

2023-2024
Budget Workshop #3
March 1, 2023

2023-2024 Budget Agenda

- BOCES
- Technology
- Pupil Personnel Services (PPS)

2023-2024 BOCES Factors

- 4% Increase for Services
- 42.2% Aid for eligible expenses are received by the District as BOCES Aid in the year following expenditure
- Final Service Request due 4/5/23
- Still to be determined
 - Summer School
 - Students attending CTI
 - Special Education placements

2023-2024 BOCES Services

- Educational Programs and Resources
 - Arts in Education
 - Career and Tech Institute
 - Special Education
 - School Improvement/Model Schools
 - Center for Sustainability, Equity and Social Justice
- Learning Technologies
 - E-Rate
 - Printer/Copiers
 - Network Services
 - Instructional Software
 - LAN/WAN Access
- Facilities & Operations
 - Safety & Risk Management
- Cooperative Transportation

2023-2024

BOCES Services

- Management Services
 - Print Shop
 - Employee Benefits
 - Cooperative Bidding and Recruitment
 - Teacher Certification
- Mid Hudson Regional Information Center (MHRIC)
 - Financial Software
 - Student Software
 - Special Education/ Response To Intervention (RTI) Software
 - Medicaid Support
- Cross Contracts
 - Orange Ulster BOCES
 - Putnam Northern Westchester BOCES
 - Questar BOCES
 - Ulster BOCES

PINE PLAINS CENTRAL SCHOOL DISTRICT

2023-2024 Draft Budget BOCES

	2022-23 Budget	2023-24 Draft Projected	\$ Difference
Admin & Capital	\$ 145,405	\$ 147,991	\$ 2,586
Career & Tech	\$ 537,500	\$ 560,075	\$ 22,575
Special & Alternative Education	\$ 887,740	\$ 976,194	\$ 88,454
Educational Resources	\$ 242,600	\$ 267,593	\$ 24,993
Learning Technologies	\$ 456,000	\$ 506,556	\$ 50,556
Management Services	\$ 155,406	\$ 169,806	\$ 14,400
Mid-Hudson RIC	\$ 173,328	\$ 180,261	\$ 6,933
Cross Contracts	\$ 93,685	\$ 99,805	\$ 6,120
Total	\$ 2,691,664	\$ 2,908,281	\$ 216,617

PINE PLAINS CENTRAL SCHOOL DISTRICT

District Computer Technology – Digital Learning



Richard Harlin – Director of Technology

PPCSD IT Dept. Summary – What we Do

- The IT staff works with admin. and staff to implement and maintain a wide range of programs, both educational and building oriented (e.g. HVAC, telephones, alert and alarm systems, camera systems, etc.).
- We protect our students and staff from malicious attacks by bad actors from outside the district using state-of-the-art devices and monitoring. This includes our sensitive district data and privacy related concerns.
- We continue to manage our fully realized, maintainable, sustainable, one-to-one program that is also budget effective. Now in it's eighth year, the 1 to 1 laptop program ensures that the distribution of and access to our technology is fair and equitable across the entire District.
- Our network infrastructure, wired and wireless, is robust and maintainable by our own district personnel.
- Our Internet access is high-speed, private, and highly secure.
- Our wide-area network between schools provides for secure data transfers and a unified network server structure.
- Every teaching classroom in the district has good presentation technology for teaching present in the room.
- We monitor our systems for performance and keep our users safe.
- We provide a service desk in order to help our users, maintain our infrastructure and equipment, and provide "Just-in-time" support.

