva Garel, Assistant Chief Information Officer

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	9.000	9.000	8.000	<b>9.000</b>	1.000
Position Salaries	\$555,137	\$763,188	\$675,923	<b>\$788,186</b>	\$112,263
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	555,137	763,188	675,923	<b>788,186</b>	112,263
<b>02 Contractual Services</b>					
Consultants		40,000	40,000	<b>100,000</b>	60,000
Other Contractual		402,260	402,260	<b>378,025</b>	(24,235)
<b>Total Contractual Services</b>		442,260	442,260	<b>478,025</b>	35,765
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		850	850	<b>1,100</b>	250
Other Supplies & Materials		17,905	17,905	<b>42,575</b>	24,670
<b>Total Supplies &amp; Materials</b>		18,755	18,755	<b>43,675</b>	24,920
<b>04 Other</b>					
Local Travel		365	365	<b>432</b>	67
Staff Development		5,749	5,749	<b>10,824</b>	5,075
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>		6,114	6,114	<b>11,256</b>	5,142
<b>05 Equipment</b>					
Leased Equipment		106,306	106,306	<b>92,302</b>	(14,004)
Other Equipment				<b>2,735</b>	2,735
<b>Total Equipment</b>		106,306	106,306	<b>95,037</b>	(11,269)
<b>Grand Total</b>	<b>\$555,137</b>	<b>\$1,336,623</b>	<b>\$1,249,358</b>	<b>\$1,416,179</b>	<b>\$166,821</b>

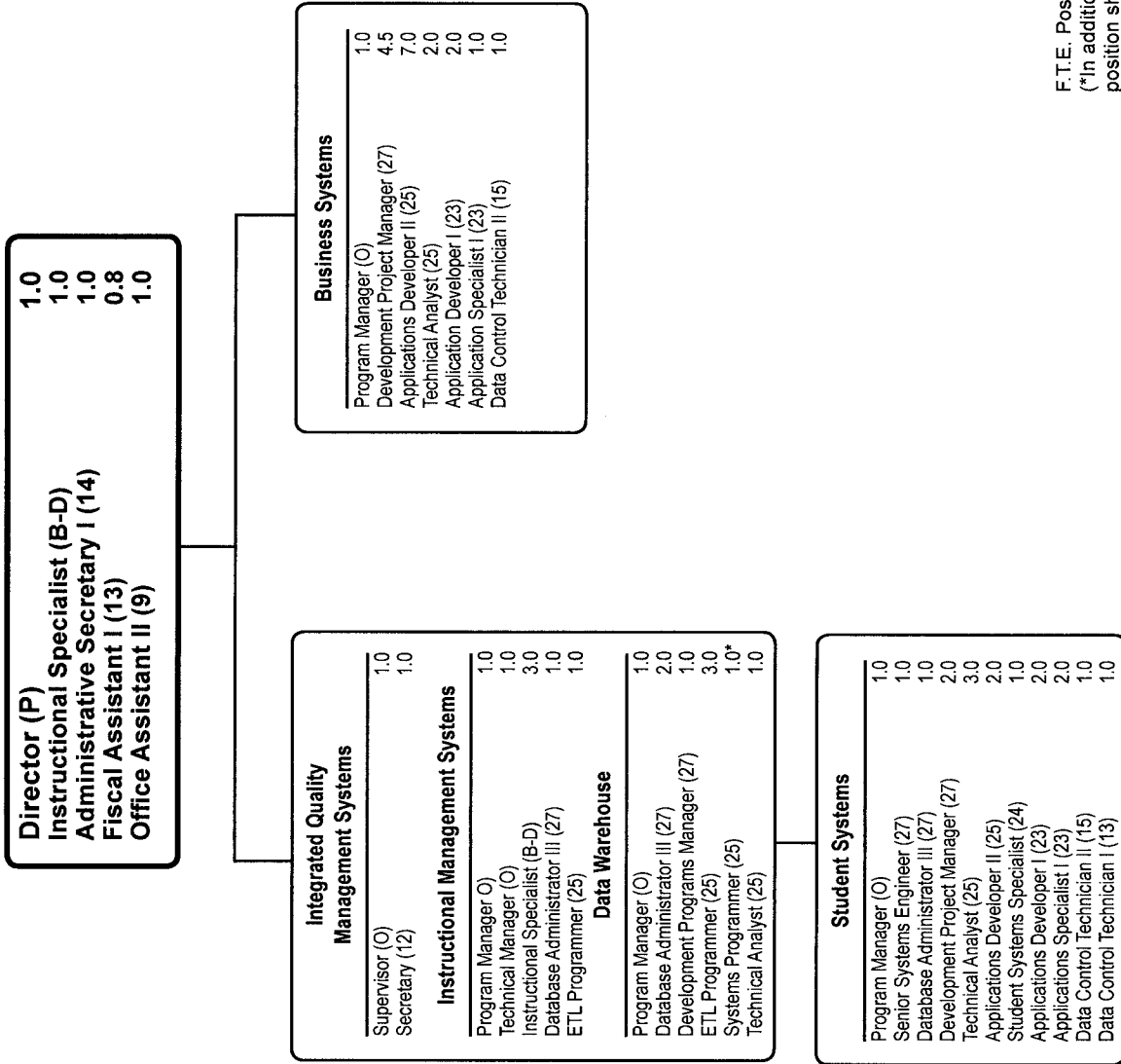


# Dept. of Student & Business Technologies - 441

Deeva Garel, Assistant Chief Information Officer

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
2	Q Asst Chief Info Officer		1.000	1.000	1.000	<b>1.000</b>	
1	O Program Manager				1.000	<b>1.000</b>	
1	O Supervisor		1.000				
1	27 Senior Systems Engineer		3.000	4.000	2.000	<b>2.000</b>	
1	25 Technical Analyst		1.000	2.000	2.000	<b>2.000</b>	
2	25 Technical Analyst		1.000				
1	23 User Support Specialist II			1.000	1.000	<b>2.000</b>	1.000
2	23 User Support Specialist II		1.000				
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>9.000</b>	<b>9.000</b>	<b>8.000</b>	<b>9.000</b>	<b>1.000</b>

# Division of Applications Development



F.T.E. Positions 57.3  
 (\*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 7, Department of Financial Services.)

## FY 2007 OPERATING BUDGET

## 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 Information and Organizational Systems (OIOS) 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 system-wide, 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. Two units carry out these functions and responsibilities: Integrated Quality Management System (IQMS), and Business Systems.

The IQMS unit works with software vendors and staff in schools and offices to establish, operate, maintain, and enhance the delivery of student information and decision support systems. The major products produced by IQMS are the data warehouse system, which is used to support enterprise reporting including state and local mandated reports and strategic decision making across the school system; the instructional management system, which is used for tactical decision making by monitoring student progress and performance and helping to inform modifications to instruction; and the student information system which is the source system for administering all student information including enrollment, attendance, grade collection and reporting, scheduling, and course management. 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 in

providing technical training and software support to schools and offices. 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 Business Systems unit works with central and school office staff and vendors to develop or purchase and implement business applications supporting the operation and staff of MCPS. These business applications include human resources, retirement, transportation, logistics/materials management, and financial systems. 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 the addition of numerous reports for NCLB relating to summarized student demographics, high stakes testing results (i.e. CTBS, HSA, and MSA), and graphical disaggregation of test results by student group. New Student Performance, Standardized Testing, Attendance, Discipline, and Finance, reports also have been developed. 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. Data was updated to continue to support data analysis based data points such as academic ineligibility, math enrollment monitoring, and High School Academic Attainment.

A major upgrade to the Lawson Human Resources Information System took place. This includes upgrading the operating system, database and business application. This upgrade was essential to provide continuous system support.

The division upgraded the IMS to version 6.0. This version makes the IMS more user friendly by providing customized navigation based on users roles. In addition to providing data entry screens for the Gifted and Talented screening, data was collected to support monitoring of sixth grade Reading/English/ESOL curriculum implementation. In

accordance with the new Grading and Reporting policy, the IMS published the new Grades 1 and 2 standards-based report cards. In support of the Technology for Curriculum Mastery initiative, data for Stanford Diagnostic and NEWA MAP-R formative assessments is being collected and reported for Middle Schools. With the completion of the MCPS-Wireless Generation data-bridge, Reading 3-D data is updated on a weekly basis as opposed to the previous frequency of once per season (Fall, Winter, Spring). This enables teachers to track students' progress more efficiently and allows the teacher to modify instruction accordingly. The division also successfully deployed the IMS to 38 middle schools this year and has begun preparation for IMS deployment to all 26 High Schools in FY 2007. Loading of MCPS standard curriculum for elementary and middle schools was completed. The division customized the staff development module to support only supporting services personnel while providing technical support for the migration of professional staff data to the new Professional Development Management system.

The division also implemented several student system improvements. Schedule Pro, the secondary scheduling COTS package, has been deployed in all middle and high schools. Additional web-based modules were developed and deployed to display student demographic and standardized testing information, and to collect suspensions, elementary student schedules, ESOL summary and elementary ESOL services, and student programs data. A new data collection tool for grades 1 and 2 standard based report cards was also developed and deployed to 17 schools selected for field testing. New COTS packages for secondary school grade book functionality and Special Education identification and monitoring was also piloted in selected schools..Support is ongoing for the Data Warehouse and IMS requirements for student demographic and teacher/class scheduling data synchronization.

The implementation of an enterprise Document Imaging Management Software, Fortis, began this year to support the Division of Controller, Division of Materials Management as well as Employee and Retiree Services Center (ERSC). This implementation will expand to include the Office of Human Resources. Finally, the division worked with the Department of Financial Services, the Department of Management, Budget, and Planning, and the Department of Materials Management on the requirement phase and selection of a new integrated Financial Information 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 to provide support for schools and offices using 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 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
82%	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 2005	FY 2006	FY 2007
Actual	Estimate	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  
Division of Applications Development—  
442/443/444/445**

The current FY 2006 budget for this division is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of \$151,053 for a 1.0 development manager position from the Department of Student and Business Technologies and a 1.0 systems programmer position from the Division of Field Operations.

The FY 2007 request for this division is \$8,167,876, an increase of \$932,245 from the current FY 2006 budget of \$7,235,631. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$223,405*  
The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$170,870. There is an increase of \$52,535 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignment—(\$102,219)*  
To align budgeted funds with priority program needs, realignments to other units within OIOS totaling \$102,219 are necessary. There are decreases in contractual services of \$55,524, supplies and material of \$122,750 for software, and travel of \$49,000. There are increases in contractual maintenance of \$78,985 and lease/purchase equipment of \$46,070.

*Other—\$796,857*  
An additional \$248,560 is budgeted for consultants to complete the final phase of the student system and \$1,240 for consultants for business systems in the Department of Student and Business Technologies. An increase of \$344,755 for contractual maintenance is recommended for expanding the I Assessment, a Web-based Professional Development Management System and maintenance software. Also, an increase of \$163,400 is budgeted for contractual services to add high school users to the Instructional Management System.

