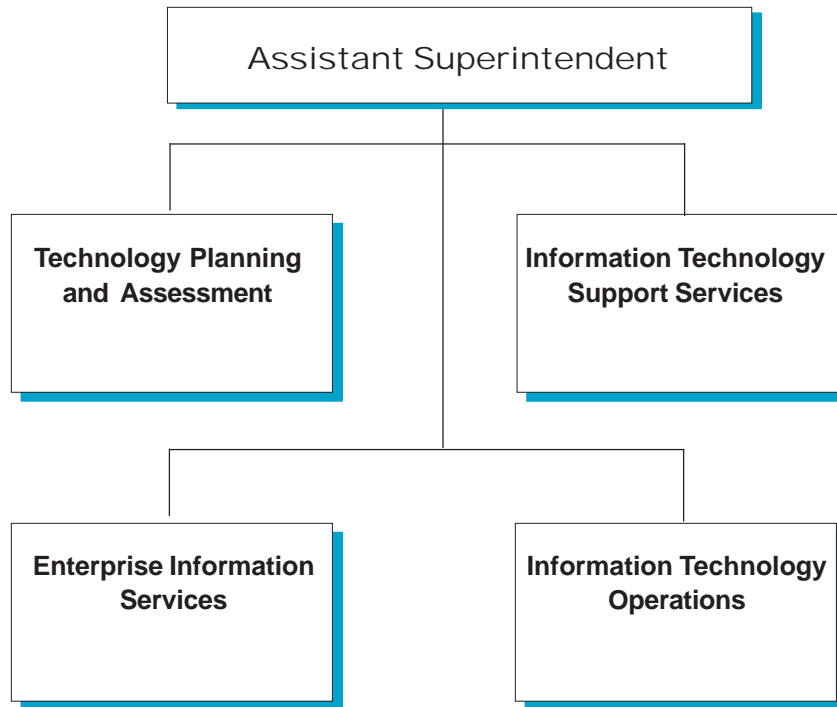
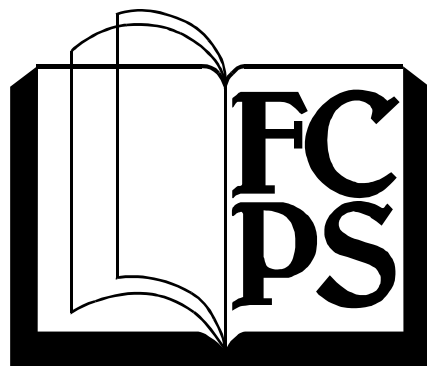


Information Technology



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	FY 2006			
	Amount		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Instructional Programs				
Library Media	\$3,674,780	\$2,372,471	0.0	20.0
Total Instructional Programs	\$3,674,780	\$2,372,471	0.0	20.0
Support Programs:				
Office of the Assistant Superintendent	\$0	\$282,434	0.0	2.0
Office of Technology Planning and Assessment		2,963,887		24.0
Office of IT Support Services		23,258,262		210.8
Office of Enterprise Information Services		18,121,847		64.0
Office of IT Operations		22,024,128		134.0
Total Support Programs:	\$0	\$66,650,558	0.0	434.8
TOTAL DEPARTMENT	\$3,674,780	\$69,023,029	0.0	454.8

Department Mission

To enable the highest possible academic success by Fairfax County Public Schools (FCPS) students through aggressive information technology leadership and by delivering effective and proactive information technology products and services in support of all instructional, administrative, and support programs.

Department Summary

The department summary table shows the program costs for programs funded by the Department of Information Technology (IT). School-based funding in the department that directly supports instruction is also shown. The school-based programs funded by IT are described in the Instructional Programs section of this budget. The support programs are described in the subsequent pages.

