AGENDA ITEM # _____

GLENBROOK HIGH SCHOOLS
District Business Office

TO: **Dr. Mike Riggle**

FROM: **Kimberly L. Ptak**

DATE: **March 10, 2014**

RE: **Approval of FY 14/15 Technology Budget**

Recommendation
It is recommended that the Board of Education approve the FY 14/15 technology budget. The non-payroll piece of the budget has remained flat when compared to FY 13/14 while the payroll piece of the budget has increased 3.5% per contract.

Background

Attached please find the following technology budget documents –

1. **FY 2014/15 proposed non-payroll budget**

The FY 2014/15 proposed non-payroll budget will remain flat when compared to the current year's budget. There are a few accounts to highlight –

108542 The software & licensing account has increased $100,000. This increase is due to software related to the student Chromebooks such as the Google Management Console for FY 14/15 freshman, HAPPARA, and filtering software. In addition, the annual licensing fee for Info Snap is now included in this account.

108343 The telecommunications/Internet Service account has increased by $20,000 due to expanded service; however this increase is off-set by revenue expected from feeder districts through the new Northfield Township Technology Consortium. Revenue accounts are at the bottom of the budget.

166322 The lease account has increased due to the new certified staff lease. The price point of the devices is expected to be $1,200 which is higher than the unit cost of current devices. In addition, the number of certified staff has increased by approximately 25 fte since the last lease. The district plans to do a 3-year $1 buy-out lease and keep the devices for a 4th year. Keeping the devices a 4th year will result in cost avoidance of $210,000 in year four.

166541 The technology equipment account is primarily a carry-over of prior year leased projects. The new project is an upgrade of our security camera system. The district is recommending upgrading to an IP system.

At the June 9, 2008 board meeting, the board approved a Pelco security camera system at Glenbrook North and South High School. Approximately 24 cameras were installed at each school, primarily targeting exterior parking lots, main entrances, heavily trafficked hallways and cafeterias. Additional cameras were installed in subsequent years with district and building funds. There are currently 50 cameras at GBN and 55 at GBS. The system cost $145,000 and was paid for with referendum funds.

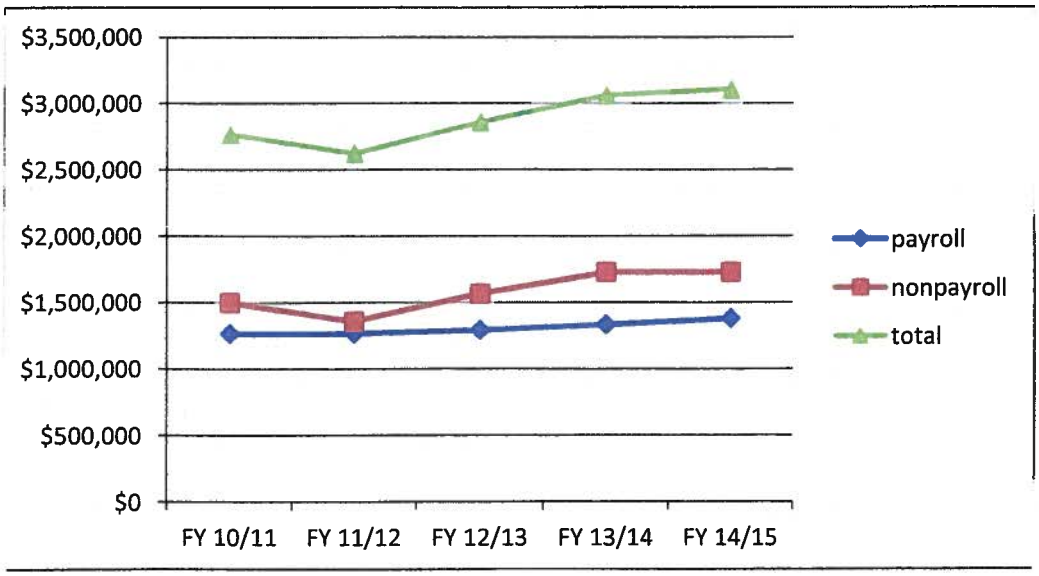
The system is now five years old and the technology has changed and the hardware is no longer under warranty. It is recommended that the system be replaced with an IP system which will provide a much higher resolution and overall clearer images. In addition, DVRs will no longer be needed to record and store the data, instead it will be sent through the network and will be more efficient to manage. An RFP will be conducted and results will be brought to the late April board meeting. The cost estimate is $250,000 for approximately 60 cameras at GBN and 70 cameras at GBS. This would be funded through a 5-year $1 buy-out lease.