Other increases result from position shifts between the Operating Budget and the Capital Budget. A 1.0 data manager position totaling \$115,487 that was budgeted in the Capital Budget is now included in the Operating Budget. Partially offsetting this is a 1.0 systems programmer totaling \$77,368 that is now transferred to the Capital Budget. The shift in personnel results in a net increase of \$38,119 in this division. Also, there is an increase of \$783 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

*Improving Programs and Services—\$210,362*  
*Application Support for Electronic Grading and Reporting Software—\$136,026*  
This initiative adds 2.0 application development II positions and \$130,556, along with equipment totaling \$5,470 to administer the new enterprise electronic grading and reporting software. The software will be implemented in all secondary schools and selected elementary schools in FY 2007.

*Information Solutions for Special Education, Professional Development System, and Parent Outreach—\$74,336*  
This initiative adds a 1.0 senior systems engineer position and \$71,601 along with equipment totaling \$2,735 to enhance, expand, and integrate the functionality of the enterprise special education package, the Professional Development System, and the parent outreach solution. This position also will interact with instructional staff to provide support and solve issues related to these systems.

*Reductions—(\$196,160)*  
*Application Development—(\$8,400)*  
There is a reduction of \$8,400 in contractual maintenance for document management.

*IMS OnLine Assessment Software (Class Server)—(\$187,760)*  
There is a reduction of \$187,760 in supplies and materials for the Microsoft class server which allows professional staff access to teaching resources and online assessment tools licenses.

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

Ricardo Salandy-Defour, Director

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	50.300	52.300	54.300	<b>57.300</b>	3.000
Position Salaries	\$3,596,263	\$4,236,460	\$4,387,513	<b>\$4,839,603</b>	\$452,090
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		329,301	329,301	<b>340,892</b>	11,591
Other					
Subtotal Other Salaries	400,664	329,301	329,301	<b>340,892</b>	11,591
<b>Total Salaries &amp; Wages</b>	<b>3,996,927</b>	<b>4,565,761</b>	<b>4,716,814</b>	<b>5,180,495</b>	463,681
<b>02 Contractual Services</b>					
Consultants		253,040	253,040	<b>502,840</b>	249,800
Other Contractual		1,850,090	1,850,090	<b>2,185,546</b>	335,456
<b>Total Contractual Services</b>	1,654,431	2,103,130	2,103,130	<b>2,688,386</b>	585,256
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		9,500	9,500	<b>9,500</b>	
Other Supplies & Materials		150,481	150,481	<b>27,731</b>	(122,750)
<b>Total Supplies &amp; Materials</b>	110,249	159,981	159,981	<b>37,231</b>	(122,750)
<b>04 Other</b>					
Local Travel		4,265	4,265	<b>5,048</b>	783
Staff Development		168,750	168,750	<b>119,750</b>	(49,000)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		55,908	55,908	<b>55,908</b>	
<b>Total Other</b>	59,099	228,923	228,923	<b>180,706</b>	(48,217)
<b>05 Equipment</b>					
Leased Equipment		26,783	26,783	<b>72,853</b>	46,070
Other Equipment				<b>8,205</b>	8,205
<b>Total Equipment</b>	11,602	26,783	26,783	<b>81,058</b>	54,275
<b>Grand Total</b>	<b>\$5,832,308</b>	<b>\$7,084,578</b>	<b>\$7,235,631</b>	<b>\$8,167,876</b>	<b>\$932,245</b>

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

Ricardo Salandy-Defour, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>444 Division of Applications Development</b>						
1	P Director		1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist			1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
1	13 Fiscal Assistant I		.800	.800	.800	<b>.800</b>	
1	9 Office Assistant II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.800</b>	<b>4.800</b>	<b>4.800</b>	<b>4.800</b>	
	<b>442 Student Systems</b>						
1	O Program Manager		1.000	1.000	1.000	<b>1.000</b>	
1	27 Senior Systems Engineer					<b>1.000</b>	1.000
1	27 Database Administrator III			1.000	1.000	<b>1.000</b>	
1	27 Development Proj Manager		2.000	2.000	2.000	<b>2.000</b>	
1	25 Applications Developer II		3.000	2.000	2.000	<b>2.000</b>	
1	25 Technical Analyst		3.000	3.000	3.000	<b>3.000</b>	
1	24 Student Systems Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	23 Applications Developer I		2.000	2.000	2.000	<b>2.000</b>	
1	23 Applications Specialist I		2.000	2.000	2.000	<b>2.000</b>	
1	15 Data Control Technician II		1.000	1.000	1.000	<b>1.000</b>	
1	13 Data Control Technician I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>17.000</b>	<b>1.000</b>
	<b>443 Business Systems</b>						
1	O Program Manager		1.000	1.000	1.000	<b>1.000</b>	
1	27 Development Proj Manager		3.000	3.500	3.500	<b>4.500</b>	1.000
3	27 Development Proj Manager		.500				
1	25 Applications Developer II		2.000	5.000	5.000	<b>7.000</b>	2.000
3	25 Applications Developer II		3.000				
1	25 Technical Analyst		1.000	2.000	2.000	<b>2.000</b>	
3	25 Technical Analyst		1.000				
1	23 Applications Developer I		2.000	2.000	2.000	<b>2.000</b>	
1	23 Applications Specialist I		1.000	1.000	1.000	<b>1.000</b>	
1	15 Data Control Technician II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	<b>18.500</b>	<b>3.000</b>
	<b>445 Integrated Quality Management</b>						
2	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	O Data Manager					<b>1.000</b>	1.000
2	O Program Manager		2.000	2.000	2.000	<b>2.000</b>	
1	BD Instructional Specialist			1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		2.000	2.000	2.000	<b>2.000</b>	
2	27 Database Administrator III		4.000	4.000	4.000	<b>3.000</b>	(1.000)
1	27 Development Proj Manager				1.000	<b>1.000</b>	
2	25 ETL Analyst/Programmer		4.000	4.000	4.000	<b>4.000</b>	
2	25 Technical Analyst		1.000	1.000	1.000	<b>1.000</b>	

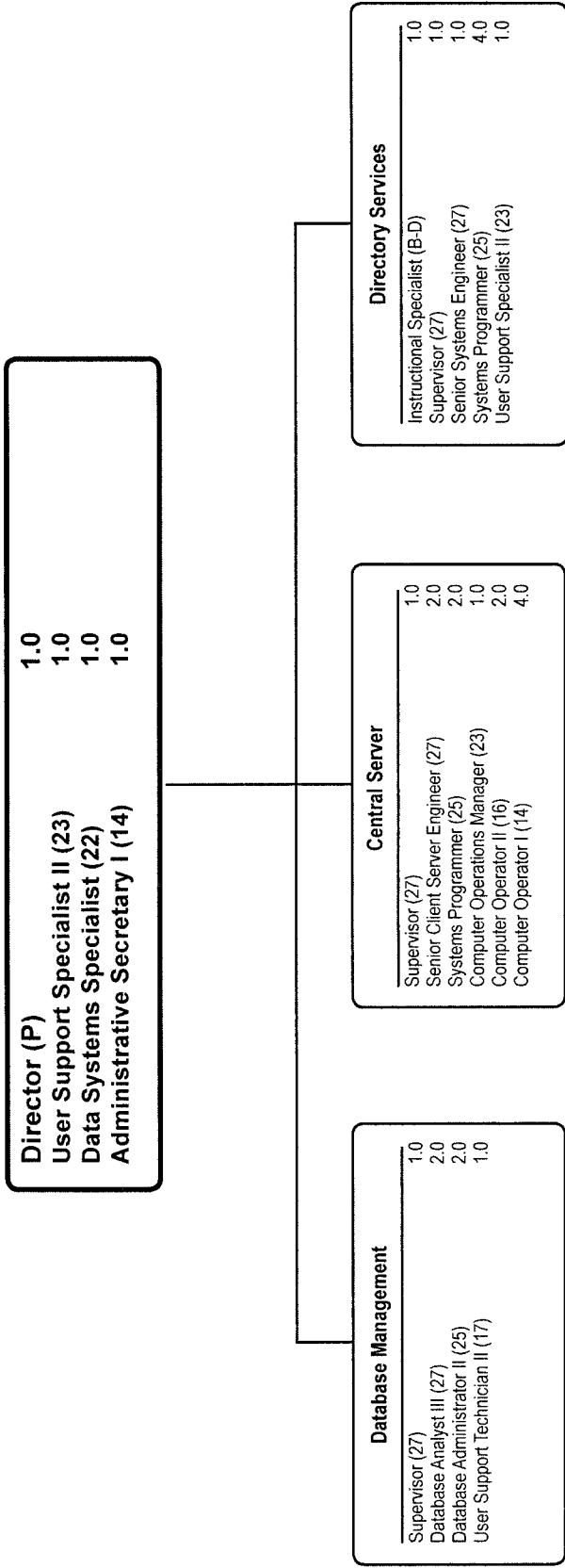
## Division of Applications Development - 444/442/443/445

Ricardo Salandy-Defour, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>445 Integrated Quality Management</b>						
3	25 Systems Programmer				1.000		(1.000)
2	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>15.000</b>	<b>16.000</b>	<b>18.000</b>	<b>17.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>50.300</b>	<b>52.300</b>	<b>54.300</b>	<b>57.300</b>	<b>3.000</b>



# 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 (e.g., on-line student look-up, period-by-period attendance, vertical articulation system, payroll, budget, and retirement).

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, enterprise storage management and backup solution, 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 completion of the conversion to a standardized e-mail and calendaring system for all MCPS schools and offices, planning and implementation of an automated network user account management system, enterprise storage management and backup solution, 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 continued during FY 2006, with 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 one of the 23-year old air conditioning units. This year the division collaborated with the Department of Facilities Management in developing comprehensive plans for a modernized central computer facility to meet industry standards. Implementation of the server consolidation program continued through FY 2006. This program seeks to reduce the number of disparate hardware servers by consolidating systems on more reliable and consistently managed hardware.

In FY 2006, Student Systems applications, retirement system, budget database and the new electronic pay stub system were moved to new robust servers for better performance, an expanded enterprise storage area network (disk storage for data) was implemented for the Human Resources Information System (HRIS), Student Systems, and the mainframe databases. The division also planned, and implemented a centralized disk and tape backup solution for multiple servers.

## 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 Technology for Curriculum Mastery 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.
- Monitor the reliability, timeliness, and accuracy of enterprise computer products and services.
- Maintain up-to-date recommended software release levels for security and performance for all servers.
- Maintain consistent environmental controls in data center.
- Plan for a modernized central computer facility which meets industry standards.
- 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.
- Monitor and manage mission-critical servers using enterprise-class operations management tool to improve the efficiency of IT operations.
- 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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
Student	91%	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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
99.7%	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 2006, a new e-mail system (Outlook) was implemented systemwide

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

The FY 2007 request for this division is \$5,423,088, an increase of \$688,809 from the current FY 2006 budget of \$4,734,279. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$53,171*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$82,102. There is a decrease of \$28,931 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

*Realignment—\$193,295*

To align budgeted funds with program needs, realignments from other units within OIOS totaling \$193,295 to this division are necessary. There is an increase in contractual maintenance of \$43,742 for the wide-area network infrastructure, \$21,879 in contractual services for the Halon System fire suppression system, and \$135,081 for lease/purchase of various equipment and storage and back-up systems. There are decreases in equipment of \$3,752, support services part-time salaries of \$1,996, and supplies and materials of \$1,659.