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Office of the Assistant Superintendent

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$196,487	\$0	\$210,979
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	58,756	0	67,555
Operating Expenses	<u>0</u>	<u>3,900</u>	<u>0</u>	<u>3,900</u>
Total Cost	\$0	\$259,143	\$0	\$282,434
Positions	0	2.0	0	2.0
Total Program		\$259,143		\$282,434
Offsetting Revenue		\$0		\$0
Net Cost		\$259,143		\$282,434
Total Positions		2.0		2.0
Mandates	None			
Program Contact	Maribeth Luftglass			
Phone Number	703-503-7610			
Web site	www.fcps.edu/it			

Office Overview

The Office of the Assistant Superintendent provides support to the Division Superintendent and Leadership Team, provides vision and direction to the department staff, and serves as a liaison between the School Board and Information Technology (IT).

The department is comprised of four offices:

- Office of Technology Planning and Assessment
- Office of Information Technology Support Services
- Office of Enterprise Information Services
- Office of Information Technology Operations

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments.

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Office of Technology Planning and Assessment

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$1,526,316	\$0	\$1,798,447
PT Salaries and Overtime	0	79,463	0	81,846
Employee Benefits	0	462,493	0	582,122
Operating Expenses	<u>0</u>	<u>494,989</u>	<u>0</u>	<u>501,472</u>
Total Cost	\$0	\$2,563,261	\$0	\$2,963,887
Positions	0	22.0	0	24.0
Total Program		\$2,563,261		\$2,963,887
Offsetting Revenue		\$0		\$0
Net Cost		\$2,563,261		\$2,963,887
Total Positions		22.0		24.0
Mandates	None			
Program Contact	Nitin Pradhan			
Phone Number	703-503-7568			
Web site	www.fcps.edu/it			

Office Overview

The Office of Technology Planning and Assessment (TPA) is responsible for defining, developing, and implementing information technology (IT) initiatives to support schools and offices. This office also manages the IT budget, contracts, procurement process, and federal E-rate program.

Enterprise Architecture Program

The Fairfax County Public Schools (FCPS) Enterprise Architecture program has three areas of responsibility that are closely integrated and have a primary focus on instruction.

Instructional Architecture - MaryJo Watson, 703-503-7663

Led by the Instructional Technology Architect, efforts in this area are directed toward collaborating with the FCPS Instructional Services department, Special Services department, and Department of Educational Accountability in developing multi-year technology plans for the delivery of and the support of the instructional programs and services. Leadership in key technology initiatives such as the FCPS Portal Initiative is provided by this position.

Business Architecture - Bret Dennis, 703-503-7659

Led by the Business Technology Architect, efforts in this area are directed towards the development of multi-year strategic technology plans built on innovative ideas, customer requirements and sound business and financial models. The leadership of key technology initiatives

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such as responsibility for the state mandated FCPS technology plan and the development of public/private partnerships with technology companies is provided by this position.

Enterprise Architecture - Steve Newman, 703-503-7617

Led by the Enterprise Architect, efforts in this area are in the development and publication of technology architectures, built on customer requirements, that are multi-year blueprints for the delivery of technology services in support of the FCPS instructional programs and administrative requirements. Leadership of key technology initiatives such as I-Net, Security Architecture, and the development of and incorporation of structured processes and methodologies are provided by this position.

Technology Consulting and Assessment Programs - Sandy Kretzer, 703-329-7781

The primary responsibility of this program is to enhance the success of schools, administrative sites, and other IT offices by reviewing, evaluating, testing and assessing new and emerging technology trends, architectures, practices, products, services, and providing guidance on strategic technology decisions.

This program creates and maintains proof of concept or test environments for the evaluation and assessment of new and emerging technologies, determines the relevance of new technologies for FCPS, and integrates new technologies into the FCPS information technology environment. Additionally, advanced consulting services are provided to implement strategic visions, planning and architectures into successful pilots, projects and initiatives. Technology Consulting and Assessment maintains the Technology Assessment Lab at the Wilton Woods Center in Alexandria, Virginia.

Financial Planning and Management Programs - Nina Wilkening, 703-426-8888

This program provides financial management services including budget, contracts and procurement for the IT department and the divisionwide programs managed by the IT department. Budgeting functions include preparation and management of IT baseline, technology plan, and centralized accounts with regular budget reviews. Contract management activities cover initiating new and renewing existing contracts for IT products, software, and services; providing guidance for staff with RFP documents; and interfacing with vendors and Fairfax County Government procurement staff. Responsibilities for managing the federal E-rate program include planning, making application for and receiving E-rate discounts. Personnel management oversight and position control to align positions and people are also monitored, reviewed and reported by this program.

