



Information Technology Department FY 2025 Budget

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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

The screenshot shows a news article layout. At the top right is the 'EducationWeek' logo. Below it is a 'PRIVACY & SECURITY' link. The main headline reads 'Schools Are a Top Target of Ransomware Attacks, and It's Getting Worse'. Below the headline is a navigation bar for '3 NEWS' with links for NEWS, WEATHER, FEATURES, TRAFFIC, and GAME CENTER. The article title is 'Continued cybersecurity woes plague Clark County School District amid leaked student data fears'. A sub-header 'In The News' is followed by a list of topics: Oregon legislative session, Portland's Central Library reopens, and Umatilla tribes food waste project. The article is by Tiff Manning, updated, and categorized under EDUCATION. The main headline of the article is 'Beaverton School District warns parents of student data breach'. It includes social media sharing icons for email, Facebook, and Twitter, and is attributed to Rob Manning (OPB).

EducationWeek

PRIVACY & SECURITY

Schools Are a Top Target of Ransomware Attacks, and It's Getting Worse

By [Profile Picture]

3 NEWS NEWS WEATHER FEATURES TRAFFIC GAME CENTER

Continued cybersecurity woes plague Clark County School District amid leaked student data fears

In The News Oregon legislative session Portland's Central Library reopens Umatilla tribes food waste project

by Tiff Manning Updated

EDUCATION

Beaverton School District warns parents of student data breach

[Email] [Facebook] [Twitter]

By Rob Manning (OPB)

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?