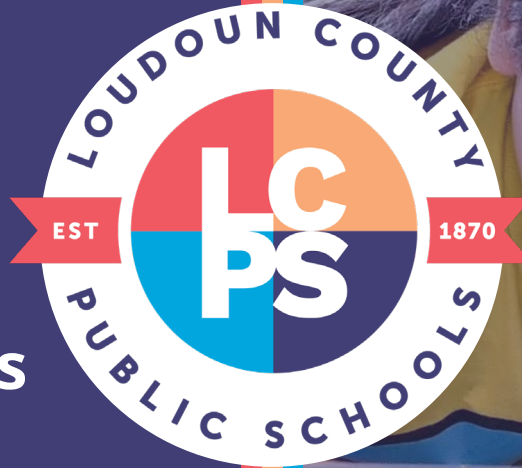
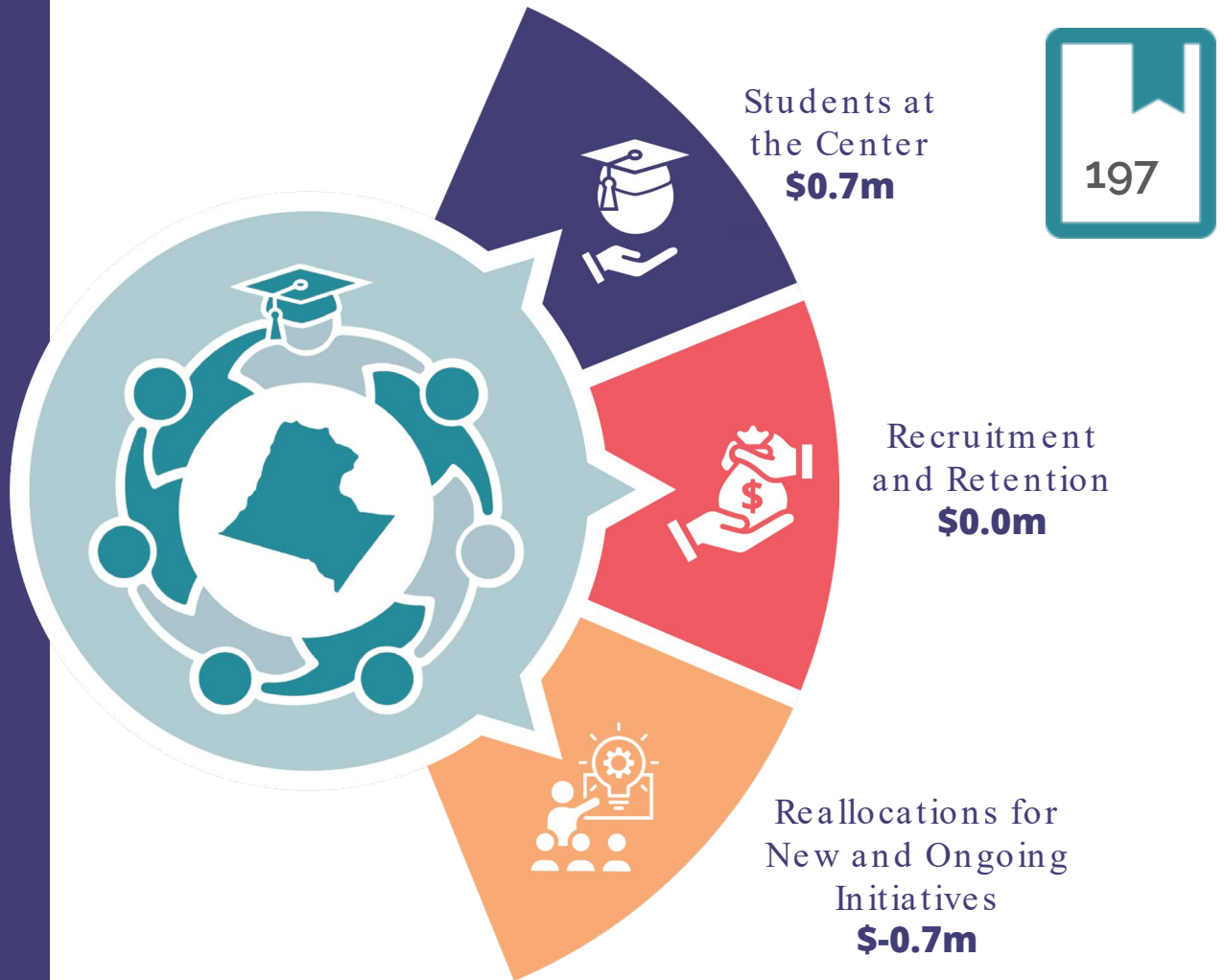