Explanation of Costs

The FY 2006 budget totals \$3.0 million and 24.0 positions. Two positions were added from Instructional Technology Services as part of a reorganization between Information Technology and Instructional Services. Part-time hourly funding totals \$81,846 and represents approximately 3.3 full-time equivalent positions. This funding primarily supports the IT Student Internship program. Operating expenses totaling \$501,472 funds professional development, consulting support for e-rate reimbursements, and computer equipment and supply accounts.

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Office of Information Technology Support Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$4,335,257	\$4,911,873	\$9,200,774	\$5,196,455
PT Salaries and Overtime	45,900	442,693	47,277	411,011
Employee Benefits	1,299,883	1,502,663	2,949,697	1,695,343
Operating Expenses	<u>488,851</u>	<u>1,660,953</u>	<u>756,115</u>	<u>3,001,590</u>
Total Cost	\$6,169,891	\$8,518,182	\$12,953,863	\$10,304,399
Positions	62.30	72.50	137.3	73.5
Total Program		\$14,688,073		\$23,258,262
Offsetting Revenue		\$1,968,765		\$2,287,068
Net Cost		\$12,719,308		\$20,971,194
Total Positions		134.8		210.8
Mandates	None			
Program Contact	Andrea Powell			
Phone Number	703-503-7737			
Web site	www.fcps.edu/it			

Office Overview

This office has responsibility for providing cutting edge technology products and services to FCPS and for managing the customer service function for Information Technology (IT). Additionally, this office has oversight responsibility for defining and supporting the school library and media programs.

Multimedia Services Program – Terry Woolsey, 703-503-7503

The Multimedia Service Center at Sprague Technology Center, IT, provides cost-effective and mission-critical production support, technology training, and outreach media services to the FCPS enterprise. These award-winning services are integral to the instructional, staff development, and public information programs. Clients of these services include the School Board, the Superintendent, students, teachers, administrators, parents, and citizens who do not have children in the schools. Multimedia Services has been very successful in obtaining grants and generating revenue through entrepreneurial activities. Approximately 51 percent of the positions in Multimedia Services are grant funded.

The Multimedia Service Center is composed of the five following service streams:

- Communications Design Services, which provides professional design, services including those for print and publication media, video graphics and set design, presentation, web and interactive multimedia, photography and display.

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- Multimedia Engineering Services provides support for the design, specification development, procurement, installation, repair, and support services for all Multimedia Services' sections including video infrastructure, production equipment, fiber, satellite, and mobile systems. Management for all televised School Board meetings and engineering for special events is also provided. Support is provided systemwide for major video infrastructure and school production facilities.
- Teleproductions Services provides television and video production services to meet the requirements of the instructional, public information, and staff development programs. Much of this programming is distributed nationally and attracts major grants. Approximately 87 percent of the employees in this section are grant funded.
- Media and Training Services provides professional resources to FCPS educators through Teaching Materials Preparation Center (TMPC), the Computer Training Lab at Wilton Woods, as well as cable programming, procurement, and distribution services throughout the enterprise. National outreach through the Fairfax Network and Virginia Satellite Educational Network are also administered through this section.
- Logistics Services manages master control for FCPS' six-channel cable network, audio/video duplication, satellite-receive systems, and fiber link that distributes FCPS programming to schools throughout North America. Master control is also linked to remote studios at the Luther Jackson School Board Room, distance learning classrooms throughout FCPS, and the Udvar-Hazy Center (the new Air and Space Museum). Logistics also directs the logistical support for major, mission-critical events such as the Leadership Conference, systemwide in-services, staff development conferences, and special commemorative events.