*Other—\$442,343*

An additional \$172,227 in contractual maintenance is budgeted to support MCPS's central server. In addition there is an increase of \$139,374 in contractual maintenance for the MEEC software assurance agreement, Microsoft Premier Support software for additional school-based equipment, and for the Intel server hardware maintenance. There is an increase of \$34,810 in lease/purchase equipment for Student Systems Symmetrix Storage for additional student data storage capacity. Also, there is an increase of \$86,531 in software for the Directory Services Unit which includes support for the central system administrator to remotely manage/monitor servers in schools and \$9,182 for program supplies.

There is an increase of \$319 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

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

Cary Kuhar, Director

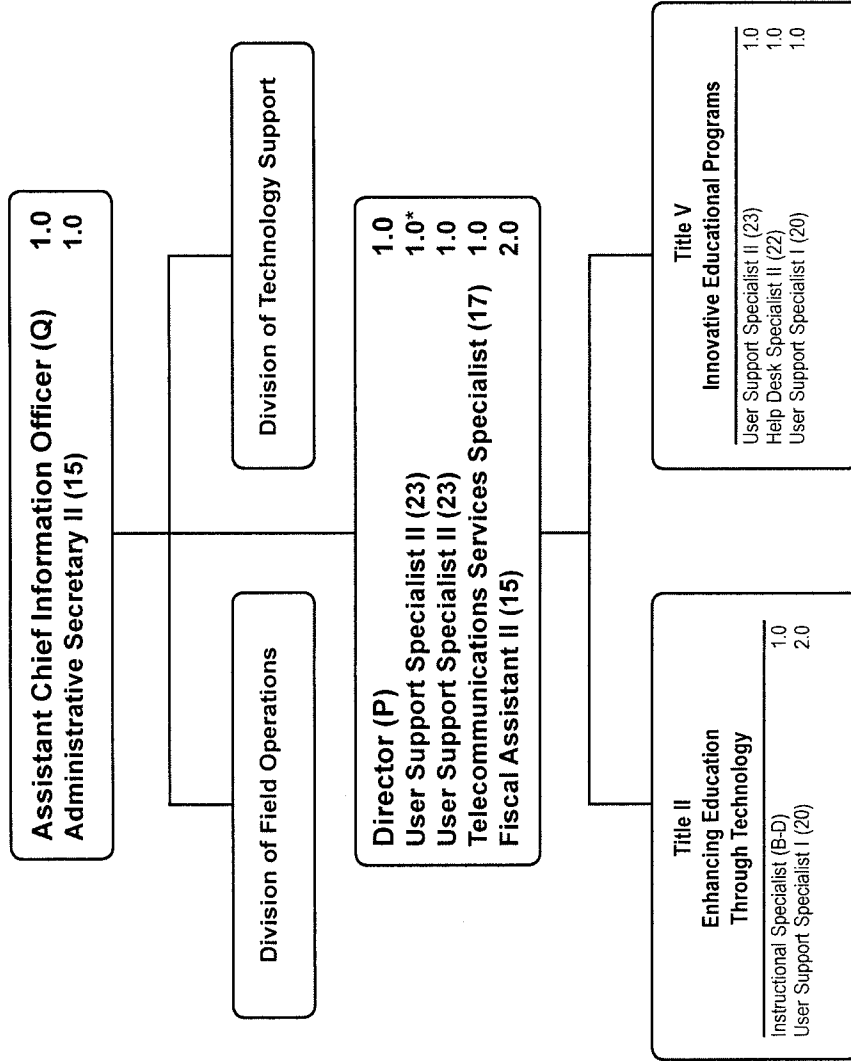
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	30,000	30,000	30,000	<b>30,000</b>	
Position Salaries	\$2,332,268	\$2,326,353	\$2,326,353	<b>\$2,377,484</b>	\$51,131
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		35,204	35,204	<b>34,377</b>	(827)
Other		24,749	24,749	<b>25,620</b>	871
Subtotal Other Salaries	65,786	59,953	59,953	<b>59,997</b>	44
<b>Total Salaries &amp; Wages</b>	2,398,054	2,386,306	2,386,306	<b>2,437,481</b>	51,175
<b>02 Contractual Services</b>					
Consultants		49,000	49,000	<b>70,879</b>	21,879
Other Contractual		1,285,255	1,285,255	<b>1,640,498</b>	355,243
<b>Total Contractual Services</b>	1,368,277	1,334,255	1,334,255	<b>1,711,377</b>	377,122
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,000	2,000	<b>2,000</b>	
Other Supplies & Materials		230,803	230,803	<b>321,557</b>	90,754
<b>Total Supplies &amp; Materials</b>	221,779	232,803	232,803	<b>323,557</b>	90,754
<b>04 Other</b>					
Local Travel		1,737	1,737	<b>2,056</b>	319
Staff Development		1,452	1,452	<b>4,752</b>	3,300
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	5,929	3,189	3,189	<b>6,808</b>	3,619
<b>05 Equipment</b>					
Leased Equipment		773,974	773,974	<b>943,865</b>	169,891
Other Equipment		3,752	3,752		(3,752)
<b>Total Equipment</b>	464,317	777,726	777,726	<b>943,865</b>	166,139
<b>Grand Total</b>	<u>\$4,458,356</u>	<u>\$4,734,279</u>	<u>\$4,734,279</u>	<u><b>\$5,423,088</b></u>	<u>\$688,809</u>

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

Cary Kuhar, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>446 Div. of Systems Arch. &amp; Operations</b>						
1	P Director		1.000	1.000	1.000	1.000	
1	23 User Support Specialist II		1.000	1.000	1.000	1.000	
1	22 Data Systems Specialist			1.000	1.000	1.000	
1	18 Systems Support Technician		1.000				
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>447 Database Management</b>						
1	27 Supervisor		1.000	1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	
3	17 User Support Technician II		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>448 Central Server</b>						
1	27 Sr Client Server Engineer		1.000	2.000	2.000	2.000	
1	27 Supervisor		2.000	1.000	1.000	1.000	
1	25 Systems Programmer		2.000	2.000	2.000	2.000	
1	23 Computer Operations Manager		1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	
	<b>451 Directory Services</b>						
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	
1	27 Senior Systems Engineer		1.000	1.000	1.000	1.000	
1	27 Supervisor		1.000	1.000	1.000	1.000	
1	25 Systems Programmer		4.000	4.000	4.000	4.000	
1	23 User Support Specialist II		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
	<b>Total Positions</b>		<b>30.000</b>	<b>30.000</b>	<b>30.000</b>	<b>30.000</b>	

# Department of Technology Implementation and Support



F.T.E. positions 13.0  
 (\*In addition, there is a 1.0 Capital Budget  
 position shown on this chart.)

## FY 2007 OPERATING BUDGET

## 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 achievement by designing, developing, delivering, supporting, and evaluating technology in schools and offices. 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*. The department provides services through the Division of Field Operations, the Division of Technology Support, and the Technology Planning and Fiscal Management unit.

The Division of Field Operations consists of three units providing telecommunications systems; field installation and project management; and design and support for network operating systems. The responsibilities of this division are closely aligned with the Technology Modernization (Tech Mod) project funded through the Capital Improvement Program that refreshes technology in schools on a four year cycle. The Telecommunication Systems unit designs, installs, and supports local and wide area networks, which includes wiring in schools, central office and field offices. The unit maintains all telephony wired and cellular-data transmission lines, voice circuits and school and office voice-mail systems. The Field Installation unit provides project management in the design and installation of technology associated with deployment of system initiatives including Tech Mod and Technology for Curriculum Mastery (TCM). Additionally, the unit manages the redeployment of technology removed from schools and supports the library media circulation system. The School Network Services team (SNS) conducts applied research focused on delivering efficient, reliable and secure access to networks and instructional resources. Team members create models that establish the “look and feel” of the computer desktop aimed at providing user friendly interaction for staff and students.

The Division of Technology Support provides onsite and remote support for school and non-school-based staff through two organizational units and a customer relationship manager. The School Technology Support (STS) unit provides onsite 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, and 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 audiovisual equipment in schools. The help desk resolves technology problems, provides timely and reliable information, and works with staff in the Office of Information and Organizational Systems (OIOS) to mitigate 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.

The Technology Planning and Fiscal Management unit leads the design of a strategic vision and plan for the use of technology in MCPS, directs strategic and tactical planning of the capital project for technology refreshment, coordinates state-wide educational technology efforts, and manages technology-related federal programs. This unit applies for funding and coordinates state-approved programs under the Title II-D—Enhancing Education Through Technology and Title V—Innovative Programs. 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-D will provide staff development, enhance after-school computer programs, and provide additional user support. Title V supports the implementation of the Technology Modernization program and the provision of instructional materials and technology equipment for both public and participating nonpublic schools. The unit also applies for the Schools and Libraries Universal Service e-rate discounts on eligible telecommunications and Internet-related costs under the Telecommunications Act of 1996.

## Trends and Accomplishments

Responding to the demands for accountability and a rigorous instructional program requires the effective integration of the organization’s system goals with the capacity of the school system’s human and technology systems. Quickly turning student data into actionable information that improves teaching and learning is at the heart of the mission for MCPS technology systems. Technology tools have the capability to save teachers time while providing comprehensive and in-depth feedback to guide instruction. The need 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 electronic grade books, computer based assessment, and information systems for parents 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 student achievement and save teachers time.

The growing reliance of schools and offices 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. In FY 2006, all high schools and most middle schools are experiencing the benefits of faster network response and capacity through the use of the county FiberNet service. 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 2006 technology modernization schools; implementation of the technology environment for the computer based reading assessments in middle schools; delivery of over 3,700 curriculum aligned videos via the web; updating the wiring, network infrastructure, and telephones in schools and offices; deploying the web-based problem reporting system to schools and expanding the use of knowledge tools that allow users to find answers to questions.

School-based instructional and administrative technology was refreshed in 44 schools through the FY 2006 Technology Modernization project by installing 6,934 computers and related instructional software in 2 high schools, 12 middle schools, 26 elementary schools, two modernizations, one re-opened school, and one new school. All schools are now on the Windows platform and participating in the four year refreshment program.

Department staff continues to collaborate 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. The Measures of Academic Progress (MAP) provided by Northwest Evaluation Association was expanded from grades 3 through 5 to middle school, providing valuable longitudinal data on student progress in reading. The technology 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.

In collaboration with principals and media specialists, the web-based call tracking system is being used to report technology issues at schools. Users can track the resolution of their requests 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 48,562 requests and closed 86 percent of calls on first contact. Surveys measuring customer satisfaction resulted in very positive feedback. Staff repaired 5,116 systems and handled 3,673 additional service requests. In FY 2005 elementary user support specialists provided approximately 7.5 hours of support to each school per week. A geographic team model ensures that primary and backup support specialists are assigned to each location. This provides on-site support for over 90 percent of all elementary schools each week.