FY25 Digital Innovation's Estimate of Needs January 25, 2024

Aaron Smith
Chief Technology Officer



Superintendent FY25 Budget Priorities Support OneLCPS





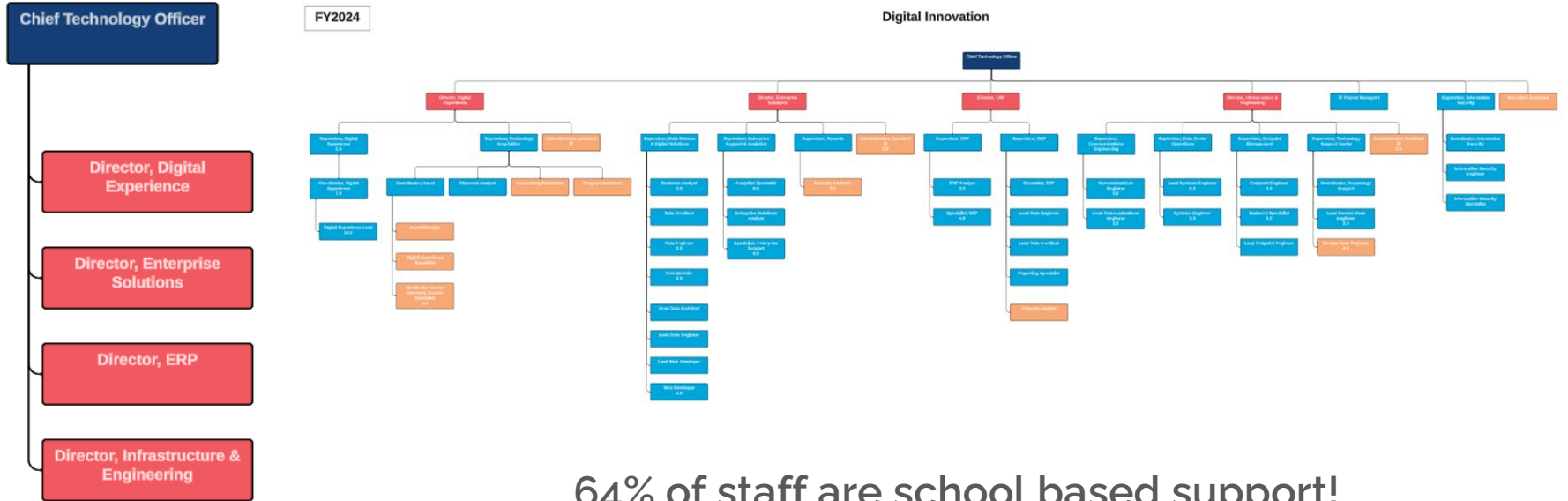
FY25 Superintendent's Estimate of Needs

School Operating Fund

	FY24 Adopted Budget	FY25 Proposed Budget	FY25 to FY24 Change
Personnel	\$33,861,277	\$36,345,287	7.3%
Operations & Maintenance	29,233,103	19,712,108	-32.6%
Capital Outlay	0	9,121,271	0%
Total	\$63,094,380	\$65,178,666	3.3%



DDI Structure



DDI Budget



DDI Budget - What's in our baseline?

Devices for students (25,000+ Chromebooks)

Interactive panel replacements (1,000+)

Devices for staff (2,800+)

Software licensing (Microsoft, Google, Adobe, SIS, etc..)



DDI Budget - What's in our baseline?

Cybersecurity

Network and AV equipment

Internet and network connectivity

Cell phones, hotspots, bus wifi



Overview: Personnel Summary

All areas under Department of Digital Information

FY25 Proposed	CTO Office	Digital Experience	Enterprise Solutions	ERP	Infrastructure and Engineering	Totals
Personnel	8 FTEs	168 FTEs	35 FTEs	15 FTEs	41 FTEs	267 FTEs
	1 new FTE	2 new FTEs	1 new FTE	No new FTE	1 new FTE	5 FTEs



DDI Requested Positions

Digital Experience Specialist (2) - staffing standard for opening of 2 new schools

Service Desk Engineer - current part-time employee to full time, reallocation of part-time funds



DDI Requested Positions

Supervisor, Data Science - separation of data science and application development teams for better alignment, improve delivery timelines, and focus on data visualization requests

Supervisor, IT Project Management - position to support all IT projects across LCPS, most new initiatives have an IT component



Reallocation of funds

- Restructure cell phone and hotspot agreements
- Level set device purchases
- Standardization of refresh cycles
- Offboarding of applications no longer in use



New Initiatives

Cybersecurity services - ensure 24x7x365 monitoring, AI based log auditing, and full incident response retainer

Devices for new FTEs (2 new schools + new staff)



Why is there a large Capital increase?

- GASB 96 now identifies all software purchases over \$5,000 as a capital expense
- Funding has been shifted from O&M to Capital to align with these new requirements
- Software includes Microsoft, Google, Adobe, SIS, Financial, LCPSGO, Gaggle, service desk, data visualization, virtualization, etc...



Questions?



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