

2024-2025
Budget Workshop #3
March 6, 2024

2024-2025 Budget Agenda

- BOCES
- Pupil Personnel Services (PPS)
- Computers and Technology

PINE PLAINS CENTRAL SCHOOL DISTRICT

2024-2025 BOCES Factors

- 2-5% Increase for Services
- 5-7% Coord./Participation Fees
- Base Fees
- 42.2% Aid for eligible expenses are received by the District as BOCES Aid in the year following expenditure
- Final Service Request due 4/1/24
- Still to be determined
 - Summer School
 - Students attending CTI
 - Special Education placements

2024-2025 BOCES Services

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

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2024-2025 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
 - Capital Region BOCES
 - OCM BOCES
 - PNW BOCES
 - Ulster BOCES
 - Orange-Ulster BOCES
 - Questar III
 - TST BOCES

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2024-2025 Draft Budget BOCES

	2023-24 Budget	2024-25 Draft Projected	\$ Difference
Admin & Capital	\$ 147,991	\$ 149,566	\$ 1,575
Career & Tech	\$ 560,075	\$ 672,500	\$ 112,425
Special & Alternative Education	\$ 835,092	\$ 889,125	\$ 54,033
Educational Resources	\$ 267,593	\$ 288,777	\$ 21,184
Learning Technologies	\$ 506,556	\$ 536,950	\$ 30,394
Management Services	\$ 331,489	\$ 568,650	\$ 237,161
Mid-Hudson RIC	\$ 180,261	\$ 187,471	\$ 7,210
Cross Contracts	\$ 99,805	\$ 129,117	\$ 29,312
Total	\$ 2,928,862	\$ 3,422,156	\$ 493,294

PINE PLAINS CENTRAL SCHOOL DISTRICT

Pupil Personnel Services



Janine Babcock – Director of PPS

PINE PLAINS CENTRAL SCHOOL DISTRICT

Mission Statement: We develop the whole child to be a lifelong learner and a productive member of the global community.

Vision Statement: We are a district of choice offering exceptional opportunities to engage and excite our entire school community.

What is PPS?

We are the staff who provide the services needed by individual students.

Where do we fit in the Strategic Plan?

We meet the needs of the whole child to help them become lifelong learners and productive members of the global community. We develop our students' skills to foster their independence and promote success in school and life.

Important Considerations:

- Least Restrictive Environment - What does inclusion look like?
- How do we gradually decrease support as students are ready?

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Academic Excellence: We will offer a wide variety of course offerings that engage students and allow for exposure to academic opportunities and interests.

- Review of 22-23 school year
 - Increase in CPSE; county contract for related services
- Staffing
 - Teachers, Related Service Providers, Support Staff
- Orton-Gillingham training
 - NYSED Literacy Initiative for the Science of Reading
- Graduation Pathways
 - Exploring increase of C-DOS Options

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Student Experience: We will identify and address the individual needs of students.

- Students receiving SPED services
 - Offer continuum of services through in district and out of district programs
- Students with 504 Accommodation Plans
 - Addressing mental health concerns
- Students receiving ENL services
- Behavior specialist to support management needs
- Assistive Technology
 - fosters independence in the classroom and encourages universal design for learning (UDL)

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Community Connection: We will communicate with the community effectively about what is happening in the district so that they can be involved.

- Secondary Life Skills Classes
 - Work study program, Coffee Cart, Unified Basketball
- Astor Satellite Mental Health Clinic
- ELL Family Night
- Collaborations with neighboring districts
 - Share our special education programs with other districts
 - ENL Teacher and SLP Regional Roundtables
 - Northern Dutchess Mental Health Collaborative

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PPS GOALS MOVING FORWARD:

- **Academic Excellence**
- Improve graduation outcomes through strengthened transition planning and use of pathways
- **Student Experience**
- Decrease classification through targeted interventions to build skills and use of assistive technology to work toward independence
- Address rise in CPSE and 504 needs through mental health and behavioral services
- **Community Connection**
- Continue to work with neighboring districts to create collaborative programs

FINAL THOUGHTS:

- As annual reviews are just starting, all budget numbers and needs are projections.
- Thank you to Renee Dallmann for 15 years of service in the PPS Office. She will be greatly missed!

