

## **EduTech Steering Committee, November 5, 2015, RIT Inn and Conference Center**

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### **Members Present:**

Paul Alioto, Dansville  
Scott Bischooping, W-FL BOCES  
Greg Bump, Mt. Morris  
Mathis Calvin, Wayne  
Chris Dailey, Batavia  
Mike Hayden, Clyde-Savannah  
Kevin MacDonald, GVEP  
Terry MacNabb, Waterloo  
Camille Sorenson, EduTech

### **Members Absent:**

Julie Reed, Letchworth

### **Guests:**

Chris Saxby, EduTech

Camille began the meeting by welcoming everyone and thanking them for their time. Two meetings scheduled for the year (11-5, 12-16) with a third meeting on the calendar if needed (3-23). Purpose of today's meeting is to review the past year for EduTech, 2016-17 budget, and the roll out of a new service.

### **EduTech in Review 2014-15**

EduTech serves 47 School Districts in 8 Counties; over 68,000 students and staff served. In addition EduTech serves 27 school districts, Monroe #1 BOCES, and 5 non-public schools through cross contracts and nearly 600 districts throughout the state using ASAP System (Regents scoring system). AccelerateU's online learning courses are also used across the state. Services that were in high demand over the past year - Forensic Investigations and shared staff of all titles.

Last year EduTech designed, procured, configured over \$16M in hardware, software, technology, processing over 1,100 SAAs. This involved nearly 90% of our staff. We have spent time the past year getting districts ready for Smart Schools expenditures (design and planning). We continue to look at our management, service delivery benchmarks to make sure we are measuring up.

We now centrally host 24 Student Systems, 44 IEP systems, and 15 Finance system districts.

This past summer we improved our network infrastructure bandwidth and upgraded network infrastructure hardware to allow for current and future capacity. We also implemented a new network monitoring system.

With the expansion of shared services we now have 17 districts that utilize our shared Data Coordinator service, 10 districts utilize our shared Coordinator of Technology service, and 23 districts utilize our shared Technician service. We cannot hire qualified personnel fast enough. Scott Bischooping mentioned how difficult it is to navigate through the civil service process to get the qualified people. Quinn Morris (WFL HR Director) and Camille work closely together through the process.

**Administrative Systems:** EduTech converted 9 districts to a new student system with 10 districts scheduled for this year. In addition, the finance systems team successfully converted 5 districts to Finance Manager's new system nVision, with 12 more scheduled for this year. Over the next year, the student area will go from supporting four student systems to supporting two systems; SchoolTool and Infinite Campus.

**E-Rate, Medicaid, and Compliance:** This past year we transitioned districts for E-Rate modernization and category 2 filing (including the 18 Monroe #1 and #2 districts and Monroe #1 BOCES) and assisted districts with reporting for Affordable Care Act compliance. We also continue to work with districts to maximize their Medicaid filing.

**State Assessments:** EduTech's Test Scoring team pre-printed and processed 103,854 assessment test records, and

continued to communicate and 'interpret' NYSED's state data collection. To date 29/47 districts in the EduTech region have signed up for computer based field testing spring 2016 with Questar.

This past year there has been much collaboration across the state with SED on a variety of projects. SED came to the RICs and asked for a suite of programs to offer to USDoE to satisfy RTTT reporting. As a result the RICs are working on a project to efficiently move data from all the systems school districts use and to incorporate single signon in the process. These projects are in the proof of concept phase. Research and BETA testing is funded by the state. In addition the RICs created a Security website complete with presentation materials

Tech plan review: All but 2 of 700 districts in the state submitted their Tech Plan Surveys by 10/16. Another round of tech plan surveys will be due June 30, 2016. EduTech reviewed all regional plans before districts submitted the plans to the state for final approval.

Kevin MacDonald stated that the collaboration across the state with the RICs has been impressive. Goals and what they are accomplishing is fantastic. Camille, RICs now realize they don't all have to do everything --- they can leverage expertise of other Centers.

Scott: We are fortunate with Camille and EduTech on what they offer and how they operate. It is easy for RICs to operate separately from BOCES, but EduTech doesn't do that. Paul Alioto mentioned that he has worked in other parts of state and has had problems with RICs and not the way here. EduTech has been very responsive and flexible.

