

Departmental Budget Planning – SY27



- **Title:** Strategic Technology Operations & Budget Planning – SY27
- **Subtitle:** Transitioning to a Managed Service & Logistics Model
- **Presented by:** Scott Cabral, Chief Information Officer

Budget Overview – Executive Summary

- The Office of Technology Services supports teaching, learning, operations, and safety across all Fall River Public Schools through reliable infrastructure, secure systems, and equitable access to instructional technology.
- The SY27 budget prioritizes lifecycle replacement of aging student devices, cybersecurity and compliance, operational resilience, and staffing alignment with service demand.
- Re-working of Copy Fleet Lease Cost and Cycle
- Stable areas include core network operations, classroom AV support, and enterprise systems. Primary cost drivers are device lifecycle replacement, licensing eligible for E-rate support, and increased service volume.
- The bottom-line request includes reclassifying a clerical role to a technical position, and planning for up to 1,000 device (student/staff) replacements.
- Key Priorities: Transitioning from reactive hardware management to a proactive "Cyber-First" posture.
- E-Rate Integration: Leveraging the reset of Category Two (C2) budgets starting in 2026 (\$201.57 per student multiplier) to fund internal broadband infrastructure.
- Strategic Shift: Moving from general clerical support to specialized cybersecurity and internal technical management of the print fleet.

Alignment to District Priorities

- Teaching & Learning: Ensures uninterrupted access to standards-aligned digital curriculum, online assessments, and instructional platforms through reliable devices, networks, and classroom technology.
- Student Support & Well-Being: Maintains secure filtering, identity management, and incident response aligned with state and federal student data protections.
- Equity & Access: Provides 1:1 access via district-issued Chromebooks.
- Operational Efficiency: Standardizes platforms, leverages E-rate for eligible services, and automates workflows to control costs and improve response times.
- Operational Efficiency: Adopting CoSN's Smart IT principles by consolidating print leases and automating administrative workflows.
- Digital Equity: Ensuring 1:1 sustainability by replacing 700 Chromebooks that have reached their Google Auto-Update Expiration (AUE) dates to maintain security compliance. Or we save funds and dismantle Elementary Classroom Sets and go back to 10-12 an elementary room.

Departmental Needs Assessment

- Core Services: Network and server operations, cybersecurity, student and staff device lifecycle management, classroom AV, enterprise systems, help desk, and field services.
- Demand Trends: Increasing ticket volume driven by 1:1 devices, cybersecurity obligations, and aging hardware reaching end-of-update status.
- Constraints: Storage and staging space, and vendor lead times.
- Risks if Unaddressed: Instructional disruption, security exposure, compliance risk, and escalating repair costs.
- Standardized Assessment Readiness: New devices must meet Smarter Balanced/MCAS hardware requirements, focusing on processing power for high-stakes digital testing.
- Professional Learning: Staff device refreshes (350 units) ensure teachers can utilize Universal Design for Learning (UDL) tools and AI-driven instructional assistants effectively.

Compliance, Risk, and Safety Requirements: *Technology Services operates under Massachusetts Department of Elementary and Secondary Education guidance, federal E-rate requirements, student data privacy laws, and cybersecurity best practices promoted by the Consortium for School Networking. Under-resourcing increases risk related to data protection, service continuity, and audit findings. Mitigation includes standardized platforms, warranties, E-rate-supported licensing, and documented incident response, with additional staffing needed to sustain compliance.*

- Cyber-Resilience: Following CISA K-12 Essentials, the addition of a Cybersecurity Coordinator is mandatory to manage escalating ransomware threats and student data privacy.
- Google AUE Compliance: 500 Chromebooks hit the Auto Update Expiration (AUE) in SY27. Per Google documentation, these will lose security patches and become ineligible for MCAS testing.
- Life-Safety Systems: 99.9% uptime requirement for district-wide Phone/E911 services and network connectivity.
- Copy Center Modernization: Reworking debt by moving to a Managed Print Service (MPS) model.
- Technical Best Practice: Implementing Secure Print Release (ID badge authentication) to reduce paper waste by 20-30% and protect HIPAA/FERPA sensitive documents at the tray.

Operational & Facilities Considerations

- District-wide support spans multiple buildings with varying infrastructure ages. Adequate fleet capacity is required for timely on-site response. Core dependencies include network systems, identity platforms, device management, and security tooling. Technology Services supports and is relied upon by all instructional and operational departments. Creation on 5 year Master Technology Plan to align resources and funding

Demand Drivers

- **Current staffing supports daily operations but strain exists in field services, device lifecycle management, and documentation. Single points of failure increase during peak periods, impacting response times.**

Current Staffing Overview

Reclassification: Transfer one copy center clerical position to a technology support role to address device staging, asset tracking, and field support. This improves turnaround times and reduces backlog without increasing headcount.