Cloud Services, Student Services, Security

- Cloud Services
 - Anytime, anywhere access
 - Teaching and Admin Apps
 - Microsoft Office 365
 - Email Services
 - MS Office Web Applications
 - Cloud Storage
 - Google Classroom
 - Google Meet Conferencing
 - Web Applications / Storage
 - Browser Extensions and Apps
 - Sufficient Internet Bandwidth
 - District Administration
 - Computer Related Curriculum
 - Student Information Services Schooltool
 - Attendance
 - Special Education Functions and Devices
 - Transportation Server
 - Food Services Server
 - Video Conferencing – NEW in 22-23
- Security and Software
 - EdLaw 2D / NIST requirements
 - Maintenance of Accurate Inventories
 - Privacy issues
 - Software and Cloud Vendor compliancy with NYS Regulations
 - Firewalls and Internet security – NEW in 22-23
 - Email Security – NEW in 22-23
 - Web Monitors and Filtering – NEW in 22-23
 - Continuous System monitoring (virus/malware)
 - Systems software updates and patching
 - Maintenance of Physical Security - Buildings
 - Login / User Maintenance
 - Maintenance of Robust, Secure Backups
 - Disaster Recovery Planning
 - Other NIST compliancy issues (reporting, etc.)

PINE PLAINS CENTRAL SCHOOL DISTRICT

ClassLink – www.Classlink.com



Single Sign-On Application:

- Launchpad / Dashboard– Single Sign-On Into Apps. Uses existing Logins. Control of User applications.
- Analytics – Reports by building, grade level, classroom, and individual. See which apps are your strongest, most frequently used.
- Roster Server – Class Setups, Resource assignment.
- OneSync – User provisioning through the Student Information System.
 - through esports can be applied to careers in the gaming industry or other fields.

PINE PLAINS CENTRAL SCHOOL DISTRICT

eSports



- eSports – Electronic sports

- <https://sites.google.com/dcbooces.org/dutchessboocesports/home?authuser=0>

WHY?:

- **Engaging students:** eSports can help engage students who might not be interested in traditional sports or extracurricular activities. Students can connect with their peers over a shared interest in gaming and compete against other schools in a safe and controlled environment.
- **Developing skills:** Esports can help students develop a variety of skills, including teamwork, communication, strategic thinking, hand-eye coordination, multitasking, and problem-solving. They can also help develop technical proficiency in areas such as computer hardware and software, network infrastructure, and programming. These skills are important in both academic and professional settings and can benefit students in their future endeavors.
- **Fostering a sense of community:** Esports can help create a sense of community among students, faculty, and staff. Students can form bonds with their teammates and opponents, and events can bring together members of the school community who might not interact otherwise.
- **Promoting inclusivity:** Esports can be a more inclusive activity than traditional sports because it doesn't require physical ability or athleticism. Students of all genders, sizes, and abilities can participate and feel valued for their skills and contributions.
- **Providing opportunities:** Esports can provide opportunities for students to pursue their passion for gaming beyond the school setting. High school esports teams can compete in statewide or national tournaments and potentially earn scholarships for college. Also, the skills students develop through esports can be applied to careers in the gaming industry or other fields.

Challenges / Proposed Budget 23-24

- Challenges Ahead

- Keeping users safe
- Unifying the Software review process and trimming purchases – Classlink Single Sign on implementation
- Assisting in the implementation of the new Computer Science and Digital Fluency Standards
- <https://csforny.org/cs-standards-resources>
- Professional Development
- Keeping IT staff training current
- Monitoring and maintaining Cloud assets
- Fulfilling security and privacy mandates
- Dealing with across the board price Increases (hardware, software, services)
- Replacement of infrastructure devices that are becoming EOL
- AI in the Teaching Environment

- Proposed Budget for 2023-2024

- Allows for continuation of the 3 year Technology Plan
- Maintains current IT staffing (4 FTE)
- Allows for outside conferencing as needed
- Maintains levels of ordering for educational and administrative software
- Maintains the external and internal networks and associated equipment
- Covers changes and increases in services through DCBOCES and vendors
- Allows for continued, planned device purchases.
 - 1 to 1 portable devices for students
 - Enhanced devices for teaching staff
 - Large Interactive Panels (year 2 deployments)
 - Servers and Storage (Backup and Other)
 - Network printers and copiers
- Allows for maintenance of security devices and services, replacement with updated products as needed.
- Allows for on-site repairs, updates, and maintenance
- Maintains appropriate consumable levels.