PINE PLAINS CENTRAL SCHOOL DISTRICT

2024-2025 Draft Budget PPS

	2023-24 Budget	2024-25 Draft Projected	\$ Difference
Equipment	\$ 10,000	\$ 10,000	\$ 0
Contractual	\$ 279,000	\$ 424,200	\$ 145,200
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	\$ 1,258,750	\$ 1,445,750	\$ 187,000
Textbooks	\$ 5,000	\$ 5,000	\$ 0
BOCES Spec. Ed. Services	\$ 803,492	\$ 857,525	\$ 54,033
Summer School	\$ 4,500	\$ 4,500	\$ 0
Psychological Services	\$ 3,000	\$ 3,000	\$ 0
Social Worker Contractual	\$ 100,000	\$ 100,000	\$ 0
Social Worker Services	\$ 1,750	\$ 1,750	\$ 0
Total	\$2,522,692	\$2,909,425	\$ 386,733

PINE PLAINS CENTRAL SCHOOL DISTRICT



PINE PLAINS CENTRAL SCHOOL DISTRICT



District Computer Technology – Digital Teaching and Learning

Richard Harlin

District Information Technology – Digital Learning

Our Credo:

“Educationally, the District Technology Plan, developed by the IT Director and approved by NYSED, ensures that students and staff are effective users of ideas and information, and are safe from the many external dangers that irresponsible users of technology present. District-wide technology must be developed, implemented, nurtured, and supported in order to help students and teachers to become actively engaged in the learning of technological skills. By combining supportive, responsive classroom methods with open access to resources, state-of-the-art technology, appropriate facilities, and staff who are trained and knowledgeable, all students should become life-long learners and productive members of society.”

Richard Harlin – Director of Technology

We make IT Happen!

Your IT Department - Personnel

Mr. Richard Harlin

Ms. Linda Bergmann

Mr. Jed Nye

Mr. Frank Karalak

PINE PLAINS CENTRAL SCHOOL DISTRICT

District Priority Areas and the IT Department

Academic Excellence:

1. Management of resources to access information, including Internet connectivity, online databases, current events, and other forums for the research and development of critical thinking abilities.
2. Encouraging the Development of Digital Skills, Digital Literacy and Technical Skills essential for fostering future career paths.
3. Providing enhanced, personalized opportunities for learning through various Learning Platforms and multimedia content.
4. Enabling safe collaborative and team-oriented learning and interaction, independent of the Student or Instructor's physical location.
5. Implementing and maintaining effective, streamlined tools for Instructor's Administrative tasks, such as grading, attendance tracking, scheduling, testing, and other tasks to ensure that Instructors can focus more time on teaching.
6. Assisting with the implementation of digital assessment and feedback tools.
7. Assisting Administration and Staff with Professional Development efforts.
8. Providing equity of devices, access, and communication to all District Staff, Students, and Parents, along with robust and safe digital communications.

District Priority Areas and the IT Department

Community Connection:

The IT Department Works with the Schools to provide and maintain secure communication channels. This helps to ensure that Community members are informed, prepared, and always supported. Examples include:

1. The Maintenance and Monitoring of access to District Domain resources, such as the Websites and E-Communications.
2. Collaboration in the maintenance and support of the SIS with the MHRIC, which provides parents with the opportunity to participate in their child's Academic progress in a timely and secure fashion.
3. Support for the Board of Education's outreach to the Community through online video production.
4. Support for District virtual events and meetings.
5. Providing and supporting online Survey Tools which allow the District to solicit and receive feedback on District and School initiatives.
6. Working on EdLaw compliance and supporting Emergency and Crisis management communication tools and channels.

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District Priority Areas and the IT Department

The Student Experience:

Our Information Technology Department contributes in a significant fashion to the Student Experience, which has evolved greatly over the years. Examples include:

1. Providing access to educational resources of all kinds, from digital textbooks to a wealth of online resources, including interactive and multimedia content.
2. Ensuring equitable availability to current computer and teaching technologies.
3. Working with SPED to help with assistive technology and special needs accommodations.
4. Assisting with the development of personalized, collaborative 'Anytime, Anywhere' learning and teaching resources.
5. Enhancing communication through the SIS, Email, and other online feedback mechanisms.
6. Helping to prepare students for future endeavors by developing digital skills in a Technology-rich learning environment.
7. Working with Building and Grounds to help provide a comfortable and safe physical environment.
8. Doing all the above in a secure manner, compliant with State and Federal guidelines and regulations.

