

EduTech Steering Committee, Nov 18, 2014

RIT Inn and Conference Center

Present:

Bruce Amey, Avon CSD
Scott Bischooping, WFL BOCES
Chris Dailey, Batavia CSD
Charlene Harvey, Manchester-Shortsville CSD

Mike Hayden, Clyde-Savannah CSD
Terry MacNabb, Waterloo CSD
Julia Reed, Letchworth CSD
Camille Sorenson, EduTech

Absent:

Kevin MacDonald, GVEP

Guest:

Chris Saxby, EduTech

Camille Sorenson began the meeting by welcoming the new members to the committee. She also gave an overview of the history of the budget process. The expenditure budget, along with the pricing, will be presented today. Comparison sheets will also be given to the committee members. At the December meeting will look for a recommendation from the committee to proceed.

EduTech Serves...

- 47 school districts of the WFL BOCES and the GV Educational Partnership region.
Covers 8 counties consisting of over a 3,600 square mile region with over 68,000 students and staff.
- Also serves 27 school districts, Monroe #1 BOCES, and five non-public schools through a variety of cross contracts for: E-rate processing, Cafeteria software, Finance systems support
- All 700 districts in the state through the regents scoring system we developed.
- Also reach other districts and BOCES through the 200+ courses we offer on-line through AccelerateU

Services Provided...

- Application software (student, finance, IEP, cafeteria)
- LAKENet (Internet, e-mail, delivery of web applications, redundancy)
- Test scoring, State Data Collection/Warehouse, Data Analysis Tools, Regents scanning
- Network Design and Installation
- Hardware and Software procurement and installation
- Technical Problem Resolution, Shared Technical Staff
- Instructional Technology – trainings, online courses (student and staff)
- Research and Development

Camille then shared a summary of the year in review of EduTech accomplishments -

Over the past five years EduTech has procured, configured, and installed nearly \$65 million in hardware, software, technology on behalf of our schools with \$13.5 million of that in 2013-2014. Smart Schools funding for our region is \$57 million; nearly five years of technology spending in the region.

Over the past year we exceeded our target goals for Internet and Email availability. Target goal of 99% for Internet and achieved 99.85%. We had a target goal for E-mail availability of 98% and achieved 99.73%.

Last year EduTech converted 4 districts to a new student system with 9 districts scheduled for conversions this year. The Finance team successfully converted 2 districts to Finance Manager's new system nVision, with one more conversion scheduled this year and 5 for next year.

EduTech received nearly 30,000 calls to our Help Desk and closed, resolved 19,816 problem tickets and completed 1,593 work orders. The 30,000 calls remains consistent with past years and the majority of the calls are application support.

Last year EduTech filed 75 applications for 65 school districts and 3 BOCES which brought in a total of \$2.6 million for the organization. In the 16 years of the E-Rate program, EduTech has on behalf of our schools, received over \$30 million. Changes are coming to E-Rate funding; losing voice and cell refunds, but looking to gain in networking equipment.

EduTech has assisted our districts in maximizing \$\$ Millions of dollars in Medicaid filings.

Last year EduTech processed 62,834 3-8 tests on behalf of our districts and 43,097 Regents exams. Every student in New York that takes a Regents exam uses an answer sheet created and designed by EduTech. Four EduTech districts participated in the PARCC on-line field testing last year.

EduTech's AccelerateU offers over 200 online courses for secondary students. Currently have 270 students enrolled in courses and employ 39 part time teachers, offering over 30 workshops in multiple locations this fall.

EduTech has three mobile video conferencing robots name Sheldon, Leonard, and Penny for students who are homebound.

EduTech is a finalist in the Investing in Innovation grant. In the grant, EduTech would hire 8 instructional technology integration specialists to work directly with districts (30-35), connecting staff with teachers to help them integrate technology and help them to become mentors for other staff in their district.

EduTech continues to support 30,049 computers and 169 servers in collaboration with our districts. Over the past three years we have purchased thousands of tablets; yet the computer number supported continues to grow.

Bruce Amey asked how we are helping districts as we become more mobile. The new content filter is mobile device capable and allows the device to be filtered wherever you are connecting. It also has a mobile device management feature that is being piloted at Naples. At this time we do training on the iPad, but have not gone in the direction of other support. iPads appear to be leveling off and the Chromebook is growing in use. EduTech is looking at developing and rolling out a service for Chromebooks in January.

