



To: Dr. Charles Johns
Board of Education

From: Dr. R.J. Gravel
Mr. Ryan Manly

Date: Monday, April 11, 2022

Re: Technology Services Operating Budget for 2022-23

Recommendation

It is recommended that the Board of Education approve the Technology Services operating budget for \$2,391,681 for the 2022-23 fiscal year.

Background

Each year, the Board of Education reviews the technology services budget, excluding full-time salary and benefit expenses for the upcoming fiscal year. This budget includes costs related to maintaining our District's network and related hardware, enterprise database applications, desktop, and mobile device inventory, software and device deployment technologies, and overall service and support for technology users throughout the school community. This memo's subsequent pages include an overview of the budget and additional information regarding the department's operating expenses.

Operating Expenses Budget

In April 2021, the Board of Education approved a Technology Services Operating Budget for \$2,191,681. The Technology Services team has worked within current budget parameters to maintain existing services, streamline operations, and improve our student and staff experiences. The proposed Technology Services budget for 2022-23 remains at its 2021-22 level, except for one-time capital expenditure for new science probeware for both Glenbrook North and Glenbrook South for \$200,000. A summary of the changes by account classification is summarized in the following table.

Object	Account Description	Operating Expenses		
		2021-22	2022-23	% Change
1---	Personnel			
1540	Hourly (Summer / Overtime)	\$80,000	\$80,000	
	Subtotal	\$80,000	\$80,000	
3---	Purchased Services			
3160	Software Maintenance/Renewal	\$750,000	\$750,000	
3165	Software License Agreement	\$15,000	\$15,000	
3190	Professional/Technical Services	\$200,000	\$200,000	
3230	Repairs/Maintenance Services	\$50,000	\$50,000	
3240	Printer/Copier Lease/Maintenance	\$10,000	\$10,000	
3320	Professional Development	\$40,000	\$40,000	
3322	Lease	\$335,681	\$335,681	
3323	Mileage	\$5,000	\$5,000	
3430	Telecommunications	\$375,000	\$375,000	
	Subtotal	\$1,780,681	\$1,780,681	0%
4---	Supplies and Materials	\$31,000	\$31,000	
5---	Capital Equipment	\$150,000	\$150,000	
7---	Non-Capitalized Equipment	\$150,000	\$350,000	
	Grand Total	\$2,191,681	\$2,391,681	+9.1%

E1 Budgetary placeholder for the 2022-23 workstation replacement cycle for students (\$150,000) and replacement science probes (\$200,000)

Specialty Lab Refresh Process for Students

Over the past several years the number of specialty labs (e.g., computer labs and laptop carts) have been reduced. This reduction is a direct result of all students having access to a Chromebook and the efforts of our teachers and instructional supervisors to transition to modern, web-based, or virtualized applications. When a transition to a solution accessible from a Chromebook does not fulfill the curricular requirements of a course, students are provided access to either a computer lab or laptop cart with the necessary software. While the process for determining software and hardware upgrades has evolved, the experiences of our students during the pandemic brought to the forefront the importance of ensuring that our students have access to software used in their classes both in the classroom and at home. Recognizing that several specialty labs will require upgraded hardware and software in the next 1-3 years, the instructional innovation team worked with our school leadership teams to develop a new specialty lab refresh process.

The goal of redesigning this process was to ensure that all future workstation replacement proposals serve the district's ultimate goal of offering students a meaningful learning experience. Aligned with the values of access, equity, and fiscal responsibility, the process brings together instructional leaders from both schools to develop and evaluate plans for all specialty labs. The process is broken into the following three phases:

1. Phase I: Annual Update to Instructional Supervisors
2. Phase II: Decision-Making Process
 - a. Current Reality and Desired State Development;

- b. Shared Understanding; and
 - c. Decision, Support Parameters, and Timeline for Implementation.
3. Phase III: Evaluation of Decision-Making Process
 - a. Feedback Collection;
 - b. Shared Understanding; and
 - c. Evolving the Environment.

Mr. Bretag is currently working with Instructional Supervisors at both schools to implement the specialty lab refresh process for several spaces under consideration for a refresh during the 2022-23 fiscal year. As this process is ongoing, a budgetary placeholder has been added to the budget for potential capital equipment purchases. We will provide the Board of Education with an update regarding purchase recommendations.

Science Probeware Refresh Process for Students

While our district has long utilized probes as part of the classroom experience, many of these probes (referred to as probeware) are over 15 years old and are not available in all courses and levels. In addition, there is a lack of consistency across both buildings due to smaller purchases spread out across different timespans and no collaborative process.

During the 2021-22 school year, the science departments at Glenbrook North and Glenbrook South worked collaboratively to explore the increasing value of modernizing our probeware to help develop activity-based, inquiry-centric environments. These teams explored current and potential labs throughout the year, technology enhancements and value, and curriculum entry points across all courses and levels. This work yielded an agreed-upon standard manufacturer, common uses of probes across the curriculum, and integration strategies for all courses and course levels.

Through this work and proposed modernization of the probeware, we expect the following benefits:

- Elevate the student science experience through data collection, analysis, and visualization;
- Create greater efficiencies in data collection, which will allow students to use their class time to explore data and scientific concepts focusing on critical thinking and problem-solving;
- Greater opportunity for professional development and collaboration district-wide in curriculum, instruction, and assessment;
- Utilization of probeware across all courses and course levels;
- Preparation for post-secondary success as modern probeware is a staple in university lab settings; and
- Integration of anywhere, anytime learning as the probeware works wirelessly with Chromebooks.

Dr. Ptak is working with Mr. Bretag and the science instructional supervisors to finalize the probeware orders. We anticipate that the replacement of probeware will incur a one-time cost of \$200,000 (approximately \$100,000 per school).