Other accomplishments include the following:

- Integrated Quality Management System—supported the infrastructure in schools and provided technical assistance for principals and teachers in the use of the Instructional Management System and data warehouse.
- Deploying tablet PCs to principals—in collaboration with the Office of Organizational Development and Maryland State Department of Education, acquired and supported the implementation of tablet PCs to principals completing the state sponsored data analysis course. These tablet PCs are configured with the Common Data template and teacher observation application developed by the Department of Student and Business Technologies. The Common Data template provides a summary of key performance indicators for each school.
- Integrating the technology infrastructure for the Middle School Magnet Consortium—in coordination with the magnet coordinators and OCIP staff, implemented the technology plan designed to support the instructional program for information technology at Argyle Middle School, aerospace at Parkland Middle School, and creative and performing arts at A. Mario Loiederman 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.

- The Maryland Plan for Technology in Education, includes a number of local school system targets 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, at least one technical support per 300 computers, 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.
- 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–D, 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, Innovative Education Programs, must comply with state and federal laws and regulations; and OIOS 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 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 Technology for Curriculum Mastery and other systemwide initiatives by maintaining a technology infrastructure that provides a platform capable of supporting modern technological hardware and software tools.
- Create a multi-year technology roadmap identifying strategic plans for school based software and hardware technologies, telecommunications, network operating systems, and support systems firmly based in industry standards and instructional research.
- 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 project providing 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, fibernet 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.
- 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.
- Assist in the expanded implementation of the Integrated Quality Management System to improve the information that is available in support of increasing student achievement.
- Apply Baldrige principles in developing management strategies and aligning resources and services to accomplish the OIOS strategic plan. Involve customers and stakeholders in decisions on the use of resources.
- Work collaboratively with other OIOS units to assess and respond to customer needs and provide ongoing technical and operational support to schools and offices.
- Collaborate with the Office of Curriculum and Instructional Programs on the inclusion of technology as a tool to support instruction and student assessment.
- Participate in projects to provide differentiated professional development opportunities for staff in support of the professional growth systems.
- Improve project management through implementation of effective strategies for chartering projects, team effectiveness, and organizational alignment.

# Department of Technology Implementation and Support— 421/425/918/965/997

Doreen M. Heath, Assistant Chief Information Officer

301-315-7361

- Increase DTIS staff involvement in strategic planning and continuous improvement efforts through timely communications and cross-functional work groups.
- Continue the high caliber dedication to placing education and technology in partnership, garnering for Montgomery County Public Schools national technology awards.

## Performance Measurements

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

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
88%	90%	92%

**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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
94%	95%	96%

**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 Department of Technology Implementation and Support—421/425

The current FY 2006 budget for this department is changed from the budget adopted by the Board of Education on June 14, 2005. The Technology Planning and Fiscal Management unit was created as part of the reorganization in the Department of Technology Implementation and Support effective July, 2005. To complete the reorganization for this unit, \$147,386 is realigned into this department's budget to fund a 1.0 director position and a 1.0 fiscal assistant position from the Division of Field Operations.

The FY 2007 request for this department is \$525,709, an increase of \$102,384 from the current FY 2006 budget of \$423,325. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$32,137*

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$13,883. There is an increase of \$18,254 in continuing salary costs to reflect step or longevity increases for current employees.

### *Realignment—\$74,347*

A 1.0 user support specialist II position and \$74,347 is realigned from the Division of Field Operations to the new Technology Planning and Fiscal Management unit in this department.

### *Other—(\$4,100)*

A decrease of \$74,347 is the result of position shifts between the Operating Budget and the Capital Budget. A 1.0 user support specialist II position that was in the Operating Budget is now transferred to the Capital Budget. There is an increase of \$73 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

The implementation of IMS, data warehouse, and the new teacher-centered model increases the need for access to reliable technology resulting in an increase of a 1.0 user support specialist II position and \$70,174 to this department.

## Budget Explanation Title II Enhancing Education Through Technology—918

The FY 2007 request for this program is \$353,771, an increase of \$14,408 from the current FY 2006 budget of \$339,363. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$14,408*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$7,590. There is an increase of \$6,818 in continuing salary costs to reflect step or longevity increases for current employees.

## Project's Recent Funding History

	FY 2006 Projected 7/1/05	FY 2006 Received 11/30/05	FY 2007 Projected 7/1/06
Sources			
Federal	\$339,363	\$339,363	\$353,771
State			
Other			
County			
<b>Total</b>	<b>\$339,363</b>	<b>\$339,363</b>	<b>\$353,771</b>

## Budget Explanation IDEA—Early Intervening Services—965

As a requirement for receiving funds under the *Individuals with Disabilities Act*, MCPS is now required to reserve 15 percent of its federal allocation to provide comprehensive early intervening services to students in groups that are significantly over-identified for special education services. There is a shift of contractual services resources totaling \$216,000 from the Department of Technology Consulting and Communication Systems into this project.

**Department of Technology Implementation and Support—  
421/425/918/965/997**

Doreen M. Heath, Assistant Chief Information Officer

301-315-7361

**Project's Recent Funding History**

	FY 2006 Projected 7/1/05	FY 2006 Received 11/30/05	FY 2007 Projected 7/1/06
Sources			
Federal		\$216,000	\$216,000
State			
Other			
County	_____	_____	_____
<b>Total</b>		\$216,000	\$216,000

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

The FY 2007 request for this program is \$360,055, an increase of \$17,017 from the current FY 2006 budget of \$343,038. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$17,017*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$7,617. There is an increase of \$9,400 in continuing salary costs to reflect step or longevity increases for current employees.

**Project's Recent Funding History**

	FY 2006 Projected 7/1/05	FY 2006 Received 11/30/05	FY 2007 Projected 7/1/06
Sources			
Federal	\$343,038	\$343,038	\$360,055
State			
Other			
County	_____	_____	_____
<b>Total</b>	\$343,038	\$343,038	\$360,055

# Dept. of Technology Implementation & Support - 421/425

Doreen M. Heath, Assistant Chief Information Officer

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	4.000	4.000	6.000	<b>7.000</b>	1.000
Position Salaries	\$232,421	\$272,096	\$419,482	<b>\$521,793</b>	\$102,311
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	232,421	272,096	419,482	<b>521,793</b>	102,311
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,715	2,715	<b>2,715</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	2,456	2,715	2,715	<b>2,715</b>	
<b>04 Other</b>					
Local Travel		400	400	<b>473</b>	73
Staff Development		728	728	<b>728</b>	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	833	1,128	1,128	<b>1,201</b>	73
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$235,710</b>	<b>\$275,939</b>	<b>\$423,325</b>	<b>\$525,709</b>	<b>\$102,384</b>

## Dept. of Technology Implementation & Support - 421/425

Doreen M. Heath, Assistant Chief Information Officer

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Q Asst Chief Info Officer		1.000	1.000	1.000	<b>1.000</b>	
1	P Director					<b>1.000</b>	1.000
3	P Director				1.000		(1.000)
1	23 User Support Specialist II					<b>1.000</b>	1.000
11	17 Telecommunications Svcs Spec		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
1	15 Fiscal Assistant II			1.000	2.000	<b>2.000</b>	
1	10 Office Assistant III		1.000				
	<b>Total Positions</b>		<b>4.000</b>	<b>4.000</b>	<b>6.000</b>	<b>7.000</b>	<b>1.000</b>

# Title II Enhancing Education Though Technology - 918

## John Q. Porter, Program Manager

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	5.000	3.000	3.000	<b>3.000</b>	
Position Salaries	\$275,852	\$209,324	\$209,324	<b>\$223,732</b>	\$14,408
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		7,124	7,124	<b>7,124</b>	
Professional Part Time		1,586	1,586	<b>1,586</b>	
Supporting Services Part Time					
Other					
Subtotal Other Salaries		8,710	8,710	<b>8,710</b>	
<b>Total Salaries &amp; Wages</b>	<b>278,372</b>	<b>218,034</b>	<b>218,034</b>	<b>232,442</b>	<b>14,408</b>
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		56,128	56,128	<b>56,128</b>	
Office		5,786	5,786	<b>5,786</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>		<b>61,914</b>	<b>61,914</b>	<b>61,914</b>	
<b>04 Other</b>					
Local Travel		4,500	4,500	<b>4,500</b>	
Staff Development		1,922	1,922	<b>1,922</b>	
Insurance & Employee Benefits		44,203	44,203	<b>44,203</b>	
Utilities					
Miscellaneous		8,790	8,790	<b>8,790</b>	
<b>Total Other</b>	<b>77,227</b>	<b>59,415</b>	<b>59,415</b>	<b>59,415</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$355,599</b>	<b>\$339,363</b>	<b>\$339,363</b>	<b>\$353,771</b>	<b>\$14,408</b>

## Title II Enhancing Education Though Technology - 918

John Q. Porter, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
3	BD Instructional Specialist		2.000	1.000	1.000	<b>1.000</b>	
3	20 User Support Specialist I		3.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>5.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	



# IDEA - Early Intervening Services - 965

John Q. Porter, Deputy Superintendent

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)					
Position Salaries					
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>					
<b>02 Contractual Services</b>					
Consultants					
Other Contractual			216,000	216,000	
<b>Total Contractual Services</b>			216,000	216,000	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local Travel					
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>					
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>			\$216,000	\$216,000	

# Title V Innovative Education Programs - 997

## John Q. Porter, Program Manager

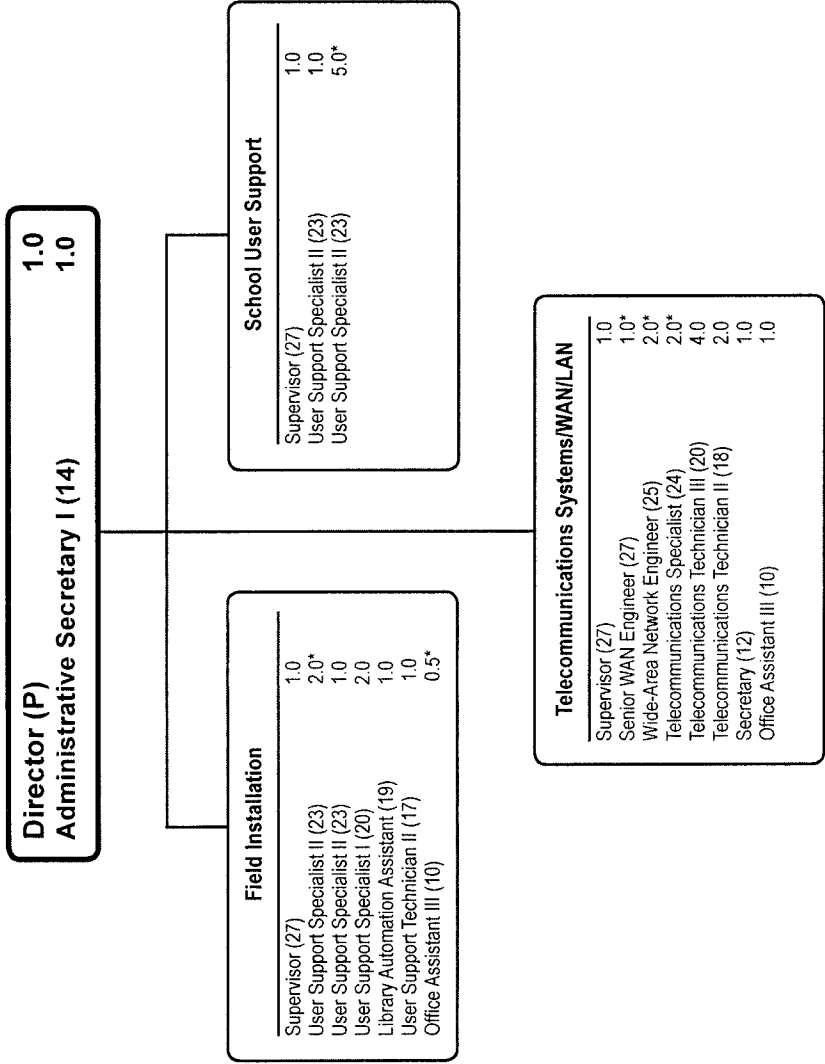
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	7.000	3.000	3.000	<b>3.000</b>	
Position Salaries	\$351,789	\$201,770	\$201,770	<b>\$218,604</b>	\$16,834
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		5,203	5,203	<b>5,386</b>	183
Other					
Subtotal Other Salaries		5,203	5,203	<b>5,386</b>	183
<b>Total Salaries &amp; Wages</b>	351,789	206,973	206,973	<b>223,990</b>	17,017
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		66,783	66,783	<b>66,783</b>	
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	54,678	66,783	66,783	<b>66,783</b>	
<b>04 Other</b>					
Local Travel					
Staff Development		6,000	6,000	<b>6,000</b>	
Insurance & Employee Benefits		54,397	54,397	<b>54,397</b>	
Utilities					
Miscellaneous		8,885	8,885	<b>8,885</b>	
<b>Total Other</b>	101,999	69,282	69,282	<b>69,282</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$508,466</b>	<b>\$343,038</b>	<b>\$343,038</b>	<b>\$360,055</b>	<b>\$17,017</b>