Technology Support Service Center Program – Gordon Jenkins, 703-279-8772

The Technology Support Service Center (TSSC) provides technology support to all FCPS employees and locations on all recognized and supported instructional and administrative computer technologies. The TSSC has two functional units: the Technology Support Specialists (TSSpecs) and the Technology Support Systems group. The Technology Support Specialists provide on-site technology support by rotating through their assigned grouping of schools on a regular basis.

Some examples of services provided by the Technology Support Specialists are:

- Troubleshooting operating systems (desktop and network) problems
- Troubleshooting desktop application problems
- Assisting staff with the installation of software upgrades
- Assisting with the installation and configuration of computer peripherals
- Serving as technology consultants to schools for technology planning and purchases

Senior Technology Support Specialists also serve as the primary IT representatives for their assigned cluster on the School Support Teams. The Technology Support Systems group provides support to all FCPS schools and offices by supporting the FCPS enterprise customer relations management application. This application tracks technology support requests at all FCPS schools and locations, from initiation through resolution. The mission of the TSSC is to deliver the most

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effective and efficient technology support model in support of instruction.

Information Technology Project Management Program – Cheryl Ege, 703-503-7407

The IT Project Management Program has administrative responsibility for delivering information technology products and services to all clients of IT. The group builds and maintains relationships between IT and clusters, and serves as the liaison between IT and schools, departments of Instructional Services, Special Services, Financial Services, Human Resources, Facilities and Transportation Services, Information Technology and central administrative offices, on all technology-related issues.

This group has responsibility for managing technology projects from requirements definition through implementation and support; facilitating and directing multidiscipline teams; managing the implementation of technology solutions including the development of plans, schedules, cost estimates, risk assessment and mitigation; and resource coordination across the IT department. Major recent activities supporting clients include the management of the technical implementation and support of the enterprisewide FCPS 24-7 on-line course management system, Educational Decision Support Library (EDSL), Emergency Care Information Cards, management of the ongoing technical implementation of the Instructional Management System (IMS), provision of IT resources to support on-line SOL testing, Benchmark Assessment Reporting Systems, and various other instructional technology projects and the management of the technical implementation of the Adult Education summer school system.

Information Technology FASTeam Program – Alan Brody, 703-329-7563

The IT FASTeam provides technical support and training for the IT and IS sponsored enterprise applications such as the Automated Computer Inventory System (ACIS), EDSL, IMS, the School Administrative Student Information System (SASI), the schools' library automation system (Unicorn Ecole), FCPS 24-7 Learning (Blackboard) and Pathlore Registrar course management system.

The FASTeam supports these systems by providing administration, documentation, testing and training for these applications on a daily basis to schools, departments and offices. The IT FASTeam provides effective and proactive administration and support for these applications, specifically:

- Supports upgrades and new releases for identified systems
- Defines and writes functional requirements for systems enhancements and upgrades
- Ensures usability and accuracy of the systems
- Provides direction to schools and offices in implementing policies and regulations that require the use of the Student Information System and student data
- Performs testing of new software products with local data prior to releasing updates in the schools

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- Provides help desk support, one-on-one consultation and training in the use of these systems
- Provides multilevel training classes on all aspects of these systems

Customer Service Center - Tom Canody, 703-503-7443

The IT Customer Service Center is responsible for the oversight and management of the life cycle of desktop computers across the enterprise including installation, support and disposition. The IT Customer Service Center is comprised of two functional units including the:

IT Call Center which provides a single-point-of-contact for customers to access IT support and services via the phone, e-mail, fax, walk-up, and limited on-site software support to all FCPS schools and offices. Once a call is received at the Call Center, the staff will resolve, refer, track, or escalate that request in accordance with agreed upon business rules and service level agreements. If the call is not resolved on first contact, then the Call Center will take “ownership,” escalate and track the call until its completion.

This call escalation process is executed using the problem resolution software Magic, and is based upon a number of Service Level Agreements (SLAs) with strategic support partners. These SLAs are the basis for a strong working relationship with these support partners and establish the guidelines and procedures for working jointly to resolve the technology related problems of all FCPS employees and locations.

