



# Carmel Central School District

## 2024 -2025 Technology Budget

January 9<sup>th</sup>, 2023

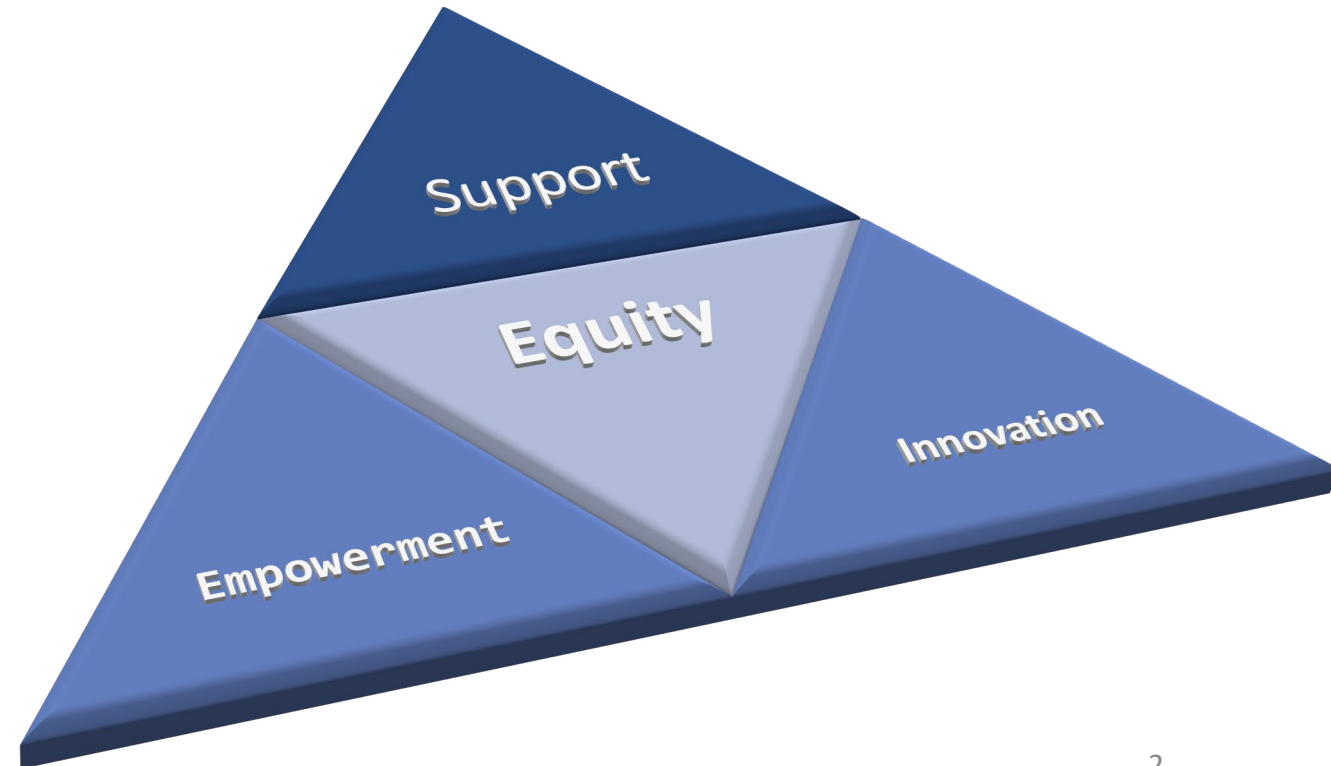
Dan Svarczkopf - Interim Director of Technology



# Our Instructional Technology Program

Our program is focused on four things:

- Support/Empowerment
- Innovation
- Equity
- Fiscal Responsibility





# Instructional Technology

Inventory	Quantity
Printers	492
Desktops	975
Interactive White Boards	251
Laptops	5386
iPads	416
Cisco Switches	114
Wireless Controllers	5
Wireless Access Points	394
Servers	27



## Staff

1 Administrator  
2 Clerical  
1 Data Specialist  
2 Network Technicians  
6 Technicians  
1 Instructional Technology Coach



# Technology Plan

**Create cost effective practices of technology infrastructure, and device management to securely support CCSDs community technology program.**

Replace older projector based interactive boards with interactive flat panels.