## Title V Innovative Education Programs - 997

John Q. Porter, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
3	BD Instructional Specialist		1.000				
3	23 User Support Specialist II		1.000	1.000	1.000	<b>1.000</b>	
3	22 Technical Help Desk Spec II		1.000	1.000	1.000	<b>1.000</b>	
3	20 Techncial Help Desk Spec I		1.000				
3	20 User Support Specialist I		2.000	1.000	1.000	<b>1.000</b>	
3	9 Office Assistant II		1.000				
	<b>Total Positions</b>		<b>7.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	

# Division of Field Operations



F.T.E. Positions 19.0  
 (\*In addition, there are 12.5 Capital Budget positions shown on this chart)

## FY 2007 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 Division of Field Operations provides field installation and project management, design and support for network operating systems and telecommunications systems. The responsibilities of this division are closely aligned with the Technology Modernization (Tech Mod) project funded through the Capital Improvement Program that refreshes technology in schools on a four year cycle. DFO collaborates with stakeholders, including local and state governments, to implement communication and information technologies, and supports the day-to-day network and telecommunications operations for more than 200 sites. The division consists of three units: Field Installation, the School Network Services Team, and the Telecommunications Systems unit.

The Field Installation unit provides project management in the design and installation of technology associated with the deployment of system initiatives. The Technology Modernization project is a major focus of this unit. Unit staff gathers requirements from stakeholders, works with school staff to plan the integration of computer technology in their schools, procures and installs the technology, and ensures its readiness at the opening of the school year. Managing the de-installation and re-assignment of older technology to schools, community groups and international organizations also is a responsibility of this unit. The unit leads a cross functional team in developing and implementing technical standards for local-area networks, desktop and laptop computers, desktop configuration, printers and associated peripherals. Additionally, staff oversees periodic scheduled updates and maintenance aligned with recommended practices and standards. The project management expertise of this group supported the rapid deployment of Technology for Curriculum Mastery (TCM), deployment of emergency cell phones, and the rollout of Outlook/Exchange in schools. Supporting the library media circulation systems is another important function of this unit.

A primary function of the School Network Services Team is to conduct applied research and development related to network operating systems and design models for enhancements that are essential to the delivery of network services to schools and offices. The team evaluates and tests new and emerging products and configurations prior to deployment to schools. Included in this role is the annual development of a desktop management strategy that provides a standardized interface for classes of users, ensures security and anti-virus programs are operational, and version updates and system patches are tested and applied. The group consists of the

network administrators and systems specialist 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 are essential members of 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 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 Telecommunication Systems unit designs, installs, and supports local and wide area networks (LAN/WAN) which includes wiring in schools, central office, and field offices. The unit maintains all telephony, both wired and cellular, including school and office voice-mail systems, data transmission lines and voice circuits. The Telecommunications Systems unit supports converged telephony which combines voice, data and video on data circuits. This 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 researching, planning, expanding and modernizing existing systems as both technology and location needs evolve. The unit 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 by the unit. The connection to the Internet and county government, the security firewall and intrusion detection/prevention equipment is also the responsibility of this unit. Finally, the unit is responsible for wiring at new and modernized construction projects, including the telephone and cable television distribution systems.

## Trends and Accomplishments

Expanding technology, the growth of the Internet, and the convergence of voice, data and video services 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 wired and wireless 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 2006 include installing 6,934 computers with related instructional software in 2 high schools, 14 middle schools, and 28 elementary schools as part of the Technology program. This includes the re-opening of E. Mario Loiederman Middle School as a magnet school and the opening of one new middle school and two modernized elementary schools. Two magnet middle schools, Argyle and Parkland, received additional computers for their programs. A total of 7,041 computers were uninstalled in FY 2006. Additionally, 337 computers from the Tech Mod schools were cascaded to schools as appropriate. To assist in decreasing the digital divide, 6,704 computers were available for donation to local community centers and international not-for-profit agencies supporting the education of children in Africa and Latin America.

Support for other projects included completing the implementation of streaming video, the move to Outlook/Exchange groupware in all schools, deployment of a systemwide grade book, 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 130 new file and applications servers in schools. The expansion of an automated, centralized distribution and standardization system has increased the ease and efficiency of the delivery of software and server troubleshooting. Recognizing the networking operating system of choice in the business community, DFO staff began the MCPS strategic migration to Windows Server 2003 from earlier versions of the Novell operating system. Most Apple Macintosh products, with the exception of those used in certain specialized instructional areas have been phased out of classrooms and offices. Technology was designed and installed in the Center for Innovative Technology.

Telephone systems were installed on time as scheduled in 2 modernized elementary schools, 1 modernized and 1 new middle school, and 1 modernized high school. In addition, hundreds of work requests for moves, adds and changes for administrative offices were processed in FY 2006. The Telecommunications Services unit continued management of the emergency cell phone programs which places phones in portable classrooms and school emergency kits. Dial tone availability continued to be over 99 percent.

During FY 2006, the Telecommunications Systems 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 145 Mbps to 245 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. In FY 2006, 32 middle schools were added to the 24 high schools connected using fiber on the FiberNet network. 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.
- The Maryland Plan for Technology in Education, includes a number of local school system targets 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, at least one technical support per 300 computers, 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 the 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.
- 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-D, 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, Innovative Education Programs, must comply with state and federal laws and regulations; and OIOS 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 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 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 Technology for Curriculum Mastery (TCM) 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.
- 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 telephony, computer and network services, ensuring interoperability with existing technologies.
- Maintain communication with school staffs 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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
99.9%	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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
99.8%	99.9%	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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
99.9%	99.9%	99.9%

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

**Budget Explanation**  
**Division of Field Operations—**  
**431/432/433/434/436**

The current FY 2006 budget for this division is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of realignments totaling \$211,174 from this division's budget to other OIOS units. A 1.0 fiscal assistant position and a 1.0 instructional specialist, which is reconstituted to a director's position, is realigned to the Department of Technology Implementation and Support and a 1.0 systems programmer is realigned to the Division of Applications Development.

The FY 2007 request for this division is \$2,139,823, a decrease of \$32,063 from the current FY 2006 budget of \$2,171,886. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$54,691*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$44,655. There is an increase of \$10,036 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignment—(\$16,380)*

To align budgeted funds with program needs within the Division of Field Operations, there are realignments of \$57,967 among and between various accounts including contractual, supplies and materials, local travel, and equipment. Also, a 1.0 user support specialist II and \$74,347 is realigned from this division to the Department of Technology Implementation and Support.

*Other—(\$27,374)*

There are position shifts between the Operating Budget and the Capital Budget. A decrease of 2.0 wide-area network engineer positions and \$170,726, a decrease of a 1.0 telecommunication specialist and \$87,131, and an increase of a 1.0 supervisor and \$102,719 result in a net decrease of \$155,138 to this division.

Other changes include an increase of \$4,672 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

The implementation of IMS, data warehouse, and the new teacher-centered model increases the need for access to reliable technology resulting in an increase of 2.0 user support specialist I positions and \$123,092 to this division.

*Reductions—(\$43,000)*

There is a reduction of \$43,000 for facilities renovation in the WAN/LAN Unit.



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

Michael R. Cady, Director

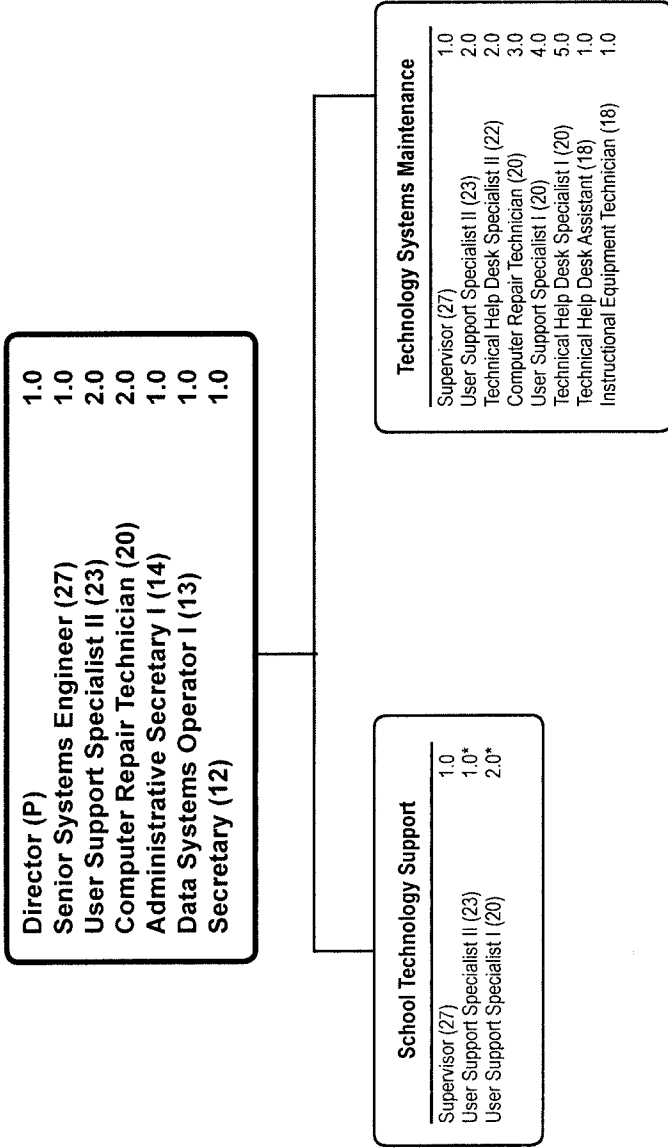
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	22.000	23.000	20.000	<b>19.000</b>	(1.000)
Position Salaries	\$1,434,150	\$1,639,534	\$1,428,360	<b>\$1,373,758</b>	(\$54,602)
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		73,550	73,550	<b>76,069</b>	2,519
Other		8,952	8,952	<b>9,224</b>	272
Subtotal Other Salaries	81,706	82,502	82,502	<b>85,293</b>	2,791
<b>Total Salaries &amp; Wages</b>	1,515,856	1,722,036	1,510,862	<b>1,459,051</b>	(51,811)
<b>02 Contractual Services</b>					
Consultants		48,000	48,000	<b>48,000</b>	
Other Contractual		447,432	447,432	<b>431,962</b>	(15,470)
<b>Total Contractual Services</b>	441,303	495,432	495,432	<b>479,962</b>	(15,470)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		4,542	4,542	<b>4,500</b>	(42)
Office		3,000	3,000	<b>3,000</b>	
Other Supplies & Materials		128,066	128,066	<b>132,945</b>	4,879
<b>Total Supplies &amp; Materials</b>	135,138	135,608	135,608	<b>140,445</b>	4,837
<b>04 Other</b>					
Local Travel		11,710	11,710	<b>30,130</b>	18,420
Staff Development		2,100	2,100	<b>2,900</b>	800
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	22,496	13,810	13,810	<b>33,030</b>	19,220
<b>05 Equipment</b>					
Leased Equipment		13,585	13,585	<b>27,335</b>	13,750
Other Equipment		2,589	2,589		(2,589)
<b>Total Equipment</b>	16,581	16,174	16,174	<b>27,335</b>	11,161
<b>Grand Total</b>	<b>\$2,131,374</b>	<b>\$2,383,060</b>	<b>\$2,171,886</b>	<b>\$2,139,823</b>	(\$32,063)