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Student Engagement and Potential Additional Technology Related Activities: eSports, Drone Activities, Robotics, Computer Club

- eSports – Electronic sports / Drone Activities / Robotics Competition

- Engaging students
- Developing Relevant Skills
- Fostering a sense of community
- Promoting inclusivity
- Providing opportunities
- Providing Scholarships and Certifications
- Building Exciting, Relevant, and Fulfilling Careers



- Return of the Computer Club

- Obvious Tie-ins to the above
- Tie-ins to NYS Computer Education
- CompTia Industry Certifications – Computer Repair, Networking, Security
- Could lead to the Integration of Compatible, affordable Computer Systems for District Use
- Minimal Cost

- Formation of Strategic Partnerships with the Community, Industry, and Higher Education.

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eSports Spring Season Finalized Schedule

MS Teams:

Rombout MS
Union Vale MS
Lagrange MS
Todd MS
Wappingers JHS
Poughkeepsie MS

HS Teams:

Arlington HS
Beacon HS
John Jay HS
Roy C. Ketcham HS
Millbrook HS
Poughkeepsie HS
Spackenkill HS
Webutuck HS



Cross County eSports Tournament (HS Only)

When: April 27 (12 PM)

Who: Dutchess and surrounding counties

Where: Contender Esports

How: HS Teams must express interest and provide rosters by
April 12th

Cost: Smash Brothers - \$20 per player

Rocket League - \$60 per team

(Districts will pay through add on CoSer fee)

Digital Rally at the Samuel Morse Estate Monday, May 20, 2024

Approximately 120 high school students will participate from schools across the region. Activities will include:

- Hack-a-thon
- Robot Dance Competition
- Logic Challenge
- Resume Reviews
- College Fair

Volunteer

None of this will be possible without the help of many volunteers. We hope that you and members of your district's professional staff can assist us by volunteering for any of the following jobs:

- Team Mentor (15-20)
- Robot Judge (6-8)
- Student Resume Coach (6-8)
- Event Proctor (6-8)

Sign up here:

<https://www.hudsonvalleydigitalrally.com/volunteer>

Check out the event website here:

<https://www.hudsonvalleydigitalrally.com/2024>

**HUDSON VALLEY
DIGITAL
RALLY**

- Robot Dance-Off •
- HV Career & College Expo •
- Hack-a-thon •
- Resume Mentoring •
- Computational Thinking Challenge •

Hudson Valley high school students are invited to participate in an epic hands-on experience of coding, robotics, and teamwork.

<http://www.hudsonvalleydigitalrally.com/2024>



WHEN:

Monday
May 20, 2024
Noon-7pm



WHERE:

Morse Estate
Locust Grove
Poughkeepsie, NY



WHO:

High Schoolers
with and without
Coding Experience



PINE PLAINS CENTRAL SCHOOL DISTRICT

Budgeting – Maintain or Improve Quality and Efficacy, Fulfill NYSED Requirements, while Being Fiscally Responsible in a Challenging Financial Climate

- Cloud Services and Sufficient Internet Bandwidth
- Software Management
- Program Enhancements
- District Administration
 - *Classroom and 1 to 1 Devices*
 - *Improved Communication*
 - *Computer Related Curriculum - AI*
 - *Student Information Services*
 - *Schooltool - Attendance*
 - *Special Education Functions and Devices*
 - *Transportation*
 - *Food Services*
 - *Building and Grounds*
- Security
 - *AI and Security*
 - *NYSED EdLaw 2D / New NIST 2.0*
 - *Software and Cloud Vendor compliancy with NYS Regulations – New NYSED initiative, New RIC CoSER Agreement for Program Vetting*
 - *Cybersecurity Insurance Requirements*
 - *Email Filtering*
 - *Web Filtering*
 - *Continuous System monitoring*
 - *Systems software updates and patching*
 - *Maintenance of Physical Security - Buildings*
 - *Login / User Maintenance*
 - *Maintenance of Robust, Secure Backups*
 - *Disaster Recovery Planning*
 - *NIST 2.0 Compliancy issues (policies, reporting, etc.)*