Update Phone and PA Systems

New Student Information System

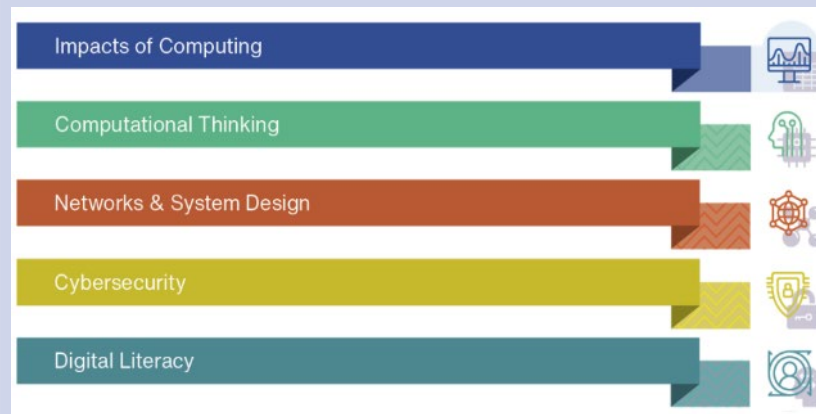
- Recognized Need
- Formed Committee
- Selected SIS

Benefits

- Better Communication
- Record Keeping
- Cost Savings

**Integrate digital tools and resources throughout the CCSD curriculum to support the development of student learning as aligned with the 6C Graduate profile, Next Gen standards, and the NYSED Computer Science and Digital Fluency Learning Standards**

The digital Fluency Learning Standards have been integrated into our Computer Science Programs.



**Facilitate and guide the shift of embracing and encouraging instructional technology tools and practices through supportive professional development opportunities**

New Student Information System

- Translation of Documents/Emails
- Name Pronunciations
- MTSS

ParentSquare

99.7% of student's families are contactable

Pocket Talk





# Technology Highlights

- New Digital Forms
  - Field Trip Request Form - Implemented
  - DASA Form – In Beta Testing
- Cybersecurity Improvements
  - Phishing Training Campaigns
    - Over 3,000 Simulated Phishing Emails per Month
  - Multi-Factor Authentication for all staff for data protection



- Major infrastructure upgrades planned & in process
  - Voice Over IP – Phone Upgrade
  - New PA System – Announcements (Facilities)
  - Singlewire – Emergency Alert System
  - New UPS – Battery Backups
  - Lock Down Buttons & Blue Lights
  - Additional Cameras
  - BenQ Board (Facilities)



# Technology Highlights: Wi-fi on the Buses

When our student arrived back to school on January 2nd, 2024, 50% of the buses have Wi-Fi onboard. This program, costing over \$310,000, was paid for entirely by federal grants. This program will allow our students to do homework, communicate with parents, and relax on their bus ride home. The benefits of a program like this are as follows:

- Increased Productivity
- Reduced Behavioral Issues
- Provide additional internet access students with limited or no access at home
- Supporting family and recreational time





## Impact of our Technology Coach

### Facilitating Professional Development

#### Building and District Support:

- Assisting with Computer Based Testing
- Assistance with laptop distribution
- Infusing equity work into instructional technology