Desktop Management which is responsible for establishing the policies, standards and configurations for all desktop computers and peripherals including but not limited to providing oversight and responsibility for major enterprisewide multi-year deployment of desktop management software solutions; ensuring a consistent approach for ongoing desktop software and hardware installation and maintenance support activities; defining standards and procedures for divisionwide computer donation activities; and defining policies and regulation related to computer hardware and software inventory.

Explanation of Costs

The FY 2006 budget is \$23.3 million and 210.8 positions, an additional \$8.6 million and 76.0 positions over the FY 2005 Approved. Five positions which supported the enterprise desktop management initiative were moved from the FY 2005 Technology Plan into the department’s baseline budget for FY 2006. Additionally, 24.0 technology support specialists (TSSpecs) were added in the FY 2004 Final Budget Review and another 48.75 were added to the FY 2006 budget to comply with HB 1014 and SB 479, which amended the Standards of Quality requirement for technology support. A 1.0 TSSpec was also added to support the Interagency Alternative Schools program and 1.25 were added for the new South County Secondary School. Three FTEs were moved from Instructional Services (IS) and 1.0 FTE came from Financial Services as part of departmental reorganizations. Eight FTEs moved from this program to the Office of Enterprise Information Services as part of an internal restructuring of positions and responsibilities. Part-time hourly funding totals \$458,288 and represents approximately 18.6 full-time equivalent positions. This funding is primarily used for reimbursements to librarians for work done during the summer; substitute coverage for librarians; on-site services to schools with critical needs, and technical and clerical support for the Teaching Materials Preparation Center (TMPC), teleproductions, and the Technology Support Services Center. Operating expenses increased \$1.6 million over the FY 2005 approved. This is due to an increase in computer supplies and equipment to support the additional TSSpecs, maintenance support services for Magic, and funding for the enterprise desktop management initiative, which was funded in the technology plan in FY 2005.

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Office of Enterprise Information Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$4,416,838	\$0	\$5,402,840
PT Salaries and Overtime	0	297,022	0	427,386
Employee Benefits	0	1,343,489	0	1,762,680
Operating Expenses	0	2,862,761	0	10,528,941
Total Cost	\$0	\$8,920,110	\$0	\$18,121,847
Positions	0	54.0	0	64.0
Total Program		\$8,920,110		\$18,121,847
Offsetting Revenue		\$0		\$0
Net Cost		\$8,920,110		\$18,121,847
Total Positions		54.0		64.0
Mandates	Library of Virginia, per section 42 1-76 of the Code of Virginia			
Program Contact	Ted Davis			
Phone Number	703-329-7444			
Web site	www.fcps.edu/it			

Office Overview

The Office of Enterprise Information Services provides operational support for over 50 major information systems covering all aspects of school division operations (student information, libraries, transportation, food services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. In addition, this office supports implementation of new systems to advance the capabilities of the school division (e.g., new systems for adult education online registration, online Individual Education Plans, and community use scheduling of school facilities.)

A major initiative of the office is enterprise application integration (EAI). The objectives of this initiative are to enable sharing of information and services among our mission critical systems; eliminate dependency on obsolete, legacy systems; and automate work processes.

In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia. Furthermore, the office maintains, certifies and reports student information and ensures that FCPS is in compliance with federal and state laws.

Student Systems Support Program – Marisue Uhrich, 703-329-7464

The Student Systems section is responsible for the operation and implementation of student-related systems. These systems include the student information system, library system, special education system, and adult education system.

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Business Systems Support Program – Pam Poulos, 703-329-7484

The Business Systems section is responsible for the operation and implementation of business-related systems. These systems include human resources system, payroll, budget preparation, risk management, retirement systems, procurement, and more.

Data Services Program – Gary Policastro, 703-329-7768

The Data Services section is responsible for the operation and implementation of mission critical databases and decision support systems. The systems include the transportation system, inventory system, Educational Decision Support Library (EDSL), and student/business system databases.

Document Management Program – Mark Andrachek, 703-329-7739

The Document Management section maintains the school division records required by state law, including student transcripts, employee records, financial records, school board records, and more—approximately 20,000 student folders per year. The section also designs, acquires, and distributes paper forms required by the school division—approximately 9,000,000 forms are distributed per year. The section also destroys paper student records not required by law.