Chris Dailey stated that he has never heard any negatives from GVEP districts.

Greg Bump asked what districts are doing who do not have shared staff. Camille indicated that some districts will have district tech staff employees that have been with the district over the years.

## **2016-17 Budget**

Budget Process Timeline -

November 5 – Budget, Pricing - Review, Input by EduTech Steering Committee

November, December - CSO Information sharing in GVEP and W-FL regions

December 16 - Review, Input by EduTech Steering Committee; Recommendation to proceed

December 2015, January 2016 - Review by Wayne - Finger Lakes BOCES Board

January 2016 Final Request for Services sent to Districts

Expenditure Budget: \$15,371,661, +2.01% increase , +\$302, 827

Impact on District Pricing: +1.80% increase on all EduTech Services with the exception of a +3.7% increase on all shared staff titles, no change in installation charges, no change in (1%) GVEP districts administrative fee.

This is the lowest increase in the past 3 years.

Budget parameters: Salary budgeted at +2.5%; ERS/TRS budgeted at +12%, Health Care budgeted at +4%; Dental 0% Workers compensation +50%; Internal services (O&M), +1.19%

Budget category changes:

Equipment -11.54%; Supplies -19.97%; Mileage -32.81%; Training +/- 0%; Other expenses +/- 0%

Future Factors:

Where are we going to be in terms of services, expenses, and revenue? How will climate and change in technology effect EduTech ? We look at a 3 years forecast when looking at budget and pricing. Across the state there is more movement for more managed technology services.

Smart Schools question ? how will schools spend the money and how will that impact us.

Kevin asked with Smart Bond spending do we anticipate more needs in supporting devices. Yes and we will discuss this going forward as we observe how the spending impacts EduTech. Kevin asked do districts need to wait for the June 30 Tech Plan approval to submit their Smart Schools Investment Plan ? Camille No, if you have an approval letter from this fall you can submit a SSIP.

Scott reminded everyone that the only thing that can change education is professional development and vendors cannot teach that. Currently WFL BOCES is trying to ramp up services in personalized learning, working with a consultant on bringing PD options to us. Technology alone cannot make the shift in instruction.

Paul Alioto: How is EduTech partnering with NYSCATE ? Camille: We work closely with them – on technology sessions, on certifications, on the NYSCATE conference. We are always looking for ways to expand the partnership. . Paul: NYSCATE recognized local talent..

Scott: we have people out there that can show teachers how to use the information. Teachers need to help students to become wise users of the information that is out there.

Considerations with future budgets:

Declining enrollment, RWADA based pricing; GroupWise, Exchange vs Google; Cloud based 1-1 computing (servers, networking, wireless); Centralized servers; Test Scoring – scanning vs online (what support is needed);Saturated Administrative services – finance, student, cafeteria, IEP

As technology changes do we have the right staff in the right place or do we need different skill set? How can we train existing staff and can staff be shifted to an area that is needed?

Camille asked the committee to share the proposed budget/pricing with their regional colleagues and bring any questions/concerns to the December 16 meeting. Kevin asked for individual district info to share; (this was also provided to WFL.)

### **New Service Roll Out – Google, Chromebooks**

When a new technology comes out, we will often watch it for a while to see what service we might, or might not, create around the technology. In addition we always need to follow state guidelines for what is allowed and what requires a service. It is a balancing act, watching the technology, the impact on organization, and making a service within state guidelines.

Google and chromebooks is a service we have been watching for a while. It has now reached a point that EduTech will be offering a service for Google Apps for Education and Chromebooks. The service will begin 7/1/16 for all new Chromebooks purchased. All current chrome books will be grandfathered. Manufacturer standards we established as part of the service, they were determined based on what districts are currently buying. Camille handed out a service description and pricing matrix.

In addition, Camille shared a couple of articles on Chromebooks and the discussion that Google potentially will be moving from Chrome OS to Android OS.

### **Next Meetings:**

**December 16, RIT Inn and Conference Center**

**March 23, Agenda, TBD; meeting if needed**