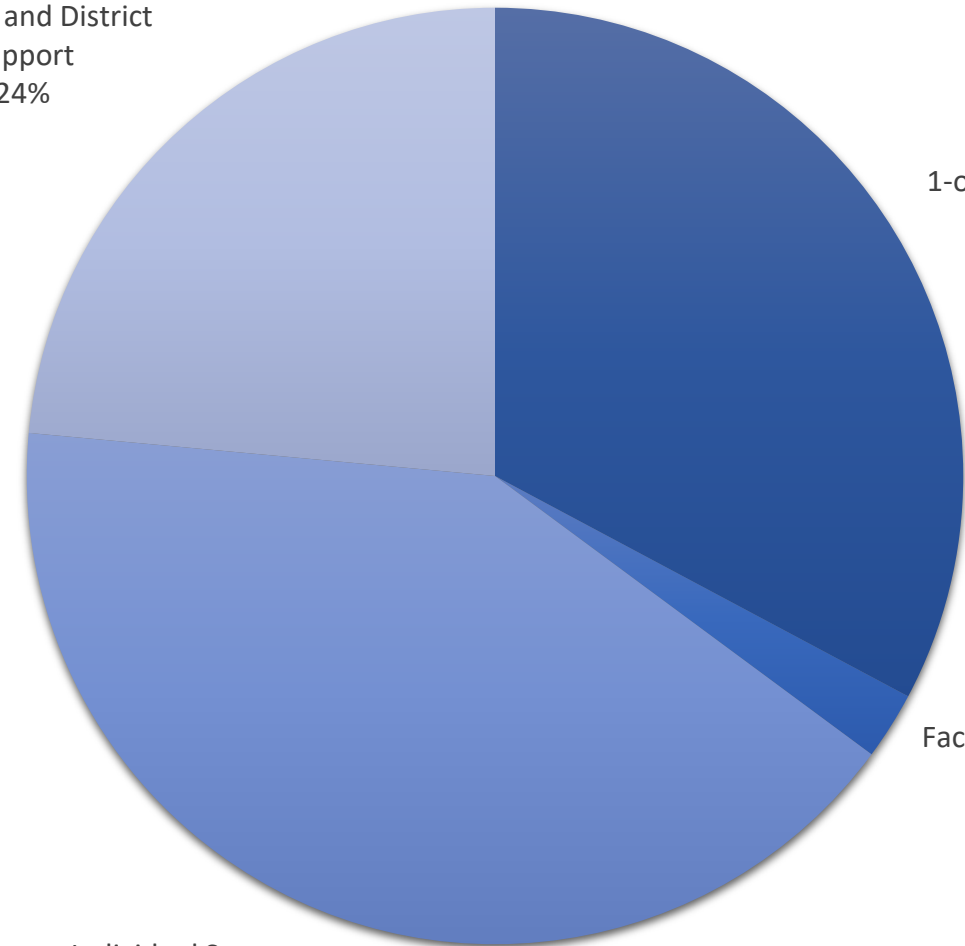
#### 1-on-1 Coaching:

- Providing in person, 1-on-1 support for instructional staff to leverage technology for equitable access for all students

#### Individual Support:

- Curriculum software troubleshooting and support
- On-demand, remote support for instructional staff
- Create and develop introduction and support videos & tutorials
- The Carmel Cache – technology newsletter
- Supporting innovation and creating connections for students, teachers and administrators
- Piloting new software/presentation boards
- Participating in think tank and professional learning groups to create new solutions