There are no changes to the org chart, unless School Committee Approves FRED TV Job changes and also if they approve the CyberSecurity Job Role, I am in the process of updating the names on the chart now. As there have been some resignations this last few weeks.

Effectiveness of Current Staffing & Service Model

The department continues standardization, preventive maintenance, automation, and vendor consolidation. Non-essential work has been reduced to focus on instructional continuity and security.

- **Impact on staffing:** Enrollment stability requires a consistent technical support ratio to maintain the current fleet of student and teacher devices.

Proposed Staffing Changes for SY27

- Proposed Reductions: Removal of the Clerk position.
- Proposed Additions: Addition of a Cybersecurity Coordinator.
- Proposed Reallocations: Moving one (1) Junior Technician to a dedicated role overseeing the Copy Center.
- Rationale: To strengthen district defenses against cyber threats and optimize the efficiency of district-wide printing services. Identify, Protect, Detect, Respond, Recover.
- The Technical Detail: ***"Currently, our team is 90% focused on 'Protect' (firewalls). The new Coordinator will allow us to move into 'Detect' and 'Respond'—conducting regular phishing simulations for staff and monitoring for account compromises in real-time."***
Addition: Cybersecurity Coordinator: * Focus: Multi-Factor Authentication (MFA) rollout, incident response runbooks, and phishing simulation training.

Strategic Use of Resources (Trade-offs)

- Reallocations made within current budget
- Efforts to maximize existing resources:
 - Standardization
 - Preventive maintenance / proactive work
 - Automation and workflow improvements
 - Shared services / consolidation

Department Budget Detail (Operational Categories)

(Department-friendly way to show what the money actually supports.)

- Personnel (salaries, stipends, overtime)
- Contracted services
- Supplies and consumables
- Equipment and replacements
- Software/licenses/subscriptions (as applicable)
- Training/certifications
- Repairs/maintenance agreements
- Utilities or fixed cost drivers ISP covered under ERATE FORM 470

Requests for Additional Resources (If Applicable)

For each request:

- Description of request
- Purpose and expected impact (service improvement / risk reduction)
- Why existing resources are insufficient
- Sustainability (one-time vs recurring)
- Consequence of “not funding” (realistic operational impact)

Grants, Revolving Accounts, and Supplemental Funding

- Current grants: We will explore E-Rate and other federal technology grants to supplement the cost of the hardware refresh.
- One-time vs. ongoing: Device purchases are part of a recurring cycle, while lease restructuring provides ongoing operational savings.
- Immediate Action: Finalize the Form 470 for E-Rate Category 2 infrastructure and release the RFP for Managed Print Services.
- On E-Rate: for the 2026-2030 cycle, the district's C2 budget will reset entirely, providing a unique opportunity to overhaul building-level networking will start with Morton Switching and 560 Access Points EOL.
- The Technical Detail: "FY26/27 marks the start of a new five-year E-Rate Category 2 budget cycle. We have a 'use it or lose it' allocation of approximately \$201 per student for internal connections. By investing our General Fund in end-user devices (which E-Rate won't cover), we free up our E-Rate budget to overhaul our backend fiber and wireless infrastructure at an 80-90% discount."

Performance Measures for SY27:

<https://docs.google.com/document/d/1DiYBJ0eZYX4t9w7LH9UnyoCiZbk4wXOw6pcKm2MfP1U/edit?usp=sharing>

