

**EduTech Steering Committee**  
**November 2, 2001**  
**R. I. T. Inn and Conference Center**

**Members Present:**

Joe Backer, Superintendent Letchworth Central School  
Bob Leiby, Superintendent Manchester-Shortsville Central School  
Tom Manko, Superintendent York Central School  
Joe Marinelli, District Superintendent WFL BOCES  
Jack McCabe, Assoc. Superintendent WFL BOCES  
Tim McElheran, Superintendent Victor Central School  
Bev Ouderkirk, District Superintendent GV BOCES  
Bob Smith, Superintendent Elba Central School  
Camille Sorenson, Director EduTech  
Anne Willkens Leach, Asst Superintendent GV BOCES

**Members Absent:**

Chuck Kortz, Superintendent North Rose-Wolcott Central School

**Guest:**

Chris Saxby, EduTech

**2002-2003 EduTech Budget - Camille Sorenson**

The first look at the EduTech 02-03 Expenditure budget. District pricing will be presented at the December 7 meeting. This agenda item is an information and discussion item. Approval to proceed with the budget will be requested at the December meeting.

**EduTech Budget Process**

- Review and Input by EduTech Steering Committee (November 2, 2001)
- Review and Input by EduTech Steering Committee (December 7, 2001)
- Review by Wayne Finger Lakes BOCES Cabinet (January 10, 2002)
- Review and Approval by Wayne Finger Lakes BOCES Board (January 28, 2002)

Bev Ouderkirk asked if we experience security problems with people using the system by not fully logging onto the whole system. This is a potential problem with viruses. This is also happening by people coming in through the web page. Camille mentioned that one of the most recent viruses came from logging on to another web site and if that server supporting the web site was infected it would infect your system. (80% of the virus battle is making sure your district applies the antivirus software regularly)  
Bev feels that because users are not taking the time to do the fixes when they are suppose to it is causing major problems.

Bob Smith stated that we need a communication from EduTech to districts about procedure for viruses. EduTech is looking at the process and procedures regarding viruses. We are actively looking at this through many angles.

EduTech Currently Supports

	<u>12/96</u>	<u>12/97</u>	<u>12/98</u>	<u>12/99</u>	<u>12/00</u>	<u>12/01</u>
ADMINISTRATIVE						
Fileservers	56	72	75	67	68	76
Workstations	720	971	1174	1268	1325	1407
INSTRUCTIONAL						
Fileservers	114	118	125	106	102	103
Workstations	6330	7956	10203	12430	14319	16667
TOTAL LANs	170	190	200	173	170	179
TOTAL WORKSTATIONS	7058	8927	11377	13698	15644	18074
% Increase		+27%	+27%	+20%	+14%	+16%

+156% over a 5 year period

(these numbers do not reflect the number of replacement computers)

Help Desk Calls

1994-95	13221
1995-96	15290
1996-97	15630
1997-98	17504
1998-99	18158
1999-00	15396
2000-01	16178

Internet Addresses Accessed on a Daily Basis

December 97	500,000
December 98	1,000,000
December 99	2,000,000
December 00	5,000,000
December 01	6,000,000

System Assurance Analysis (SAAs) completed

97-98	245	Installs
98-99	332	Installs
99-00	336	Installs
00-01	416	Installs

Bob Smith asked that we break SAA delivery figures down by size/\$ amount

Total Budget	\$9,613,677
Change for Current Budget	\$477,631
Percentile of Change	+5.23%

Factors Driving the 2002-03 Budget

Of the total 5.23% Increase

- 3.68% Health Care/Salary

- 1.55% equipment, supplies, training, software licenses

Tim McElheran asked what we are doing about health care costs and negotiations with contract issues. At this time we are contractually tied to insurance and salary increases.

1. Health Care/Salary increases account for 3.8% salary increases, 18% health care
2. Use of Technology continues to increase (driving replacement equipment costs, consultants fees, software license increases)
3. Technology evolution continues to drive training \$\$\$\$\$; training continues to be a major component of IT staff compensation scheme

Equipment: replace workstations for staff, replacement equipment for infrastructure, contingency equipment (critical equipment inventory), remote access equipment, R&D money, diagnostic equipment. *Bob Leiby asked what our replacement policy is - workstation 3 yr., networking could be shorter or longer depending on component.*

Supplies: forms we purchase on behalf of schools, (schoolmaster, sasi), paper, toner cartridges etc.

Other: \$500,000 hardware/software maintenance, licenses, line charges \$200,000, payments to other BOCES \$200,000+, BESS filters \$100,000, consultants \$250,000 (because they provide special needs that it doesn't make sense for us to staff long term --- Novell, Cisco, Entre, Apex) disaster recovery

Conferences/Training: training sending people to conferences, sending staff to Elements K, bringing consultants in for training, specific training for software packages (very much tied to compensation)

Tom Manko asked if both BOCES pays fee for LAKENet. (YES)

Tim asked if we have started to think about the economy and what areas we could cut back if it became evident we were going to have to do so. At this time, we have not. We have had a stable staff for the past couple of years. When staff goes into a school district their is an established relationship. Staff would be the last area would want to make cuts in. Tim encourages EduTech to be thinking about areas that could be reduced. Joe M. stated that if we have a situation where we have to make cuts, we need to look at how it will effect students and services. Bob Smith stated areas would become obvious once districts stop demanding service in certain areas. Camille stated that the market for technicians is down, but the market for good technical support is not. Bob Leiby asked if we have a narrative format of the budget. Having a narrative for each and every item is helpful. Currently we do not. 0 increase in FTE

**Network Pricing** – will be discussed at the next meeting.

### **Data Mentor - Jack McCabe**

This is an R&D project. Generated out of the need to help teachers form their instruction by using data. Data Mentor integrates tools.

Introduction: Interpreting the data (first step understanding the chart, going to get from Cognos P-Value? The measure of the number of students who got the item correct. Compares district and region. Chart will show your district score and your region score. Region is BOCES area. Eventually another chart with similar schools. Extremely difficult questions have low p-value and easy questions have high p-value. Need to find the ones in the middle. Comparisons should focus on the mid-range questions. By looking at mid-range you can look at manageable areas. Identified gaps will be starting points. Connection to the NYS standards: The chart identifies the performance indicator and question connected to the HYS standard as identified by NYSED. The chart indicates a connection to the NYS standards as indicated by NYSED. You will have an opportunity to use the performance indication a video that explains the performance indicator and a sample assessment question

that measures the related skills. Data mentor will take teachers through a gap analysis of their instruction as it relates to the NYS learning standard. The gap analysis is the bases for collaborative discussion in curriculum.

Data mentor will provide a rich array of instructions support and professional development opportunities.

- Exemplary learning experiences
- Links to the Internet sites connected to NYS learning standards
- Online professional development opportunities such as tutorials, tips, strategies, and courses.
- Connections to online mentors.

#### Data Analysis Chart

Find the gap in the middle and can look at specific performance indicator. Click on indicator and will see sample question.

#### Analysis

Identify the Performance Indicator

What do you do to teach this Performance Indicator

What strategies to you use

How much time is spent

Collaboration: After completing the gap analysis format, the next step is for teachers of the content area to arrange to meet as a group, do curriculum mapping, and discuss curriculum development.

#### Professional Development Opportunities

Area content specialist

Learning experience outlines

Online courses

Multimedia/Web

Tim McElheran asked where are we in the development of this. Format and technology is done, but we need the content. Ann Kaminski is the content person on the web team. Need to identify a system of content generation. Currently the environment is too much competition within the state over content.

#### Next Meeting:

December 7, 2001

8:30 a.m. to 12:00 p.m.

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