Decision Support Program – Laura Robinson, 703-329-7727

Decision Support provides the management and delivery of student and school system information to all IT clients. Services provided include assisting the school system's leaders in making better use of information and tools to support planning, evaluation and decision-making, producing revenue-generating student information reports and collaborating on information to support the Superintendent's Strategic Targets. This office also provides business support and direction in the ongoing deployment of the FCPS data warehouse project EDSL.

Instructional Systems Program – Ken Rice, 703-503-7580

Instructional Systems staff members develop and support web-based applications for instructional staff. They work closely with the Instructional Services Department to recommend solutions proactively and by request, which facilitate access to: Program of Studies and assessments, workshops, FCPS resources, registrations, approved supplementary materials, and summer curriculum projects.

Explanation of Costs

The FY 2006 budget totals \$18.1 million and 64.0 positions, an additional \$9.2 million and 10.0 positions over the FY 2005 Approved. Eight FTEs from the Office of IT Support Services and 2.0 FTEs from the Office of Instructional Technology Services in Instructional Services moved to this office as part of a reorganization. Part-time hourly funding totals \$427,386 and represents approximately 17.3 full-time equivalent positions. This funding is primarily used to order and distribute forms to schools and offices; microfilm, index, and shred inactive student and personnel records; and provide support for the No Child Left Behind (NCLB) and Virginia Department of Education (VDOE) state reporting requirements. Operating expenses increased \$7.7 million over the FY 2005 Approved. This is due to an increase in professional services, computer equipment maintenance, and software leases for Web Methods, an initiative funded in the technology plan in FY 2005. Additional funding for Education Decision Support Library (EDSL) licenses was added in FY 2006, and software lease funding also increased to support Oracle. Professional services funding was also added in FY 2006 to support formative assessments, middleware, and new EDSL reporting requirements. Other major items funded from this account include consulting support for Lawson, operational system databases, and legacy systems and computer equipment maintenance for Lawson.

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Office of Information Technology Operations

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$8,124,958	\$0	\$8,638,165
PT Salaries and Overtime	0	284,820	0	288,291
Employee Benefits	0	2,451,395	0	2,787,988
Work Performed for Others	0	-36,648	0	-214,360
Operating Expenses	0	9,808,088	0	10,524,044
Total Cost	\$0	\$20,632,613	\$0	\$22,024,128
Positions	0	132.0	0	134.0
Total Program		\$20,632,613		\$22,024,128
Offsetting Revenue		\$0		\$0
Net Cost		\$20,632,613		\$22,024,128
Total Positions		132.0		134.0
Mandates	None			
Program Contact	Cathy Sells			
Phone Number	703-329-7510			
Web site	www.fcps.edu/it			

Office Overview

The Office of Information Technology Operations (ITO) designs, installs, operates, maintains, and repairs network and computing resources and electronic equipment for all of FCPS. The IT infrastructure includes computers and computer telecommunications systems, audiovisual systems and networks, voice (telephone) systems, and the FCPS data center.

Enterprise Computing Program – John Bayliss (Acting), 703-329-7525

The Enterprise Computing Program provides central computing services for the school division through the FCPS central computer center. FCPS adopted a centralized server model to support all instructional and administrative computing requirements. There are over 110 servers in the central computing facility supporting applications such as HRIS, payroll and student information. These systems are interconnected through a high-speed wide area network (WAN). The Computer Center is the Primary Point of Presence for all FCPS Internet and Intranet connectivity; the Center houses core routers, firewalls, load balancers, backup devices, Storage Area Networks, and switches. The central computing facility is staffed seven days a week, 24 hours a day. The computing center proactively monitors the WAN. This enables the school division to report, escalate, and manage the enterprise telecommunications and computing infrastructure. In addition to WAN monitoring, Enterprise Computing Services provides centralized WAN printing and CD duplication services. These services provide an “economy of scale” for large printing and

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CD duplication projects for schools and centers. Also, Enterprise Computing Services produces monthly and bi-weekly payroll checks for over 20,000 employees. For the beginning of the 2005 school year, Computing Services printed over 800,000 pages; duplicated over 3,000 CDs and produced Emergency Care Cards.