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

Michael R. Cady, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>431 Division of Field Operations</b>						
1	P Director		1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II		1.000	1.000			
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>432 School User Support</b>						
3	27 Supervisor		1.000	1.000	1.000	1.000	
3	25 Systems Programmer			1.000			
3	23 User Support Specialist II		2.000	2.000	2.000	1.000	(1.000)
	<b>Subtotal</b>		<b>3.000</b>	<b>4.000</b>	<b>3.000</b>	<b>2.000</b>	<b>(1.000)</b>
	<b>433 Telecommunications Systems</b>						
3	BD Instructional Specialist		1.000	1.000			
11	20 Telecommunications Tech III		3.000	3.000	3.000	3.000	
11	18 Telecommunications Tech II		1.000	2.000	2.000	2.000	
3	18 Telecommunications Tech II		1.000				
11	12 Secretary		1.000	1.000	1.000	1.000	
11	10 Office Assistant III		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>8.000</b>	<b>8.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>434 Field Installation</b>						
3	27 Supervisor		1.000	1.000	1.000	1.000	
3	23 User Support Specialist II		1.000	1.000	1.000	1.000	
1	20 User Support Specialist I					2.000	2.000
3	19 Library Automation Asst		1.000	1.000	1.000	1.000	
1	17 User Support Technician II		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>6.000</b>	<b>2.000</b>
	<b>436 WAN/LAN</b>						
11	27 Supervisor					1.000	1.000
11	25 Wide Area Network Engineer		2.000	2.000	2.000		(2.000)
11	24 Telecommunications Spec		1.000	1.000	1.000		(1.000)
11	20 Telecommunications Tech III			1.000	1.000	1.000	
11	18 Telecommunications Tech II		1.000				
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>2.000</b>	<b>(2.000)</b>
	<b>Total Positions</b>		<b>22.000</b>	<b>23.000</b>	<b>20.000</b>	<b>19.000</b>	<b>(1.000)</b>

# Division of Technology Support



F.T.E. Positions 29.0  
 (\*In addition, there are 3.0 Capital Budget positions shown on this chart)

## FY 2007 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 the Montgomery County Public Schools (MCPS) strategies and initiatives identified in *Our Call to Action: Pursuit of Excellence*, the strategic plan for the Montgomery County Public Schools.

## Major Functions

DTS provides on- and off-site technical support for staff in all schools and offices through the services of two units: School Technology Support (STS), Technical Services and Support (TSS), and a Customer Relationship Manager (CRM). The work of the division is accomplished through phone calls, e-mail, the Help Desk Web site, routine site visits, and the use of a web-based enterprise service request and knowledge management system.

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 respond to staff requests for service, maintain and monitor the hardware and software configurations that support the Technology for Curriculum Mastery initiative, administer network systems, maintain network security, install and monitor the use of software applications such as student assessments, and install and maintain peripherals, including handheld devices. User support specialists also help school staff to find and use specific features of products that support new initiatives. STS conducts regularly scheduled preventive maintenance during the summer months. This includes installing updates to computer applications and upgrading Internet support applications and service packs to computers in all elementary schools. STS staff responds to emergencies through on-site, telephone, and remote support over the MCPS wide-area network. Certified STS computer repair technicians provide daily on and off-site hardware repair and software support to elementary, middle, high schools, and alternative sites, maintaining non-warranty instructional workstations and peripherals.

The TSS unit is responsible for providing Help Desk and on-site support, equipment repair and software support to non-school-based offices. In addition, the 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.

TSS Help Desk staff resolves technology problems, provides timely and reliable information, and works with other staff within the Office of Information and Organizational Systems (OIOS) to resolve and mitigate future problems. The Help Desk team provides users with a one-stop process for seeking information and resolution of problems via the telephone, e-mail, and the web-based call tracking system. In addition,

Help Desk staff post useful information and common solutions on the Help Desk web site. This provides a forum for capturing and sharing knowledge with the community of users. This team also assists with operations and applications training to ensure that they are receiving and disseminating the most current information available to MCPS staff.

TSS user support staff plans and facilitates computer relocations for offices, configures and tests software applications for use on instructional and administrative desktop computers, laptops, and peripherals. In addition, they provide integration services, preventive maintenance; network administration, and desktop image development for NSBO locations. Staff is certified to perform warranty work and service on a variety of computer systems and printers. This team also evaluates computer hardware, peripherals, and audiovisual equipment bids and provides technical support and equipment for MCPS meetings and activities.

The Customer Relationship Manager (CRM) seeks to establish a partnership with customers to gather requirements for requests for help with projects, collaborates with OIOS staff to ensure alignment with our customer needs, and provides information to positively impact the quality of service to schools and offices as they integrate technology into the instructional program. The CRM designs and delivers reports that provide a window into trends and performance measures for various audiences, such as reports to elementary schools that allow them to analyze and manage technology issues at their own schools. Reports also are generated by the CRM to afford designated staff the ability to use information to make data driven decisions about the success of critical initiatives such as the Technology for Curriculum Mastery.

## Trends and Accomplishments

In FY 2005, 64,647 requests for services were opened in the Unicenter Service Desk (USD) management system. Elementary schools began entering their own requests on the web application in 2005. This allowed staff to monitor the status of their requests. 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. OIOS worked with media specialists to customize a report that provides information about requests for service and hardware repair.

In FY 2005, the MCPS Help Desk opened and resolved 48,562 requests; 86 percent were closed at first contact. The Help Desk continuously works to improve customer service by collaborating with other OIOS teams developing customized support plans and organizational level agreement. They also prepare training documents and assist in training staff on new enterprise applications. Additionally, the Help Desk maintains and regularly updates a "Hot News" page on the Help Desk web site which provides problem solutions and tips. The Help Desk is proactive in using the knowledge tools application to spot trends and aid in troubleshooting with second level support staff when problems are identified.

The Help Desk staff collaborated with other OIOS and MCPS

units to train and support MCPS staff on: 3-D Reading applications (mClass, DIBELS, and MAP-R) with 1,069 requests for service; the Instructional Management System (IMS) with 12,010 requests for service, and Student Systems applications (online attendance, residency verification, math and reading assessments data collection) that accounted for 3,760 requests for service.

In FY 2005, Technical Services and Support (TSS) responded to 3,673 service requests and repaired 5,116 systems. Eighty-eight percent of the normal priority repairs were completed in 1-3 days or less. TSS responded to 838 emergency requests and completed 98 percent within twelve hours. System integration work accounted for 2,330 staff hours. Of these, 642 hours were dedicated to supporting integration processes. These integration processes include image development and testing, securing user data, software and desktop customization, user account maintenance, and management of outside vendor personnel during system installation and maintaining inventories.

In FY 2005 elementary school user support specialists provided approximately 7.5 hours of support to each school per week. Elementary school user support specialist staffing is based on a geographical team model that ensures a ratio of 10: 1 with primary and backup support assigned to each location. This model provides onsite support for over 90 percent of all elementary schools each week. STS also provides front-line support for the emergency telecommunications system by contacting all school-based sites on a weekly basis to ensure effective operation and usability of the Nextel direct capability. Results are recorded and reported weekly.

All Division of Technology Support staff is receiving some level of training in technologies that support the Technology for Curriculum Mastery (TCM) model that includes mClass Palm technology, DIBELS, NWEA MAP-R, and tablet PCs as part of an overall strategy to more knowledgeably support the integration of technology with the revised curriculum.

### 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.
- The Maryland Plan for Technology in Education, includes a number of local school system targets 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, at least one technical support per 300 computers, 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 include 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 the 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.
- 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-D, 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, Innovative Education Programs, must comply with state and federal laws and regulations; and OIOS 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 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 Technology for Curriculum Mastery and other systemwide initiatives by maintaining a technology infrastructure that provides a platform capable of supporting modern technological hardware and software tools.

- Participate in strategic planning for the creation of a multi year technology roadmap identifying strategic plans for school based software and hardware technologies, telecommunications, network operating systems, and support system firmly based in industry standards and instructional research.
- Support the technology modernization project providing access to high capability computers with web connectivity in schools and the community.
- Participate in the establishment of 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.
- 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.
- Develop management strategies and align resources and services to accomplish the OIOS strategic plan. Involve customers and stakeholders in decisions on the use of resources.
- Work collaboratively with other OIOS units to assess and respond to customer needs and provide ongoing technical and operational support to schools and offices.
- Participate in projects to provide differentiated professional development opportunities for staff in support of the professional growth systems.
- Increase DTS staff involvement in strategic planning and continuous improvement efforts through timely communications and participation in cross-functional work groups.
- Support administrative and instructional computers and provide solutions to technical problems in a timely, efficient, and reliable manner.
- Increase staff understanding of Baldrige principles for measuring continuous 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 staff 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 information from OIOS 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 OIOS and central services units

to share knowledge and information regarding DTS and OIOS services.

- Support the technology modernization program for schools and offices.
- Increase user independence and adeptness in solving and preventing technology-related problems through just-in-time help and expanded knowledge tools.
- 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.
- Support key initiatives such as the Technology for Curriculum Mastery (TCM) and
- Integrated Quality Management System (IQMS) ensuring technical readiness in schools.