Discussion, Feedback, and Next Steps

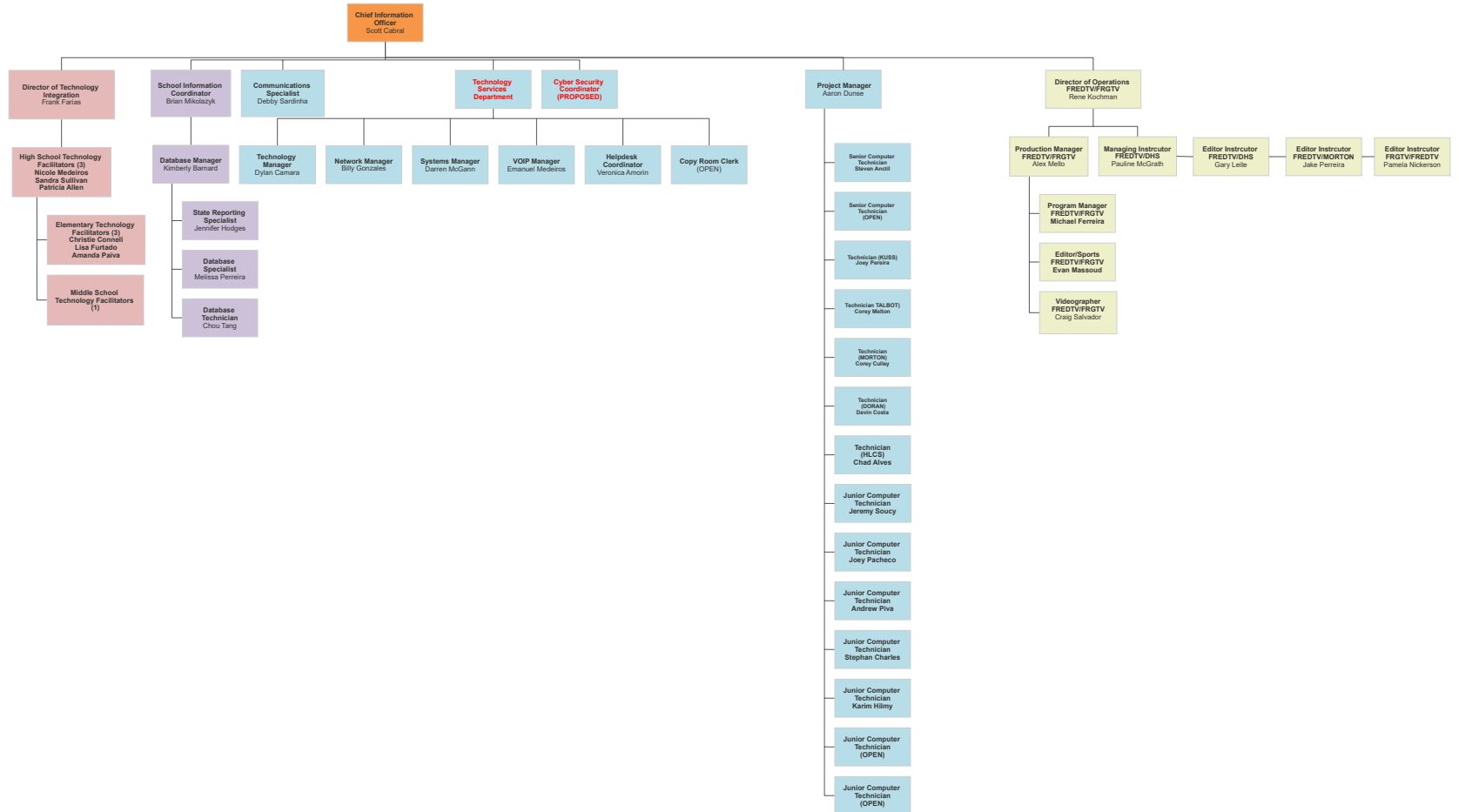
- Clarifying questions
- Budget review feedback
- Next steps + timeline

“What We Want Leadership to Know”

- Biggest operational constraint right now Cybersecurity
- The “one thing” that would most improve service maintain current structure
- The biggest risk to the district if not addressed Cybersecurity Coordinator
- Copy Machines have not bought many this year or started new leases.