Field Services Program – Scott Pratt, 703-764-2472

The Field Services Program is responsible for the maintenance and repair of information technology infrastructure hardware for all FCPS sites. This includes computers, networks, telecommunications, fire alarms, security systems, public address systems, cable TV, copiers, pagers, clocks and bells, and consumer electronics. Field Services receives and processes over 40,000 work orders annually with 78 percent completed with in-house personnel. Four Cluster Supervisors are aligned with the eight clusters in FCPS. The clusters provide support for daily work orders for the maintenance and repair for computers, printers, networks, telephones, and CATV. Field Installations manages the implementation of over 5,000 computer installations, networks (LAN, switch warranty maintenance), telephone and voice mail moves, adds, and changes and the copier replacement program. Field Systems provides support for trouble calls for fire alarms and security systems on a twenty-four hour/seven day a week basis. Field Systems also provides support for fire alarms, security, CATV, telephones, public address systems for the duration of any major maintenance, new school, or renovation projects. Field Systems manages the implementation and activities for all initiatives included in the annual major maintenance budget. When funds are available activities include replacement of public address, fire alarms, and telephone systems.

The Field Services Program also supports the cost of contracted maintenance for HP mission critical servers, Cisco network switches, Rolm telephone switches, break fix support for fire alarms and computers, video conference equipment, planetarium, phonic ear, audiometers, and other miscellaneous business equipment. In addition, repair parts are purchased for computers and peripherals, telephones, public address systems, security systems, cable TV, audiovisual, radios and fire alarms.

Network and Systems Support Program – Tom VanDenburg, 703-329-7505

This program provides numerous services for essential support of the Network and Enterprise Systems at all FCPS sites. Network Analysts supply the design, installation and day to day operation of our ATM Enterprise WAN including proactive monitoring, escalated connectivity issues and data security support. Network Engineers provide requirements for design and installation of Voice and Data Systems projects for new and renovated sites, along with the ongoing support of these systems, as well as support for our Local Area Networks (LAN) and wireless LANs (WLAN). Enterprise systems engineers support mission critical application servers including Exchange Email, SASI, Payroll, Web Services, Library, ACE, along with a Tier II & III level support for domain and local area servers. This program oversees system and network modeling, design, implementation, data and network security, and change configuration.

This program provides numerous services for essential support of the Network and Enterprise Systems at all FCPS sites. Network analysts supply the design, installation and day to day operation of our ATM Enterprise WANs and our LANs including proactive monitoring, escalated connectivity issues and data security support. The requirements for design and installation of

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Voice and Data Systems projects for new and renovated sites, along with the ongoing support of these systems, is provided by network engineers. Enterprise systems engineers support mission critical application servers including the Exchange Email, SASI, Payroll, Web Services, Library, ACE, along with a Tier II & III level support for local area servers. This program oversees system and network modeling, design, implementation, and change configuration.

Explanation of Costs

The FY 2006 budget totals \$22.0 million and 134.0 positions, an additional \$1.4 million and 2.0 positions over the FY 2005 Approved. Two FTEs were added to complete Instructional Management System (IMS) infrastructure upgrades at seven middle schools; design and manage the installation of wireless network deployments for every elementary, middle, and high school; and support PBX replacement and telephones in all middle and high school classrooms. The cost of these positions will be paid from school bond funds. Part-time hourly funding totals \$288,291 and represents approximately 11.7 full-time equivalent positions. This funding is primarily used for overtime charges to support emergency maintenance requirements and various sound support functions, such as graduation ceremonies and School Board meetings. Operating expenses increased \$0.7 million over the FY 2005 Approved. This is primarily due to an increase in computer equipment service contracts resulting from an expanding computer inventory and additional computers coming off warranty support, a renegotiated fire alarm contract, and additional major maintenance funding for replacing mission critical servers in the Network Operations Center (NOC) that are more than five years old and repairing/replacing master clocks in schools.