PINE PLAINS CENTRAL SCHOOL DISTRICT

2023-2024 Draft Budget Technology

	2022-23 Budget	2023-24 Draft Projected	\$ Difference
Hardware	\$ 210,000	\$ 225,000	\$ 15,000
Contractual	\$ 70,000	\$ 70,000	\$ 0
District Web Site	\$ 4,000	\$ 4,000	\$ 0
Travel & Conference	\$ 1,800	\$ 1,800	\$ 0
Materials & Supplies	\$ 28,500	\$ 28,500	\$ 0
Software	\$ 6,000	\$ 6,000	\$ 0
BOCES Services	\$ 456,000	\$ 506,556	\$ 50,556
Total	\$ 776,300	\$ 841,856	\$ 65,556

Pupil Personnel Services



Janine Babcock – Director of PPS

PINE PLAINS CENTRAL SCHOOL DISTRICT

PPS Staff

Teachers:

- Elementary SPED – 8
(5 also provide AIS)
- Secondary SPED - 8
- ENL – 3 (1 also provides AIS)

Related Service:

- Speech – 3
- Psychologists – 2
- Social Workers – 3
- OT and PT are contracted

Support Staff:

- Elementary
 - TA - 3
 - Aides - 3
- Secondary
 - TA - 6

PINE PLAINS CENTRAL SCHOOL DISTRICT

Committee on Special Education (CSE)

Total Classified Students - 133

- 41 elementary
- 69 secondary
- 23 CSE placed out of district

Since September 2022:

- 9 exited district
- 6 entered district
- 12 completed referrals
 - 4 found eligible
- 9 referrals in process

PINE PLAINS CENTRAL SCHOOL DISTRICT

Committee on Preschool Special Education (CPSE)

- Beginning of school year – 5
- Currently - 17
- Referrals in process – 11
- 4 children placed in Anderson classes at Cold Spring

English as a New Language (ENL)

- 43 current English Language Learners (ELLs)
 - 26 Elementary
 - 17 Secondary
- 17 considered Newcomers (up to 3 years in a US public school)

Budgetary Considerations

- CSE annual review meetings have just begun.
- All numbers and needs are projections.
- No significant changes anticipated at this point; however, students move in/out throughout the year.
- BOCES has set its 23-24 rates.
- Private SPED school rates are set by the state. Most are still billing at 21-22 rates and some at 20-21 rates.
- Potential need for additional aide support as students are integrated into general education.
- Lack of available preschool evaluators and services; working on contract with Dutchess County to provide and be reimbursed.
- Program Highlights:
 - Behavior management – Anderson, Safety Care, TCI
 - Northern Dutchess Mental Health Collective
 - Assistive Technology programs and training
 - Orton-Gillingham training

PINE PLAINS CENTRAL SCHOOL DISTRICT

2023-2024 Draft Budget PPS

	2022-23 Budget	2023-24 Draft Projected	\$ Difference
Equipment	\$ 10,000	\$ 10,000	\$ 0
Contractual	\$ 235,000	\$ 279,000	\$ 44,000
Hearing Expense	\$ 10,000	\$ 10,000	\$ 0
Evaluations	\$ 10,000	\$ 10,000	\$ 0
Travel & Conf	\$ 4,000	\$ 4,000	\$ 0
Mileage	\$ 3,200	\$ 3,200	\$ 0
Material & Supplies	\$ 30,000	\$ 30,500	\$ 500
Tuition Charges	\$ 1,175,000	\$ 1,258,750	\$ 83,750
Textbooks	\$ 5,000	\$ 5,000	\$ 0
BOCES Spec. Ed. Services	\$ 761,650	\$ 797,369	\$ 35,719
Summer School	\$ 4,500	\$ 4,500	\$ 0
Psychological Services	\$ 3,000	\$ 3,000	\$ 0
Social Worker Contractual	\$ 183,550	\$ 100,000	\$ (83,550)
Social Worker Services	\$ 1,750	\$ 1,750	\$ 0
Total	\$2,436,650	\$2,517,069	\$ 80,419

PINE PLAINS CENTRAL SCHOOL DISTRICT

