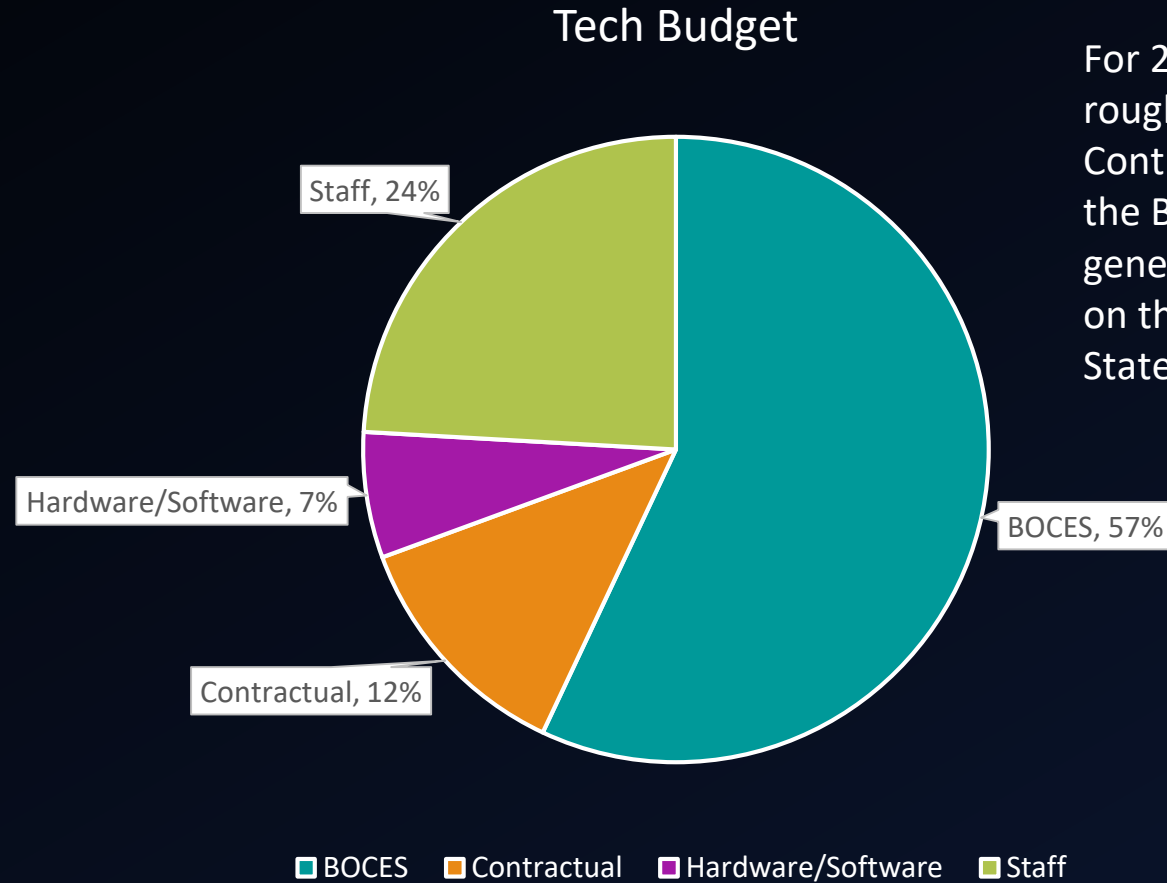# Beacon City School District

Department Overview

- Scott Welsh – Director of Technology
- Michael Adamcek – Audio/Visual Specialist
- Amy Dick – Network Specialist
- Ronald Finell – Network Specialist
- Kim Stivale – Student Data Specialist
- Nicholas Middlebrook – Infrastructure Support Specialist
- Bailey Moore – Infrastructure Support Specialist
- Liam Ollive – Infrastructure Support Specialist
- Aszalena Tuggle – Department Clerical

23-24' Budget Numbers

- Total Budget Projection:

  $2,495,303

- Projected Reimbursement (E-Rate, State Aid):

  $939,920

- Cost to District after Reimbursements:

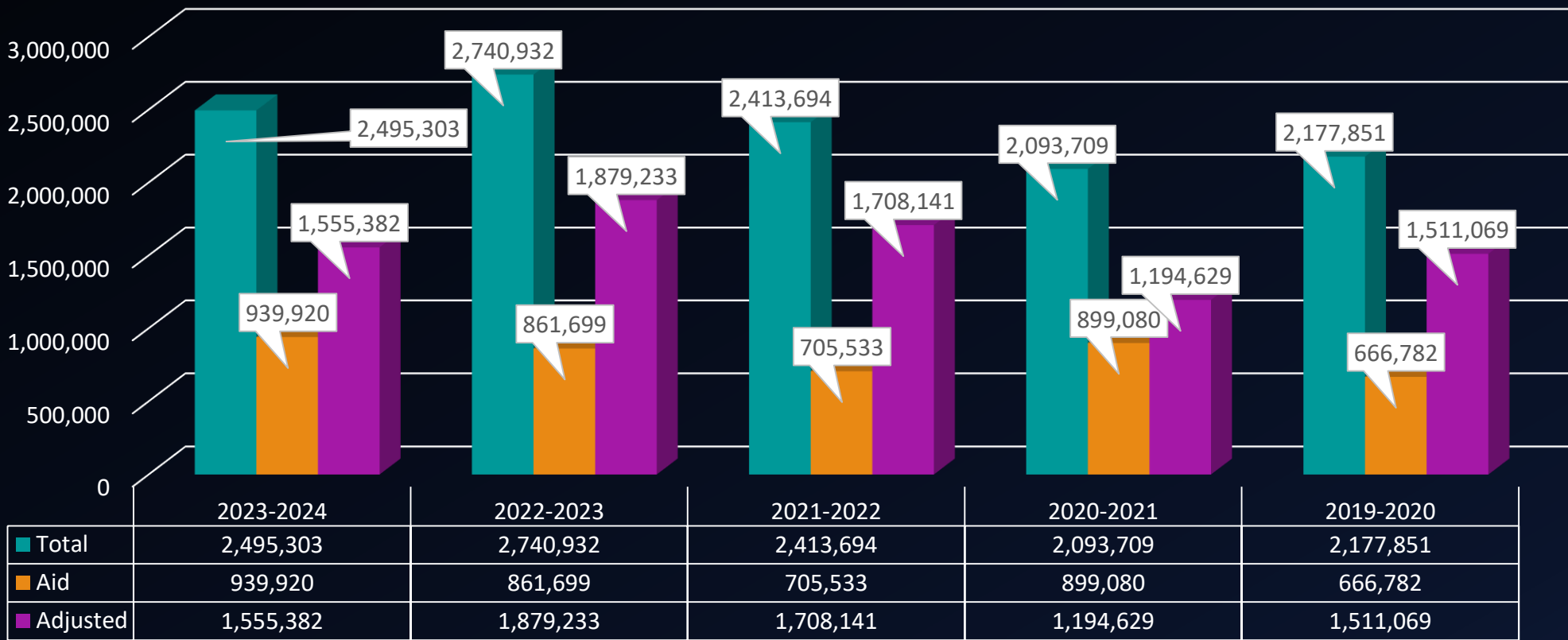 $1,555,382

Budget Breakdown

Tech Budget

For 23-24', we will move roughly $300,00 from Contractual Services to the BOCES Coser, generating a 57% return on those expenses in State Aid.