Building and District  
Support  
24%



Individual Support  
41%

1-on-1 Coaching  
33%

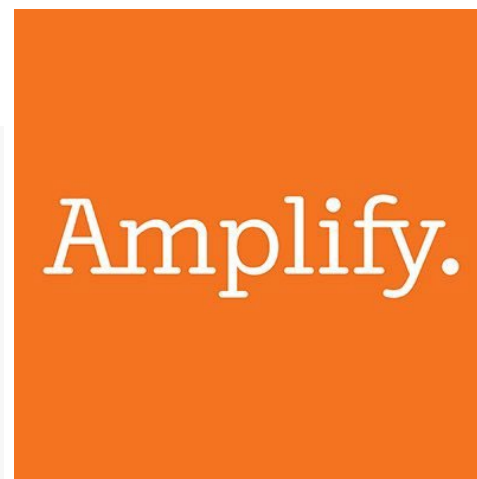
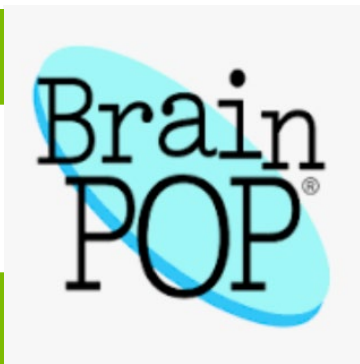
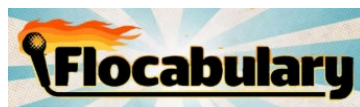
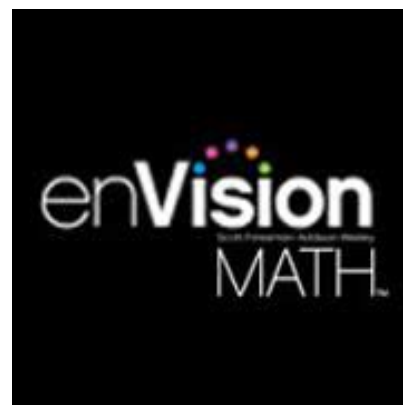
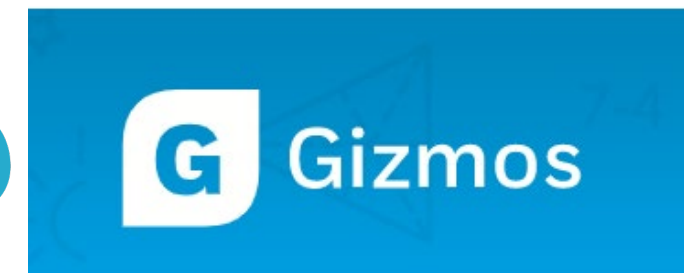
Facilitating Professional  
Development  
2%



# Highlights – Technology in the Classroom



## Adobe Express



Office 365 Education  
Enhancing collaboration and productivity



## BOOK CREATOR







# Highlights: Technology in the Classroom

Third year of supporting our 1:1 device take home program

- Increasing use of instructional software
- Improving Classroom technology management
- Re-evaluation of instructional technology to equitably meet the needs of all stakeholder groups

Replaced approximately 60 projector-based smartboards with new interactive 4k Ben Q boards. We plan on replacing the final 45 boards near the end of this year.



Bringing more resources forward for students and their families:

- ParentSquare: supporting streamlined school-to-home communications
- Digital data and privacy/Cyber security: supporting students in safe, digital practices with regards to personal data and information
- Digital signage: across all 5 buildings for central building and district communications, increasing equity and access to events and other programs

Equitably improving resources to meet the ever-evolving needs of various stakeholder groups:

- Supplemental apps and programs for equitable access to leverage content mastery
- Videos and resources in English and Spanish



# Highlights: AI in the Classroom

## CCSD AI Steering Committee

### Define AI Abilities and Practices

- Understand Current Uses

- Understand Capabilities

### Define AI Weaknesses

- Where does AI fall short?

### Address Fears

### Develop a Plan for Future Use

- Establish Guidelines for Use

- Establish Recommendation for Policy

- Create Resources for Staff and Students

- Establish Sample Activities and Best Practices





# School Dismissal Manager

School Dismissal Manager (SDM) is an online system that helps manage after-school dismissal routines.

SDM can:

- Send reports: SDM sends a dismissal and absence report to the school after the cut-off time each school day. This helps administrators and staff with attendance and dismissal.
- Notify the school: SDM notifies the school of updates, so parents don't need to call, send notes, or email to inform the school of dismissal changes.
- Schedule instructions: Parents can schedule their child's school dismissal instructions for the next two weeks using the SDM app.
- Merge data: SDM merges automated dismissals and attendance data with SIS data.
- Manage parent instructions: SDM manages parent instructions and ensures a fast and safe dismissal system.
- Provide reminders: SDM can send a reminder on days when a child has a dismissal exception.

## Implementation:

- MPES will be fully implemented by the middle of February, with the other schools following closely behind.