**Performance Measurements**

**Performance Measure:** Number of “emergency priority” requests in schools that are closed within 4 hours.

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
59%	85%	90%

**Explanation:** This is a new benchmark performance measure for FY2005 based on the implementation of the Unicenter Service Desk (USD) Web-based service request and knowledge management system. This measure is an indication of the timeliness of problem resolution as reported in USD by the elementary user support specialists in the STS unit.

**Performance Measure:** Number of “normal priority” requests in schools that are closed within 6 days.

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
81 %	85%	90%

**Explanation:** This is a new benchmark performance measure for FY2005. This reflects a six-month review of the total time to resolve the problem and close the ticket in USD. This measure is an indication of the timeliness of problem resolution by the elementary user support specialists in the STS unit.

**Performance Measure:** Percentage of K-12 service calls for hardware repair designated as “emergency priority” that are responded to within twelve working hours of the customer’s request for service.

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
99 %	99%	99%

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

**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 USD software with 2 hours).

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
86 %	87 %	88 %

**Explanation:** This measure is an indication of the timeliness of problem resolution by Help Desk staff.

**Performance Measure:** Percentage of service calls from non-school-based office staff designated as “emergency priority” that are responded to within twelve working hours of the customer’s request for service.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
98 %	99 %	99 %

**Explanation:** This measure is an indication of the timeliness of problem resolution by staff in the Technical Services and Support (TSS) unit.

**Budget Explanation  
Division of Technology Support—  
422/423**

The FY 2007 request for this division is \$2,227,761, an increase of \$208,102 from the current FY 2006 budget of \$2,019,659. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$120,967*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$65,876. There is an increase of \$55,091 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignment—(\$57,967)*

There is a decrease of \$77,899 for lease/purchase equipment in this division to fund higher priority items in other OIOS units. Also, there is an increase of \$13,642 in contractual services to provide expertise with design and configuration of Knowledge Tools. This increase will provide MCPS staff another option for getting access to information via the Web. Also realigned into this division is \$6,290 in other supplies and materials.

*Other—\$80,464*

There is an increase of \$3,670 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service. There is also a position shift between the Operating Budget and the Capital Budget. This includes an increase of 1.0 supervisor position and \$76,794 to this division from the Capital Budget.

The implementation of IMS, data warehouse, and the new Technology for Curriculum Mastery (TCM) increases the need for access to reliable technology resulting in an increase of a 1.0 help desk specialist I and \$58,638 to this division.

*Improving Programs and Services—\$6,000*

There are 3.0 elementary user support specialist positions, budgeted in the K-12 budget, to support elementary schools with emergency calls, training, and meetings. Equipment funds totaling \$6,000 are added to support these positions.

# Division of Technology Support - 422/423

Shelley Beddingfield, Director

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	27,000	27,000	27,000	<b>29,000</b>	2,000
Position Salaries	\$1,666,833	\$1,762,082	\$1,762,082	<b>\$2,018,481</b>	\$256,399
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries	57				
<b>Total Salaries &amp; Wages</b>	1,666,890	1,762,082	1,762,082	<b>2,018,481</b>	256,399
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		70,738	70,738	<b>84,380</b>	13,642
<b>Total Contractual Services</b>	48,206	70,738	70,738	<b>84,380</b>	13,642
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		17,192	17,192	<b>17,192</b>	
Other Supplies & Materials		37,672	37,672	<b>43,962</b>	6,290
<b>Total Supplies &amp; Materials</b>	93,329	54,864	54,864	<b>61,154</b>	6,290
<b>04 Other</b>					
Local Travel		20,100	20,100	<b>23,670</b>	3,570
Staff Development		1,295	1,295	<b>1,395</b>	100
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	5,402	21,395	21,395	<b>25,065</b>	3,670
<b>05 Equipment</b>					
Leased Equipment		95,409	95,409	<b>17,510</b>	(77,899)
Other Equipment		15,171	15,171	<b>21,171</b>	6,000
<b>Total Equipment</b>	96,664	110,580	110,580	<b>38,681</b>	(71,899)
<b>Grand Total</b>	<b>\$1,910,491</b>	<b>\$2,019,659</b>	<b>\$2,019,659</b>	<b>\$2,227,761</b>	<b>\$208,102</b>

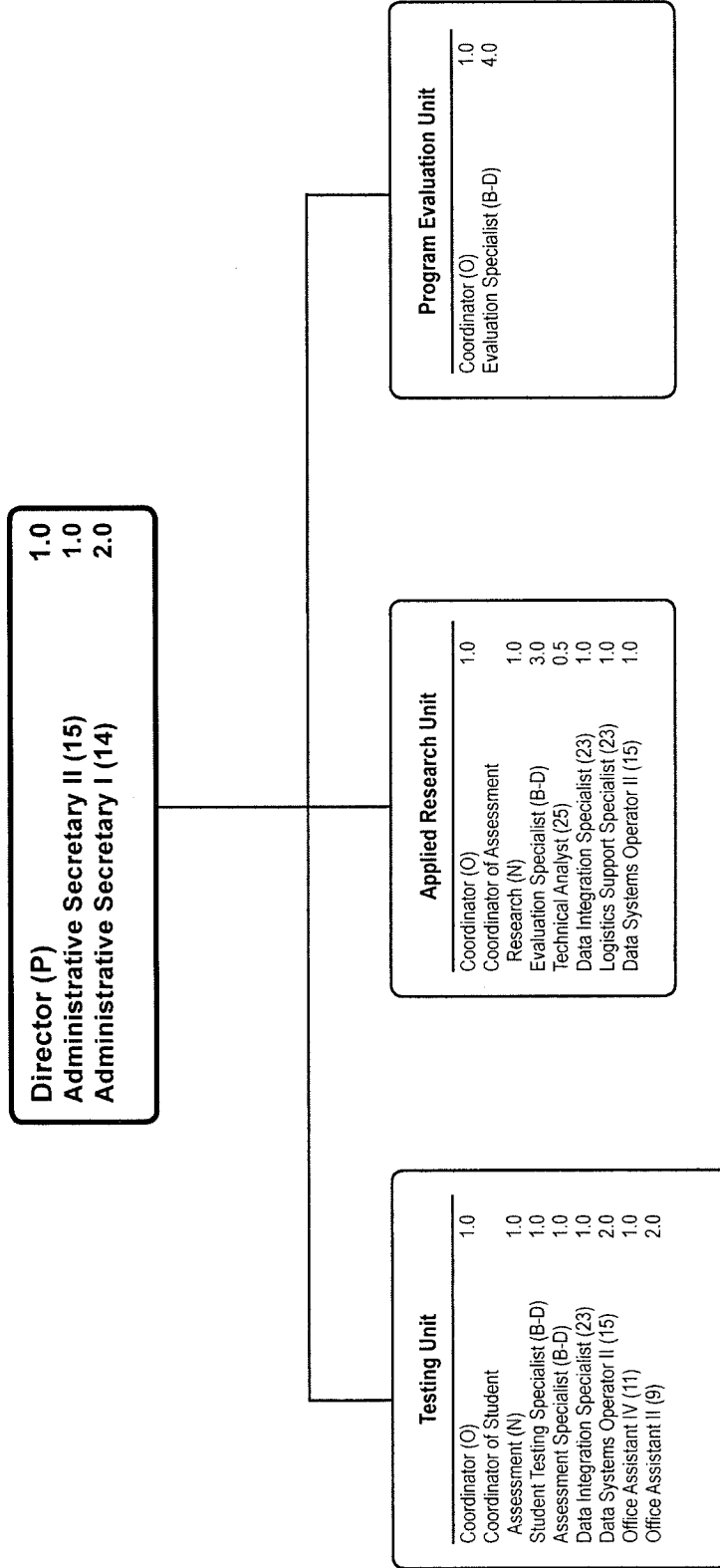


# Division of Technology Support - 422/423

Shelley Beddingfield, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>422 Division of Technology Support</b>						
1	P Director		1.000	1.000	1.000	1.000	
1	27 Senior Systems Engineer		1.000	1.000	1.000	1.000	
11	27 Supervisor					1.000	1.000
11	23 User Support Specialist II		2.000	2.000	2.000	2.000	
11	20 Computer Repair Technician		2.000	2.000	2.000	2.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
11	13 Data Systems Operator I		1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>10.000</b>	<b>1.000</b>
	<b>423 Technical Services and Support</b>						
11	27 Supervisor		1.000	1.000	1.000	1.000	
11	23 User Support Specialist II		2.000	2.000	2.000	2.000	
1	22 Technical Help Desk Spec II		1.000	1.000	1.000	1.000	
3	22 Technical Help Desk Spec II		1.000	1.000	1.000	1.000	
1	20 Technical Help Desk Spec I		1.000	1.000	1.000	2.000	1.000
3	20 Technical Help Desk Spec I		3.000	3.000	3.000	3.000	
11	20 User Support Specialist I		3.000	3.000	3.000	3.000	
3	20 User Support Specialist I		1.000	1.000	1.000	1.000	
11	20 Computer Repair Technician		3.000	3.000	3.000	3.000	
1	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	
11	18 Instructional Equip Technician		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	<b>19.000</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>27.000</b>	<b>27.000</b>	<b>27.000</b>	<b>29.000</b>	<b>2.000</b>

# 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 an English language proficiency test. Additionally, MSDE requires students to take the High School Assessments in order to fulfill graduation requirements. Locally, MCPS requires students to take a standardized test 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 extensive research reports on academic indicators and standardized tests, including SAT and PSAT, that support data-driven decision-making, school improvement, and academic achievement. The Applied Research Unit engages in a number of collaborative projects with other MCPS offices and with agencies and institutions outside of MCPS, coordinates requests made to MCPS for external research, and assists in developing surveys to report on system wide initiatives.

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 and consulting 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. The Program Evaluation Unit plays an integral role in programmatic decisions regarding the major educational programs (both internally funded and grant funded). The Evaluation Unit develops evaluation plans for major grant proposals sought by the school system. In addition, the unit collaborates with the higher education institutions in the evaluation of some of the grant funded

programs operating within the school system.

## 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 2005–2006 school year, the Department of Shared Accountability will produce research and evaluation reports related to SAT scores, AP exam scores, surveys of school environment, implementation of middle school reading, senior exit survey, and pathways, local final exams, and Title I funded programs. DSA also produced outcome reports on CTBS results, Maryland School Assessment scores, Adequate Yearly Progress decisions, 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 2005–2006 school year, DSA will process more than 350,000 student test booklets, over 130,000 parent reports, and 315,000 survey forms. Additionally, staff members respond to over 150 ad hoc requests for data or analyses, train nearly 2,000 individuals on test security and administration, and present 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 2005–2006 school year to improve our services. Implement a more formal participatory model, held several 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 Information and Organizational Systems 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 standardized tests for Grade 2. Additionally, DSA provides 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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
7 weeks	6 weeks	5 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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
10 weeks	8 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.

**Performance Measures:** DSA will maintain high level of customer satisfaction for ad hoc data requests

FY 2005 Actual	FY 2006 Estimate	2007 Recommended
95%	95%	95%

**Explanation:** DSA responds to numerous internal and external customers' needs for data, analysis, presentations, and consulting services. Annually, we will administer a satisfaction survey requesting feedback on the timeliness, utility, and overall satisfaction our customers had with DSA services.

