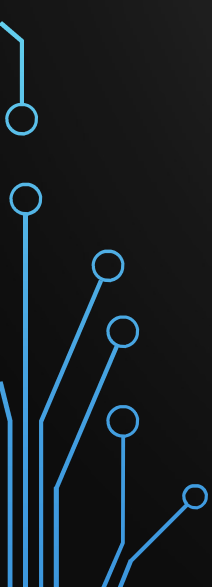# BEACON CITY SCHOOL DISTRICT

2024–2025 TECHNOLOGY DEPARTMENT BUDGET

DEPARTMENT OVERVIEW

- Scott Welsh – Director of Technology

- Michael Adamcek – Audio/Visual Specialist

- Amy Dick – Network Specialist

- (Open Position)– Network Specialist

- Kim Stivale – Student Data Specialist

- Nicholas Middlebrook – Infrastructure Support Specialist

- William Tittman – Infrastructure Support Specialist

- Liam Ollive – Infrastructure Support Specialist

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.

ASSESSMENT OVERVIEW RESULTS

ORGANIZATION BASELINE

CSI-NY K-12 NIST CSF Phase 1

NIST – CSF Functions

- ID – Identify
- PR – Protect
- DE – Detect
- RS – Respond
- RC – Recover

Legend:
- Not Assessed
- Not Compliant
- Partially Compliant
- Somewhat Compliant
- Mostly Compliant
- Fully Compliant

SUMMARY

<u>We're making progress to safeguard student, teacher, and staff information.</u>

We have established a cybersecurity strategy and focusing our efforts by using the CyMetric Risk Management tool.

<u>We're getting our work done</u>

We have defined our controls, began an annual assessment process and instituted a Cybersecurity Governance Team.

<u>We're focusing on our gaps and continuous improvement</u>

We established an action plan based on the assessment.

<u>We are improving communications</u>

District-wide awareness and training program and fine tuning our incident response plan.

<u>We need your help</u>

For the Entire District to participate in building our culture for awareness for data privacy and security

Cybersecurity Governance Team
Building a Strategic Process

24'-25' Budget Numbers

- Total Budget Projection:

  $ 2,681,687

- Projected Reimbursement:

  $846,416

- Cost to District after Reimbursement:
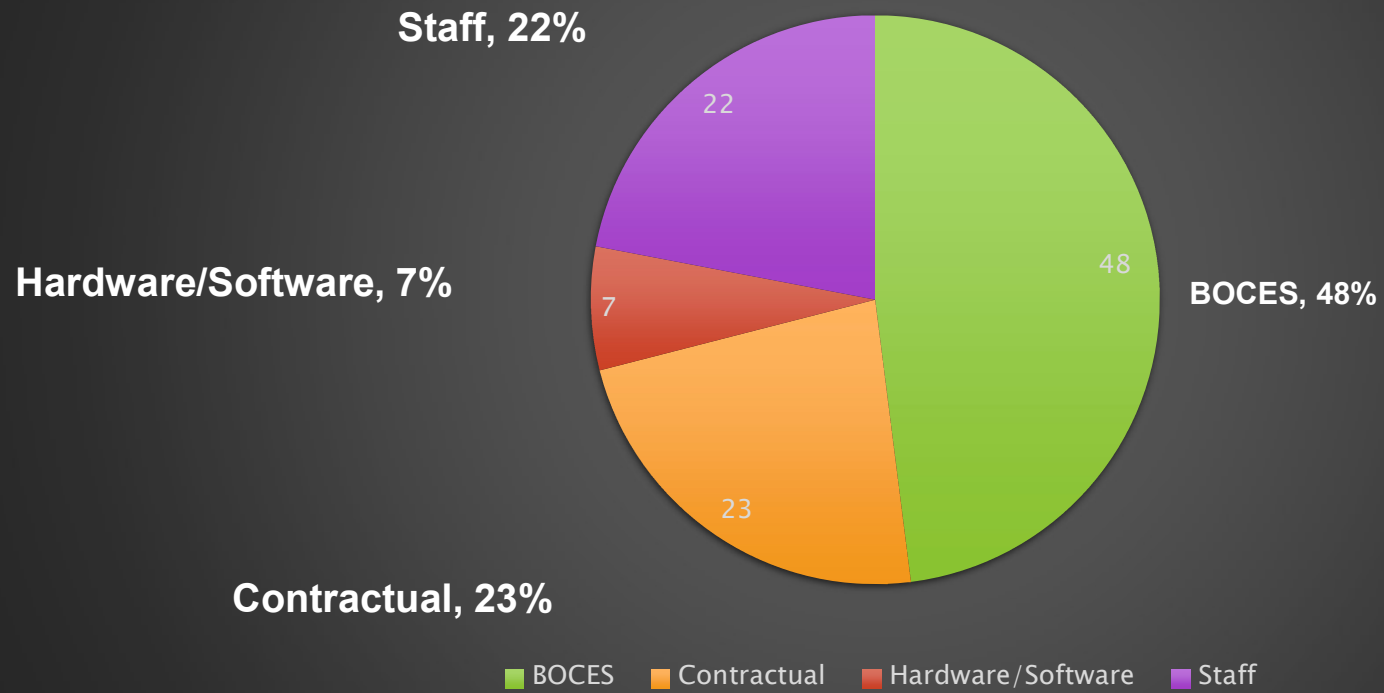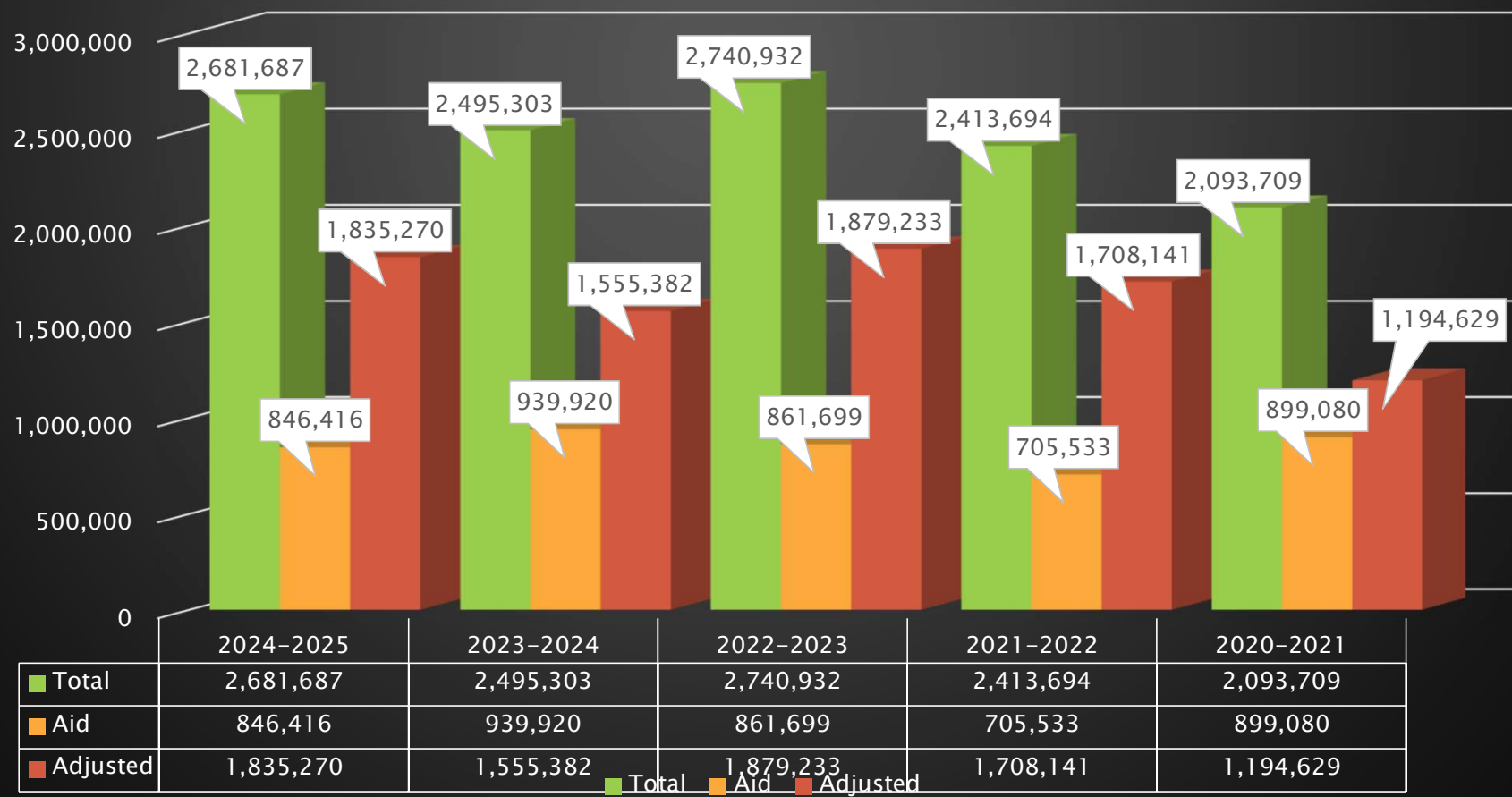
  $1,835,270

Budget Breakdown

Tech Budget

Staff, 22%

Hardware/Software, 7%

BOCES, 48%

Contractual, 23%

Legend: BOCES · Contractual · Hardware/Software · Staff

Chart Title

	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021
Total	2,681,687	2,495,303	2,740,932	2,413,694	2,093,709
Aid	846,416	939,920	861,699	705,533	899,080
Adjusted	1,835,270	1,555,382	1,879,233	1,708,141	1,194,629

Total Aid Adjusted

Proposed Items/Projects in 2024-2025

- Switch Upgrade/Replacement for all Elementary Schools

- District-Wide Powerschool Training and Support via LHRIC

- Cisco VOIP Phone System install District-Wide

- Upgraded Network Security to ensure NIST Compliance

- Upgrade and/or Replace STEM/STEAM equipment/software

- Preparing District Policies and Training Staff for Generative AI

Looking Forward…

- New Wireless Band (Wifi-6)

- Smartboard Replacements

- District Technology Plan for 2025-2028

- Full NIST and Ed-Law2D Cybersecurity Compliance

- Continued support for STEM/STEAM, Coding, and E-Sports

- AP or Vocational IT certification initiatives

Thank You,
GO BULLDOGS!!