EduTech 2015-2016 Budget

Process

- November 18 – Budget, Pricing – Review, Input by EduTech Steering Committee
- November, December – CSO Information sharing GV and W-FL
- December 16 – Review, Input by EduTech Steering Committee
 - recommendation to proceed
- December 2014, January 2015 – Review by W-FL BOCES Board
- January 2015 Final Request for Services sent to districts

Proposed Expenditure Budget

- \$15,318,742
- + \$366,254
- +2.45%

The budget is a rollover budget with the only increases in salary, fringe, and O&M. We now offer more health care plans in order to be more cost effective. Employee contribution has also been added to benefits packages. TRS/ERS are held stable through the use of reserves and surplus.

EduTech Revenue

- Annual Service Fees – Buy-In Services (Finance, Student, etc.)
- One-Time Service Fees
- Grants
- Cross Contracts

EduTech 2015-2016 Services Pricing

- +1.91% change on all EduTech services
- +0.0% change on all EduTech installation charges (remaining unchanged for 20 years)
- For districts that subscribe to shared services – Data Coordinator, Technology Coordinator, Technical Support Services - +3.75% increase for EduTech shared services
- GVEP Administrative fee, percentage of annual EduTech purchases, all services in 2013-14 will remain at 1% for 2015-2016 for GVEP districts

Bruce Amey commended Camille with keeping the costs in control while maintaining high level of service.

Camille will bring GVEP cost comparisons to next meeting for CSO meeting 12/18 and will provide W-FL comparisons for 12/12 meeting.

Potential Future Loss of Revenue, Changes in Technology Environment

- Declining enrollment, RWADA based pricing
- Groupwise vs Google
- 1-1 Computing
- Saturated Administrative services – Finance, Student, Cafeteria, IEP
- Test Scoring – scanning vs online

Future Revenue Sources

- New services for Districts
 - more managed technology services

When Dansville CSD went live with Chromebooks, the demand on their internet line grew. As a result of this, we increased their bandwidth. At this time we are collecting information from the Dansville experience. It is key that districts consider the impact on their network, wireless infrastructure before considering a 1 to 1 initiative. .

Smart Schools Bond Act -

- Region expected to receive \$57,000,000
- This money does not expire. Do not need to spend your allotted money in year one.
- Guidance on application process is not expected until January.
- Districts should stay on their plan. If the money exceeds what you normally budget, then you have an opportunity.
- If we get approval for on-line assessments, this money can be used to be technology ready.

Scott Bischooping encouraged districts to review the survey from a couple years ago regarding your readiness. Be deliberate and thoughtful.

Proposed Data Analysis Service -

There is a need for working with our teachers on how to use data, how to use the five 3-8 assessment reports put out through the RICs. We need to provide resources to work with your teachers to help them understand how to use the reports for adjust instruction and to improve student performance. We have funds available use as seed money to provide the services with the development of a service over time. The goal is for teachers starting with 2015 testing to be ready to review the results.

Julie Reed asked for clarification as to where the funding was for this program. Scott responded that funds wer held in a reserve fund for future initiatives from accelerate/data mentor.

Pricing Comparison-

EduTech was asked to review services with another RIC. We took a basic district and looked at a variety of district services, annual buy-in services, and a series of purchases to develop a high level comparison. In reality, a center comparison is very difficult, especially at a detail level because all centers allocate/price their services differently. This is especially true with the allocation of non-direct costs, bundled costs and legacy retirement costs. In the example distributed, EduTech charges were comparable with the comparison RIC.

Bruce mentioned that districts have approached him with concerns regarding iBoss filtering system. Camille explained that iBoss allows for more effective filtering system for mobile devices. The decision to move from M86 was due to both poor system support and their lack of development to support mobile devices. EduTech piloted the filter in a WFL district for 7 months before rolling it out to all districts. We continue to fine-tune the system. iBoss has very granular settings, where M86 had approximately 12 settings, iBoss will have 30. If it is currently not working for your district, a LAKENet technician can come out and work with district technology coordinator to adjust your settings.

Scott asked that given the climate of comptroller audits on technology, EduTech might consider having a service to conduct a technology audit similar to comptroller office.

Meetings remaining this year:

December 16, 2014, 8:30 -10:00 AM RIT Inn and Conference Center

April 17, 2015, 8:30 -10:00 AM RIT Inn and Conference Center