**Budget Explanation**

The FY 2007 request for this department is \$2,438,610, an increase of \$158,195 from the current FY 2006 budget of \$2,280,415. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$156,810*  
The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$70,614. There is an increase of \$86,196 in continuing salary costs to reflect step or longevity increases for current employees.

*Other—\$1,385*  
There is an increase of \$1,385 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

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

Dr. Faith C. Connolly, Director

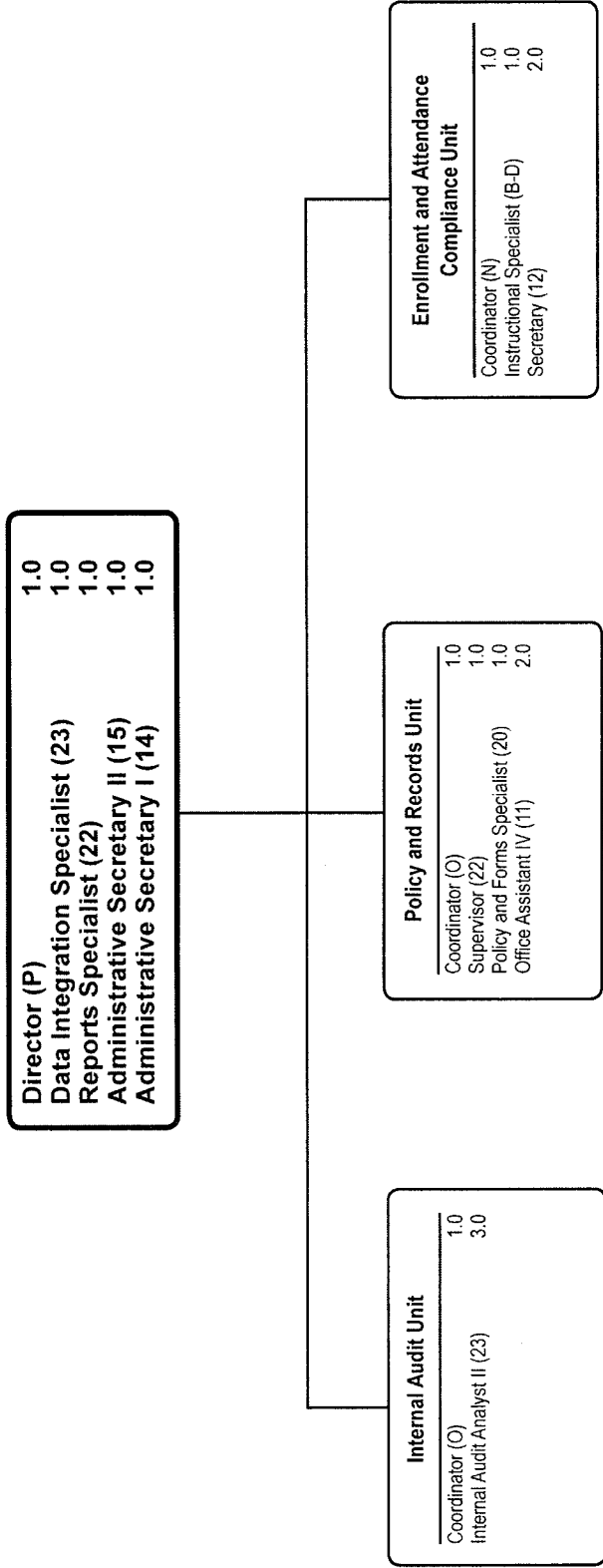
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	26.500	27.500	27.500	<b>27.500</b>	
Position Salaries	\$1,671,798	\$2,049,970	\$2,049,970	<b>\$2,206,780</b>	\$156,810
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		95,000	95,000	<b>95,000</b>	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	118,911	95,000	95,000	<b>95,000</b>	
<b>Total Salaries &amp; Wages</b>	1,790,709	2,144,970	2,144,970	<b>2,301,780</b>	156,810
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		48,243	48,243	<b>48,243</b>	
<b>Total Contractual Services</b>	40,993	48,243	48,243	<b>48,243</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		10,735	10,735	<b>10,735</b>	
Office		20,032	20,032	<b>20,032</b>	
Other Supplies & Materials		34,939	34,939	<b>34,939</b>	
<b>Total Supplies &amp; Materials</b>	65,869	65,706	65,706	<b>65,706</b>	
<b>04 Other</b>					
Local Travel		7,545	7,545	<b>8,930</b>	1,385
Staff Development		2,215	2,215	<b>2,215</b>	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	7,855	9,760	9,760	<b>11,145</b>	1,385
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		11,736	11,736	<b>11,736</b>	
<b>Total Equipment</b>	11,736	11,736	11,736	<b>11,736</b>	
<b>Grand Total</b>	<b>\$1,917,162</b>	<b>\$2,280,415</b>	<b>\$2,280,415</b>	<b>\$2,438,610</b>	<b>\$158,195</b>

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

Dr. Faith C. Connolly, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>624 Department of Shared Accountability</b>						
1	P Director		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>625 Testing Unit</b>						
1	O Coordinator		1.000	1.000	1.000	1.000	
1	N Coord, Student Assessment		1.000	1.000	1.000	1.000	
1	BD Instructional Specialist		1.000	2.000	2.000	2.000	
1	25 Technical Analyst		.500				
1	23 Data Integration Spec		1.000	1.000	1.000	1.000	
1	15 Data Systems Operator II		1.000	2.000	2.000	2.000	
1	11 Office Assistant IV		2.000	1.000	1.000	1.000	
1	9 Office Assistant II		2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>9.500</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	
	<b>626 Applied Research Unit</b>						
1	O Coordinator		1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		3.000	3.000	3.000	3.000	
1	25 Technical Analyst			.500	.500	.500	
1	23 Data Integration Spec		1.000	1.000	1.000	1.000	
1	23 Logistics Support Specialist		1.000	1.000	1.000	1.000	
1	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>8.000</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	
	<b>627 Program Evaluation Unit</b>						
1	O Coordinator		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		4.000	4.000	4.000	4.000	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>Total Positions</b>		<b>26.500</b>	<b>27.500</b>	<b>27.500</b>	<b>27.500</b>	

# Department of Reporting and Regulatory Accountability



## Mission

The mission of the Department of Reporting and Regulatory Accountability (DRRA) is to provide accurate reporting, efficient regulatory processes and accountability for the allocation and use of resources that supports a high quality education and ensures success for every student. Based on federal, state and local mandates, the mission also includes developing governance guidelines and monitoring compliance.

## 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 2004–05 school year, the units in DRRA produced many products in support of MCPS mission, vision and goals.

- Creation of numerous federal and state mandated reports, including Department of Education, Office for Civil Rights Elementary and Secondary School Survey, Survey of State's Limited English Proficient/Immigrant Students, and NCLB High Quality Teacher Report.
- Design, development, and production of the *Annual Report on Our Call to Action*.
- Development of Board governance policies in the areas of community involvement and Human Resources.
- Revisions of policy and regulations in support of the Grading and Reporting reform initiative.
- Completion of interagency construction audit.
- Verification of bona fide residency of more than 10,000 Grade 8 students.
- Completion of 92 Independent Activity Fund audits and 16 studies of operations for use by senior leadership and school management.
- Creation of and revisions to 125 MCPS forms.



**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 polices 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 and other federal grant programs.
- Helping coordinate the audit of the Public School Construction Program.
- Facilitating 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.
- Completing 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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
54	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.

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

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
Number IAF audits completed	92	80	80
Number other audits completed	16	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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
Sessions provided:			
High Schools	8	8	8
Middle Schools	6	6	6
Elementary Schools	2	2	2

**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.

# Department of Reporting and Regulatory Accountability— 621/622/623/628

Laura M. Steinberg, Director

301-279-3211

## **Budget Explanation**

The FY 2007 request for this department is \$1,832,900, an increase of \$66,706 from the current FY 2006 budget of \$1,766,194. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$82,216*

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$45,691. There is an increase of \$36,525 in continuing salary costs to reflect step or longevity increases for current employees.

### *Other—\$646*

There is an increase of \$646 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

### *Reductions—(\$16,156)*

There is a reduction of \$16,156 for professional part-time salaries in the Department of Reporting and Regulatory Accountability. This may reduce the scope of some internal audits and delay completion of some changes in MCPS policies and regulations.

# Dept. Report & Regulatory Account. - 621/622/623/628

Laura Steinberg, Director

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	18,000	18,000	18,000	<b>18,000</b>	
Position Salaries	\$1,213,203	\$1,262,906	\$1,262,906	<b>\$1,342,061</b>	\$79,155
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		210,586	140,667	<b>124,511</b>	(16,156)
Supporting Services Part Time		17,021	86,940	<b>90,001</b>	3,061
Other		30,000	30,000	<b>30,000</b>	
Subtotal Other Salaries	248,933	257,607	257,607	<b>244,512</b>	(13,095)
<b>Total Salaries &amp; Wages</b>	1,462,136	1,520,513	1,520,513	<b>1,586,573</b>	66,060
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		179,610	179,610	<b>179,610</b>	
<b>Total Contractual Services</b>	121,093	179,610	179,610	<b>179,610</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		5,000	5,000	<b>5,000</b>	
Other Supplies & Materials		28,154	28,154	<b>28,154</b>	
<b>Total Supplies &amp; Materials</b>	18,474	33,154	33,154	<b>33,154</b>	
<b>04 Other</b>					
Local Travel		3,515	3,515	<b>4,161</b>	646
Staff Development		2,546	2,546	<b>2,546</b>	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		4,000	4,000	<b>4,000</b>	
<b>Total Other</b>	3,300	10,061	10,061	<b>10,707</b>	646
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		22,856	22,856	<b>22,856</b>	
<b>Total Equipment</b>	7,824	22,856	22,856	<b>22,856</b>	
<b>Grand Total</b>	<b>\$1,612,827</b>	<b>\$1,766,194</b>	<b>\$1,766,194</b>	<b>\$1,832,900</b>	<b>\$66,706</b>

# Dept. Report & Regulatory Account. - 621/622/623/628

Laura Steinberg, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	<b>621 Dept. Report &amp; Regulatory Account.</b>						
1	P Director		1.000	1.000	1.000	<b>1.000</b>	
1	23 Data Integration Spec		1.000	1.000	1.000	<b>1.000</b>	
1	22 Reports Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>622 Policy and Records Unit</b>						
1	O Coordinator		1.000	1.000	1.000	<b>1.000</b>	
1	22 Records Mgmt Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	20 Policy & Forms Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	11 Office Assistant IV			2.000	2.000	<b>2.000</b>	
1	9 Office Assistant II		2.000				
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>623 Internal Audit Unit</b>						
1	O Coordinator			1.000	1.000	<b>1.000</b>	
1	27 Internal Audit Supervisor		1.000				
1	23 Internal Audit Analyst II		3.000	3.000	3.000	<b>3.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>628 Enrollment &amp; Attend. Compliance Unit</b>						
1	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
7	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
7	12 Secretary		2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>Total Positions</b>		<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	