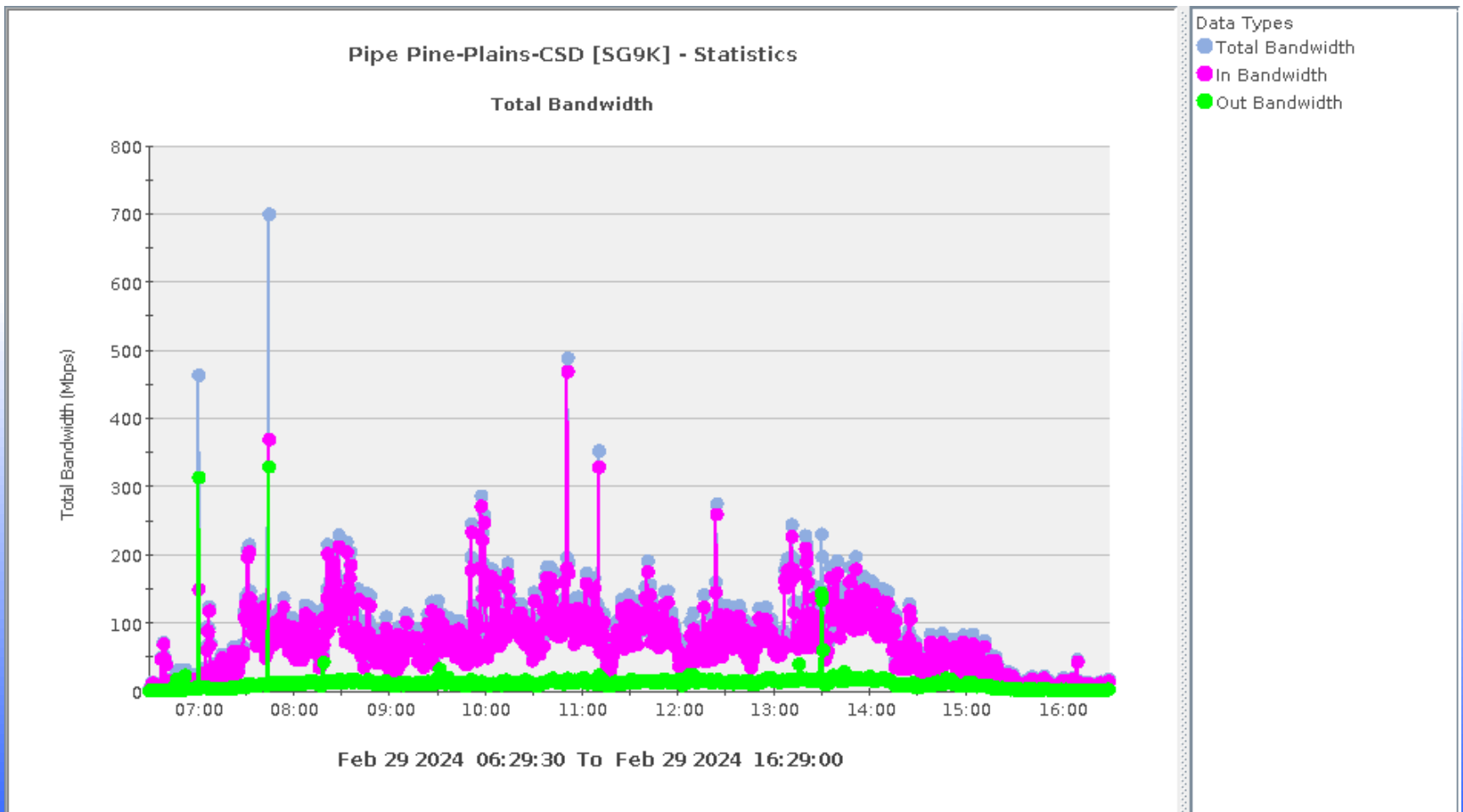
Some Budgeting Topics

Cloud Services, Internet Access, and Software Management:

- The Use of our 1 to 1 Windows Computers and 'thick' applications reduces our Bandwidth Requirements and costs. This should continue, and PD on these products should resume. Use of Windows OS included applications should be encouraged.
- Better Utilization of those robust and Secure Cloud products we have, such as Microsoft 365 products, included in our Campus Software Agreement.
- Other Examples - District Use of *MS-365 Teams* for Committees, Collaboration, Use of *Panopto* for Classroom Video = essentially no additional District cost.
- Google Applications should be used, but optional plug-ins need appropriate vetting.
- The use of 'free' Web Apps for that reason alone should be discouraged. The number of apps that duplicate functionality can be reduced. Grants and other government resources should be used in a judicious, sustainable fashion.
- New security challenges and regulations require a thorough app approval process.
- Subscription software and recurring Maintenance Agreements (online and other) make up a large portion of our BOCES and RIC IT budgeting, almost one-third.
- Use our Existing Resources and a District Level Committee(s) of relevant personnel to address issues in a logical and fiscally responsible fashion, while still providing our Students and Staff with an engaging, safe, and quality educational experience.

PINE PLAINS CENTRAL SCHOOL DISTRICT

Budgeting – Maintain or Improve Quality and Efficacy,
Fulfill NYSED Requirements, while Being Fiscally
Responsible in a Challenging Climate



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Project ClassLink – <https://my.classlink.com/ppcsd>



Implementation began in IT this past Summer in Coordination with the Curriculum Department. and is ongoing, many features are being added and improved.

- Launchpad / Dashboard– Engaging Single Sign-On Into Apps. Ties into existing Active Directory Logins, increases efficiency of setup processes. Ultimately can eliminate the Windows Desktop.
- Announcements – Teachers can Setup their own announcements and login cards for their students.
- Analytics – Multiple Reports allow insights into which apps are your most cost effective and frequently used.
- Roster Server – Integrated with SchoolTool, greatly automates, improves, and reduces time and efforts expended by individuals for program management.
- Security and Access – Applications can be vetted efficiently, access from Home is a given.

Our IT Department, some Statistics

- Over 500 Resolved Service Requests of all types logged into the KACE Service management System this Fiscal Year So Far.
- Does NOT include all ongoing District Projects, Deployments, Network/User Maintenance, Walk-ins, or Asynchronous Phone Requests or Assistance.
- Over 300 Dell Repairs were evaluated and processed.

NYS Create Program Deployments:

- Devices Come From State Courts and Higher Education.
- No Cost to District except for Pick-up, Evaluation, and Preparation by the IT Department.
- Estimated Over 50K (used prices) in devices received from 2023 to the present, Dell Computers, Monitors, Laser Printers.
- Full Desktop Replacement at Seymour Smith, Computer labs at Cold Spring, Admin Desktops at Stissing Mountain. There are additional planned deployments.

PINE PLAINS CENTRAL SCHOOL DISTRICT

Challenges / Proposed Budget 24-25

• District IT Challenges

- **EdLaw 2d Requirements and Expenses**
- **Addressing AI in the Teaching Environment**
- **New MS OS (Windows 11)**
- **Unifying the Software review process and reviewing purchases**
- Continued assistance in the implementation of the new Computer Science and Digital Fluency Standards
- Professional Development
- Keeping IT staff training current
- Monitoring and maintaining Cloud assets
- Security Issues
- Dealing with continued across the board price Increases (hardware, software, services)
- Planning the Replacement of infrastructure devices that are becoming EOL
- Improving IOT usage in Building Mgmt. Projects.

• Proposed Budget for 2024-2025

- Allows for continuation of the 3 year Technology Plan
- Maintains current IT staffing (4 FTE)
- Allows for outside conferencing as needed
- Maintains current 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 and replenishment.
 - 1 to 1 portable devices for students
 - Enhanced devices for teaching staff
 - Large Interactive Panels (year 3 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.

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2024-2025 Draft Budget Technology

	2023-24 Budget	2024-25 Draft Projected	\$ Difference
Hardware	\$ 225,000	\$ 225,000	\$ 0
Contractual	\$ 70,000	\$ 70,000	\$ 0
District Web Site	\$ 4,000	\$ 4,200	\$ 200
Travel & Conference	\$ 1,800	\$ 2,200	\$ 400
Materials & Supplies	\$ 28,500	\$ 28,500	\$ 0
Software	\$ 6,000	\$ 6,000	\$ 0
BOCES Services	\$ 506,556	\$ 536,950	\$ 30,394
Total	\$ 841,856	\$ 872,850	\$ 30,994

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There are a LOT of IT Topics, News, and Issues to digest these days, we plan to establish a Forum for IT Subjects In MS Teams for Asynchronous access by the BOE as you see fit.