Information Technology Department FY 2025 Budget

Brian L'Heureux
Director of Information Technology

3 Key Messages

- Technology use remains high, stretching non-frontline personnel resources

- Cybersecurity demands have exceeded the capacity of our existing resources

- Ongoing needs for refreshing existing technology are a major cost driver

Technology Use Remains High

- Pandemic resulted in higher levels of technology use, which continues

- Increased requests for use of new systems

- Increased complexity of requests

Cybersecurity Demands

- Increased pace, complexity, and severity of threats

- Rapid response required

- Increasing staff time spent

Current IT Department Staffing

- Director – 1.0 FTE
- Administrative Assistant – 0.3 FTE
- Data Manager – 1.0 FTE
- Data Specialist – 1.0 FTE
- Network Manager – 1.0 FTE
- Tier 2 IT Support Specialist - 1.0 FTE
- Senior Audio/Visual (AV) Technician – 1.0 FTE
- IT Support Specialist – Audio/Visual (AV) – 1.0 FTE
- IT Support Specialists (Building-based tech support) – 9.0 FTE

Personnel Requests - IT Project Manager

- 1.0 FTE, estimated at $125,000
  - Research
  - Implementation
  - Documentation
  - Integration into support processes
  - Training

- Likely near-term projects include:
  - Transportation management system replacement
  - Phone system replacement
  - New IEP & 504 Plan tracking system
  - Facility use scheduling improvements
  - Wi-Fi authentication changes
  - Human capital management system implementation

Personnel Requests - IT Network Manager

- 1.0 FTE, estimated at $110,000

- Improve capacity to mitigate cybersecurity and other risks

- Handle increased off-hours needs (events, etc.)
  - Establish formal on-call rotation

- Increase reliability of systems and resolve issues quicker

Ongoing Needs for Refreshed Technology

- Large existing base of technology

- Aging equipment in some areas
  - Phones
  - Computer labs
  - Network switches
  - Projectors

Budget Constraints

- IT non-personnel request for FY25 totals $2.7M

- Initial Superintendent's FY25 Recommendation includes funding for $1.5M

- Pursuing alternative sources of funding, including one-time funding

Questions?