

**GLENBROOK HIGH SCHOOLS
Glenbrook Business Office**

TO: Dr. Mike Riggle
FROM: Hillarie Siena
DATE: June 22, 2015
RE: Approval of FY 15/16 Technology Budget

Recommendation

It is recommended that the Board of Education approve:

1. The FY 15/16 Technical Services budget in the amount of \$1,631,000.
2. The FY 15/16 Educational Technology budget in the amount of \$537,500.

Technical Services

Last year's budget for technical services was \$1,824,933, of which, \$180,000 was transferred to the educational technology budget for FY 15/16. After this transfer, the overall budget for technical services has decreased by 1%.

New Initiatives

Core Switch Refresh	\$125,000 purchase
Lab & Computer Refresh	\$68,000 5-year lease
Broadcasting Equipment at GBN and GBS	\$48,000 5-year lease
Bug TV Software for Broadcasting	\$20,000
Broadcasting Server Refresh	\$48,000 5-year lease
IDF Power Closet Upgrade	<u>\$100,000</u>
	\$409,000

Educational Technology

When the district-level Educational Technology Director position was created, the budget amounts remained in the GBN and GBS building budgets, as well as in the Technical Services budget. For FY 15/16, these amounts are being moved from these budgets to an Educational Technology budget. In addition, there is \$167,500 added for new initiatives.

New Initiatives

Smart Notebook Subscription	\$27,000
Actively Learn	\$54,000
Adobe Cloud-Based Suite	\$16,000
American Eagle Website Hosting	\$15,500
Online Assessment Tool	\$15,000
Online Learning Analytics	<u>\$40,000</u>
	\$167,500

2015/2016 - PROPOSED BUDGET - TECHNICAL SERVICES

		<u>FY 14/15</u>	<u>FY 15/16</u>
	<u>General Operating Expense</u>		
	Professional Development	\$30,000	\$30,000
	Supplies Departmental	\$5,000	\$5,000
	Repairs & Maintenance Services	\$80,000	\$80,000
	Other Contractual Services	\$10,000	\$10,000
	Non Consumable Supplies	\$5,000	\$5,000
	Software & Licensing	\$300,000	\$330,000
	Technology Equipment	\$75,000	\$75,000
	Telecommunications/Internet Service	\$160,000	\$160,000
		\$665,000	\$695,000
	<u>New Initiatives</u>		
	Consultants	\$20,000	\$35,000
	Leases	\$513,933	\$492,000
NOTE "A"	Technology Equipment & New Initiatives	\$446,000	\$409,000
		\$979,933	\$936,000
PROPOSED BUDGET		\$1,644,933	\$1,631,000
			-1%
ITEMS MOVED TO EDUCATIONAL TECHNOLOGY BUDGET			
	Professional Development	\$5,000	\$0
	Software Licensing	\$80,000	\$0
	Electronic Resources	\$50,000	\$0
	Software	\$45,000	\$0
		\$180,000	\$0
		\$1,824,933	\$1,631,000
			-11%

New Initiatives "A"

Core Switch Refresh	\$125,000	purchase
Lab & Computer Refresh - See list below	\$68,000	5-year lease
Broadcasting Equipment GBN and GBS	\$48,000	5-year lease
Bug TV Software for Broadcasting	\$20,000	
Broadcasting Server Refresh	\$48,000	5-year lease
IDF Power Closet Upgrade (110V to 208V)	\$100,000	
	\$409,000	

Lab & Computer Refresh - \$340,000 purchase or \$68,000 per year w/lease

GBN Journalism - 30 Macs/Macbooks)

GBS Library - 32 iMacs

GBS Yearbook - 31 Macs

GBS Applied Tech - 12 iMacs

GBS Oracle - 26 iMacs

GBS Music - 16 Macs/Macbooks

Teacher Replacement/Checkout 24 MacBook Airs

Teacher Replacement/Checkout 24 Lenovo's

Maintenance Laptops

2015/2016 - PROPOSED BUDGET - EDUCATIONAL TECHNOLOGY

		<u>FY 14/15</u>	<u>FY 15/16</u>
<u>FROM GBN/GBS BUDGET</u>			
	Non-consumable	\$50,000	\$50,000
	Non-consumable AV	\$50,000	\$50,000
	Consumable Tech	\$12,000	\$12,000
	Consumable AV	\$12,000	\$12,000
	Tech Repair of Equipment	\$1,500	\$1,500
	A/V Repair of Equipment	\$3,500	\$3,500
	Software	\$20,000	\$20,000
	Professional Development	\$40,000	\$40,000
	AV Poster Maintenance	\$1,000	\$1,000
		\$190,000	\$190,000
<u>FROM TECHNICAL SERVICES BUDGET</u>			
	Professional Development	\$5,000	\$5,000
	Software Licensing	\$80,000	\$80,000
	Electronic Resources	\$50,000	\$50,000
	Software	\$45,000	\$45,000
		\$180,000	\$180,000
<u>NEW INITIATIVES</u>			
	Smart Notebook Subscription	n/a	\$27,000
	Actively Learn	n/a	\$54,000
	Adobe Cloud-Based Suite	n/a	\$16,000
	American Eagle Website Hosting	n/a	\$15,500
	Online Assessment Tool	n/a	\$15,000
	Online Learning Analytics	n/a	\$40,000
		n/a	\$167,500
PROPOSED BUDGET		\$370,000	\$537,500
		INCREASE	45%

OVERALL COMPARISION - TECHNICAL SERVICES & EDUCATIONAL TECHNOLOGY

	<u>FY 14/15</u>	<u>FY 15/16</u>
Technical Services	\$1,824,933	\$1,631,000
Educational Technology	\$370,000	\$537,500
	\$2,194,933	\$2,168,500
		-1.2%