2. 5-year Technology Spending – includes payroll and non-payroll

Payroll increased 3.5% per contract.

2014/2015 - PROPOSED TECHNOLOGY BUDGET - *PAYROLL DOLLARS NOT REFLECTED*

Program 2660	General Operating Expense	FY 13/14	FY 14/15	Notes
109332	Professional Development	$25,000	$25,000	Tech team: oracle, power school, windows 8
109419	Supplies Departmental	$5,000	$5,000	
		$30,000	$30,000	
Program 2662	**General Operating Expense**			
108323	Repairs & Maintenance Services	$80,000	$80,000	
108319	Professional Development	$20,000	$0	PD is above in 109332
108390	Other Contractual Services	$5,000	$10,000	Third party wiring etc.
108414	Non Consumable Supplies	$5,000	$5,000	
108542	Software & Licensing	$200,000	$300,000	increase: freshman mgmt console ($40K), HAPPARA ($30K), Filtering ($10K), Info Snap ($20K)
108541	Technology Equipment	$75,000	$75,000	
108318	Improvement of Instruction	$25,000	$0	Historically for student devices
108431	Electronic Resources	$50,000	$50,000	Library subscriptions
108343	Telecommunications/Internet Service	$140,000	$160,000	
		$600,000	$680,000	
	Total Program 2660&2662	$630,000	$710,000	
			12.7%	
Program 2661	**Administrative Software Systems**			
167471	Software	$20,000	$45,000	Power School, Skyward, Scanning
166690	Contingency	$0	$0	
	Total Program 2661	$20,000	$45,000	
			125%	
Program 2663	**New Initiatives**			
166312	Consultants	$20,000	$20,000	
166320	Professional Development	$10,000	$10,000	
166322	Leases	$432,934	$513,933	
166470	Software/Non consumable	$80,000	$80,000	
166541	Technology Equipment & New Initiatives	$533,000	$346,000	
	Total Program 2663	$1,075,934	$969,933	
			-9.9%	
PROPOSED BUDGET		**$1,725,934**	**$1,724,933**	
E-rate Revenue		**-$75,000**	**-$75,000**	
Smart Phone Employee Deduction		**-$5,000**	**-$5,000**	
Revenue from Consortium			**-$20,000**	
NET COST		**$1,645,934**	**$1,624,933**	
	INCREASE/(DECREASE)		**-1%**	

HISTORICAL TECHNOLOGY SPENDING

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Technology Payroll	$1,264,754 (actual) $18,471 under budget	$1,263,985 (actual) $84,684 under budget	$1,290,795 (actual) $119,913 under budget	$1,332,500 (budgeted)	$1,379,138 (estimated budget)
Technology Non-Payroll	$1,498,000 (actual) $29,000 under budget	$1,356,000 (actual) $92,015 under budget	$1,565,000 (actual) $42,005 under budget	$1,725,934 (budget)	$1,724.933 (proposed budget)
Total Technology Cost	$2,762,754 (actual) $47,471 under budget	$2,619,985 (actual) $176,699 under budget	$2,855,795 (actual) $161,918 under budget	$3,058,434 (budget)	$3,104,071 (budget)
Increase (decrease) Over Prior Year	-12%	-5%	9%	7%	1%
Total District Operating Budget	$93,952,786 (actual)	$97,300,460 (actual)	$100,745,525 (actual)	$107,499,756 (budget)	n/a
Tech Payroll as a % of District Operating Cost	1%	1%	1%	1%	n/a
Tech Non-Payroll as a % of District Operating Cost	2%	1%	2%	2%	n/a
Total Tech as a % of District Operating Cost	3%	2%	3%	3%	n/a
Total Budgeted Tech FTE	17.56	17.56	17.56	17.56	17.56 (estimated)