Fall River Public Schools
Office of Technology Services
v.3.0 06/22



Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
CABRAL	SCOTT	28181000-511220-40007	Chief Information Officer	156,818.00	FRPS Technology Services	
FARIAS	FRANCISCO	28181000-511220-	Director-Instructional Technology	151,309.00	FRPS Technology Services	
MIKOLAZYK	BRIAN	28181000-511220-40007	School Information Coordinator	144,073.00	FRPS Technology Services	
DUNSE	AARON	28181000-511200-	Technology Project Manager	99,363.00	FRPS Technology Services	
ALLEN	PATRICIA	28181000-511220-	Teacher - District Tech Facilitator	83,935.00	FRPS Technology Services	
CARLOZZI	AMANDA	28181000-511220-	Teacher - District Tech Facilitator	95,142.00	FRPS Technology Services	
CONNELL	CHRISTINE	28181000-511220-	Teacher - District Tech Facilitator	102,908.00	FRPS Technology Services	
FURTADO	LISA	28181000-511220-	Teacher - District Tech Facilitator	103,532.00	FRPS Technology Services	
MEDEIROS	NICOLE	28181000-511220-40007	Teacher - District Tech Facilitator	104,156.00	FRPS Technology Services	
MURPHY	KEEGAN	28181000-511220-	Teacher - District Tech Facilitator	90,129.00	FRPS Technology Services	
SULLIVAN	SANDRA	28181000-511220-	Teacher - District Tech Facilitator	106,195.00	FRPS Technology Services	
MCGANN	DARREN	28181000-511200-	Systems Manager	66,999.00	FRPS Technology Services	
PEREIRA	JACOB	20408000-511220-	Media Instructor	52,634.00	FRPS Technology Services	
BARNARD	KIMBERLY	28181000-511220-	Database Manager	99,420.00	FRPS Technology Services	
HODGES	JENNIFER	28181000-511220-	SIS State Reporting Specialist	79,536.00	FRPS Technology Services	
GONZALES	BILLY	28181000-511200-	Network Manager	77,250.00	FRPS Technology Services	
MEDEIROS	EMANUEL	28181000-511200-	VOIP Manager	72,100.00	FRPS Technology Services	
AMORIN	VERONICA	28181000-511200-	Helpdesk Coordinator	66,670.00	FRPS Technology Services	
SARDINHA	DEBBY	28181000-511200-	Communication Specialist	66,950.00	FRPS Technology Services	
CAMARA	DYLAN	28181000-511200-	Technology Manager	60,822.00	FRPS Technology Services	
ANCTIL	STEVEN	28181000-511220-40007	Technician-Computers - Senior	51,991.00	FRPS Technology Services	
DUCZKOWSKI	PATRICK	28181000-511200-	Technician-Computers - Senior	54,974.00	FRPS Technology Services	
ALVES	CHAD	28181000-511200-	Technician-Computers - Jr.	47,956.00	FRPS Technology Services	
CHARLES	STEPHAN	28181000-511200-	Technician-Computers - Jr.	44,882.00	FRPS Technology Services	
COSTA	DEVIN	28181000-511200-	Technician-Computers - Jr.	40,938.00	FRPS Technology Services	
CULLEN	COREY	28181000-511200-	Technician-Computers - Jr.	44,882.00	FRPS Technology Services	
HILMY	KARIM	28181000-511200-	Technician-Computers - Jr.	41,715.00	FRPS Technology Services	
MELTON	CORY	28181000-511200-	Technician-Computers - Jr.	47,694.00	FRPS Technology Services	
PACHECO	JOEY	28181000-511200-	Technician-Computers - Jr.	44,882.00	FRPS Technology Services	
PEREIRA	JOSEPH	28181000-511200-	Technician-Computers - Jr.	44,882.00	FRPS Technology Services	
PIVA	ANDREW	28181000-511200-	Technician-Computers - Jr.	44,882.00	FRPS Technology Services	
SOUCY	JEREMY	28181000-511200-	Technician-Computers - Jr.	49,125.00	FRPS Technology Services	
PEREIRA	MELISSA	28181000-511200-40007	Data Specialist	57,030.00	FRPS Technology Services	

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
TANG	CHOU	28181000-511200-	Data Specialist	51,101.00	FRPS Technology Services	
OPEN TBD		26565000-511215-	Clerk - District Copy Center	40,000.00	FRPS Technology Services	
		TOTAL SALARIES-OPERATING		2,586,875.00		
KOCHMAN	RENE	40490020-511220-40007	Media Instructor	151,980.00	FRPS Technology Services	SCHOOL ETP
MELLO	ALEX	40490020-511220-	Media Instructor	107,880.00	FRPS Technology Services	SCHOOL ETP
MCGRATH	PAULINE	40490020-511220-	Media Instructor	99,539.00	FRPS Technology Services	SCHOOL ETP
FERREIRA	MICHAEL	40490020-511220-	Media Instructor	74,974.00	FRPS Technology Services	SCHOOL ETP
LEITE	GARY	40490020-511220-	Media Instructor	72,284.00	FRPS Technology Services	SCHOOL ETP
NICKERSON	PAMELA	40490020-511220-	Media Instructor	51,683.00	FRPS Technology Services	SCHOOL ETP
MASSOUD	EVAN	40490020-511220-	Sports Producer-Editor	50,599.00	FRPS Technology Services	SCHOOL ETP
SALVADOR	CRAIG	40490020-511220-	Production Technician/Editor	40,938.00	FRPS Technology Services	SCHOOL ETP
		TOTAL SALARIES-REVOLVING		649,877.00		
		27070000-534100	Telephone/Communications	400,000.00		
		28181000-513000	Overtime	24,000.00		
		28181000-530000	Contracted Services	700,000.00		
		28181000-530004	Technology	650,000.00		
		28181000-551200	Textbooks/Technology Materials	75,000.00		
		28181000-571000	Travel/Mileage	25,000.00		
		28181001-551000	General Classroom Supplies	60,000.00		
		28484002-542610	Copier Supplies	9,750.00		
		28484005-538410	Copier Services	435,000.00		
		TOTAL EXPENSES-OPERATING		2,378,750.00		
		TOTAL TECHNOLOGY-OPERATING BUDGET		4,965,625.00		
		TOTAL TECHNOLOGY-REVOLVING		649,877.00		