# Student Allocation /Replacement Schedule

Grade	Device Plan
Kindergarten	iPads – Stays at school – Does not move with student
Grade 1 (Grades 1 – 4)	New Touch Screen Device – Maintains same device throughout elementary school
Grade 5 (Grades 5 –8)	New Touch Screen Device Maintains same device throughout middle school
Grade 9 (Grades 9 – 12)	New touch screen device or BYOD Maintains same device for high school career







# Student Device Replacement

Historically the district had utilized leases for the procurement of student devices. Three years ago, we began to utilize IPAs through BOCES which allows us to receive state aid on them.

Item	Amount	Budget Mechanism	Budget needed in 23-24	Total cost after all discounts and subsequent year reimbursements
Provide new laptops for incoming 1 <sup>st</sup> , 5 <sup>th</sup> , and 9 <sup>th</sup> grades	\$562,500	BOCES IPA	\$125,000	\$303,750





# Student Information System (SIS) Change

Why must we move from eSchools Data?

What is the process?

- ✓ Identify the three top systems. (October 2023)
- ✓ Develop a SIS Selection Committee. (November 2023)
- ✓ Choose an SIS. (December 2023)
  - Budget and Planning (January 2024)
  - Procurement & Planning (January 2024 – June 2024)
  - Initial Migration of Data and Test for Accuracy (July 2024 – September 2024)
  - Train Staff (September 2024 – Ongoing)
  - Schedule for 2025-2026 SY in new SIS (Spring 2025)
  - Switch to New SIS (July 2025)



The new student information system which was chosen by the committee is called Synergy. This program provides a significant upgrade to each stake holder and their ability to interact with student information. It also provides features we do not currently have like an MTSS Module, Parent Communication Module (Multi-Lingual), Data Analytics, and allows parents one place to go for all school related materials.



# Use of BOCES for SIS purchase

Our utilization of BOCES for our Student Information System offers us a dual advantage that's hard to overlook. Firstly, it presents a tangible opportunity to capitalize on state aid, enabling us to save costs while implementing a robust system.

Moreover, this collaboration grants us access to a level of support and training that's presently absent within our current infrastructure. Although this service incurs expenses, it's offset by the combination of state aid and favorable pricing models available through BOCES.

Our current cost of our SIS is approximately \$150,000. The cost through BOCES for a fully featured implementation of Synergy would be approximately \$72,900 a year after state aid is factored in. This would be \$135,000 before state aid.





# Return on Investment

## New SIS Annual ROI

	24-25	25-26	26-27	28-29	29-30
Without New SIS	\$150,000.00	\$157,500.00	\$165,375.00	\$173,643.75	\$182,325.94
With New SIS	\$260,000.00	\$76,545.00	\$80,372.25	\$84,390.86	\$88,610.41
<b>Yearly Savings</b>	<b>-\$110,000</b>	<b>\$80,955.00</b>	<b>\$85,002.75</b>	<b>\$89,252.89</b>	<b>\$93,715.53</b>
<b>Cumulative Cost/Savings</b>	<b>-\$110,000</b>	<b>-\$29,045.00</b>	<b>\$55,957.75</b>	<b>\$145,210.64</b>	<b>\$238,926.17</b>
<b>Return On Investment</b>	<b>-</b>	<b>-26%</b>	<b>51%</b>	<b>132%</b>	<b>217%</b>

(Projections assume a 5% increase each year.)





# Budget Implications – Line Items

Budget Line	24-25 Budget	Delta	23-24 Budget
Maintenance - Internet	\$189,877.97	+\$31,000	\$158,877.97
Consultants – Cybersecurity Testing	\$40,000	+\$6,418.13	\$33,581.87
Laptop Leases Ending	\$64,887.00	-\$113,507.00	\$178,394.00
BOCES Central Data Service	\$1,016,783.80	+\$272,227.80	\$744,556.00
Comp Support OVERTIME	\$6,687.50	+\$1,337.50	\$5,350.00
Comp. Supplies Non-Instr.	\$25,970.17	-\$9,000	\$34,970.17
Computer Equipment	\$10,000	-\$18,000	\$28,000.00
<b>Total Budget</b>	<b>\$2,652,405.52</b>	<b>\$170,476.43</b>	<b>\$2,481,929.09</b>



# Questions

