

Response to Questions on the FY 2014 Budget

Request By: Supervisor Foust

Question: The Annual Report of Expenditures also shows that between FY 2009 and FY 2012, FCPS expended between \$130 million and \$144 million per year for “Technology” (approximately \$800 per year per student.)

- Specifically describe the expenditures that are included as “Technology” expenditures, describe the benefits derived from those expenditures, and describe what FCPS is doing to control Technology costs.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The technology category on the Annual School Report (ASR) includes all technology related expenditures systemwide—instructional as well as enterprisewide business systems. A majority of the expenditures, 62 percent, in the state’s technology category are for employee compensation for both school-based and nonschool-based positions. The Virginia Standards of Quality require that local school boards employ two full-time equivalent positions per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher. Other expenditures include telecommunication lines and devices, central computer center charges paid to the County, the purchase and maintenance of technology software, hardware and infrastructure, and replacement and additional computer purchases and leases.

FCPS always strives to provide the most efficient and effective technology support possible. To help control costs and improve operational efficiencies, IT implemented a continual service improvement program (IT-CSI) over five years ago. This program has strengthened FCPS IT’s service delivery and service support processes by using the international industry standard best practices identified in the Information Technology Infrastructure Library (ITIL®). The implementation of ITIL best practices has allowed FCPS to efficiently support an extensive technology infrastructure including more than 140,000 computers, 20,000 interactive electronic whiteboards and projectors, 16,000 servers, 28,000 phones and voicemail accounts, 40,000 e-mail accounts, 100,000 keyless door access devices, 202,000 network ports, 4,500 LAN devices, 10,500 wireless access points and over 100 mission critical instructional and administrative divisionwide systems.

In addition, last year, FCPS implemented a program allowing students to Bring Your Own Device (BYOD). The FCPS BYOD initiative promotes and supports the use of student-owned devices, with the intent to increase student access to online digital instructional resources in every classroom and to supplement existing school computing resources. FCPS-owned computer equipment, such as laptops and desktops, used by students and faculty is aging with 33 percent of the computers in the inventory being over five years old. To maintain a five-year refreshment cycle of all FCPS school computers would cost \$23 million in annual funding; however, FCPS does not have such funds to implement or sustain a five year refreshment cycle. The current annual spending for school replacement computers has been approximately \$3 million. The FCPS BYOD program not only augments student access to online digital instructional resources, it is a means for reducing some of the FCPS unfunded school replacement computer requirements.