



To: Dr. Charles Johns
Board of Education

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

Date: Monday, April 12, 2021

Re: Technology Services Operating Budget for 2021-22

Recommendation

It is recommended that the Board of Education approve the Technology Services operating budget in the amount of \$2,191,681 for the 2021-22 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 the maintenance of 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. An overview of the budget and additional information regarding the department's operating expenses are included in this memo's subsequent pages.

Operating Expenses Budget

In April 2020, the Board of Education approved a Technology Services Operating Budget in the amount of \$2,292,031. The Technology Services team has worked within current budget parameters to maintain existing services, further streamline operations, and enhance our students and staff's experiences. The proposed Technology Services budget for 2021-22 represents a 4.4% decrease. A summary of the changes by account classification is summarized in the table that follows.

Object	Account Description	Operating Expenses		
		2020-21	2021-22	% Change
1---	Personnel			
1540	Hourly (Summer / Overtime)	\$80,000	\$80,000	
	Subtotal	\$80,000	\$80,000	
3---	Purchased Services			
3113	Testing Services	\$15,000	\$0	-100.0%
3120	Consultants <i>E1</i>	\$80,000	\$0	-100.0%
3160	Software Maintenance/Renewal <i>E2</i>	\$600,000	\$750,000	25.0%
3165	Software License Agreement	\$15,000	\$15,000	
3190	Professional/Technical Services <i>E3</i>	\$75,000	\$200,000	166.7%
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 <i>E4</i>	\$651,031	\$335,681	-48.4%
3323	Mileage	\$5,000	\$5,000	
3430	Telecommunications <i>E5</i>	\$340,000	\$375,000	10.3%
	Subtotal	\$1,881,031	\$1,780,681	5.3%
4---	Supplies and Materials	\$31,000	\$31,000	
5---	Capital Equipment <i>E5</i>	\$150,000	\$150,000	
7---	Non-Capitalized Equipment	\$150,000	\$150,000	
	Grand Total	\$2,292,031	\$2,191,681	-4.4%

E1 Reflects a change in accounting practices, combining consultant and professional/technical service expenses into a single account.

E2 Reflects annual service provider increases (average of 3%), the transfer of website maintenance and development expenses from the public relations program, a new telephone system maintenance agreement, and renewal of several multi-year agreements paid in full during the 2021-22 fiscal year.

E3 See comment E1. Budgeted amount also reflects an increase in professional/technical service expenses due to a planned enhancements to the student check-in, camp registration, digital ID, and inventory management systems.

E4 Reflects lease payments due during the fiscal year.

E5 Reflects an increase due to annual increase from service providers, wireless mobile hotspot expense for students with limited internet access (reimbursed through grant), and telephone system upgrades.

E5 Budgetary placeholder for the 2021-22 workstation replacement cycle for students (see Speciality Lab Refresh Process notes).

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 that is 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 over time, 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 speciality 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 speciality 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 future plans for all speciality 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
 - c. Decision, Support Parameters, and Timeline for Implementation
3. Phase III: Evaluation of Decision-Making Process
 - a. Feedback Collection
 - b. Shared Understanding
 - c. Evolving the Environment

Dr. Williamson and Mr. Bretag are currently working with Instructional Supervisors at both schools to implement the speciality lab refresh process for several spaces that are under consideration for refresh during the 2021-22 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 an update regarding purchase recommendations.