Historical View of Tech Department Budgets

Five Year Overview

	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
■ Total	2,495,303	2,740,932	2,413,694	2,093,709	2,177,851
■ Aid	939,920	861,699	705,533	899,080	666,782
■ Adjusted	1,555,382	1,879,233	1,708,141	1,194,629	1,511,069

Chromebook Replacement Plan

Model	Purchased	End of Life
3100	-	2027
3110	2023	2030
3120	2025	2033

- All Grade Levels have Dell 3100 (End of Life 2027)

- Dell 3110 current model (End of life 2030)

- Dell 3120 Expected 2025 (End of Life 2033)

- By replenishing 3 grade levels over the next four years, we create a layered approach allowing a stable and predictable yearly device renewal budget.

2023-2024	2024-2025	2025- 2026	2026-2027
Graduated	Graduated	Graduated	Graduated
CB 3100 2 in 1	Graduated	Graduated	Graduated
CB 3100 2 in 1	CB 3100 2 in 1	Graduated	Graduated
CB 3100 2 in 1	CB 3100 2 in 1	CB 3100 2 in 1	Graduated
CB 3100 2 in 1	CB 3100 2 in 1	CB 3100 2 in 1	CB 3100 2 in 1
CB 3100 2 in 1	CB 3100 2 in 1	CB 3100 2 in 1	CB 3120 2 in 1
CB 3100 2 in 1	CB 3100 2 in 1	CB 3100 2 in 1	CB 3120 2 in 1
CB 3100 2 in 1	CB 3100 2 in 1	CB 3120 2 in 1	CB 3120 2 in 1
CB 3100 2 in 1	CB 3100 2 in 1	CB 3120 2 in 1	CB 3120 2 in 1
CB 3100 2 in 1	CB 3110 2 in 1	CB 3110 2 in 1	CB 3110 2 in 1
CB 3100 2 in 1	CB 3110 2 in 1	CB 3110 2 in 1	CB 3110 2 in 1
CB 3110 2 in 1	CB 3110 2 in 1	CB 3110 2 in 1	CB 3110 2 in 1
CB 3110 2 in 1	CB 3110 2 in 1	CB 3110 2 in 1	CB 3110 2 in 1
CB 3110 2 in 1	CB 3110 2 in 1	CB 3110 2 in 1	CB 3110 2 in 1
	CB 3110 2 in 1	CB 3110 2 in 1	CB 3110 2 in 1
		CB 3120 2 in 1	CB 3120 2 in 1
			CB 3120 2 in 1

New Proposed Items for 2023-2024

- District-Wide VOIP Phone System

- Elementary STEM Field Trip

- Online PD Platform District-Wide

- BOCES Contracted Data Privacy Specialist

- Additional Cybersecurity Compliance Software

VOIP Phone System

- Utilize existing digital and fiber network to transition off analog copper wiring.

- Eliminate yearly billing from multiple phone vendors.

- Cisco System provides foundation for Security and PA system integration.

- Enhanced Features and sustainability into the future.

Elementary STEM field trip

- Teachers will be able to choose from a variety of STEM topics from the Minecraft Education, Rabbids Coding, and Roblox Education curriculum.

- This is game-based learning that students love! It drives social and emotional development.

- These lesson plans enable creative skill and imagination in the visual art form, as well as satisfy the academic standards of science, geography, and environment.

District-Wide Online PD Platform

- Online Training Platform, providing educational resources for staff. (Google Suite, Adobe, Blended Learning, ect.)

- Ability to extend training modules to Parents via a Parent Portal. (Google Classroom, Classlink, ect.)

- CTLE credits towards NYSED certification requirements offered through training options.

Data Privacy Specialist
Cybersecurity Compliance Software

- Ensure and Maintain NYSED EdLaw2D Compliance.

- Acquire and manage Vendor Data Privacy Agreements.

- Cymetrics Software aids in Cybersecurity NIST compliance.

- NIST compliance and Cybersecurity measures required for many Cybersecurity Insurance Policies.

Looking into the Future (Projects/Educational IT for Beacon)

- Multi-Year Phased Switch Replacement Project.

- New Wireless (6Ghz) access point replacement (2028)

- Smartboard replacement (Uniform models across district)

- Educational pathways for IT Certification. (Google, Adobe, ect.)

Questions?