

## **GLENBROOK HIGH SCHOOLS District Technology Department**

TO: Dr. Mike Riggle

FROM: Marcus Thimm

DATE: March 19, 2012

RE: DISCUSSION/ACTION: Technology Projects & Budget 2013

### **Recommendation**

It is recommended that the Board of Education approve the technology budget for school year 2012/2013 as presented.

### **Background**

The technology budget is structured into General Operating Expenses, Administrative Software Systems, and New Initiatives.

The General Operating Expenses Program covers all recurring costs for infrastructure services like Internet Access, software licensing and subscriptions as well as maintenance and repairs. For the 2012/13 school year the General Operating Expenses will increase by 4.8% due to the added Internet Service capacity and annual fee increases for licensing and subscription services.

The Administrative Software Systems Program includes a contingency for Student Information System software causing this category to reflect a large 350% increase over the prior year. Without this contingency this program is reduced by 50% over the prior year. In the attached 5-year trend this contingency causes a 16% budget increase over the prior year. Without this contingency the budget increases only by 0.9% while adding additional Internet Access bandwidth and other new services.

The New Initiatives Program includes equipment lease purchases for the District's technology refresh program and District wide infrastructure equipment needs such as switches, routers and wireless access points, firewalls, content filters, servers and storage, desktops, notebooks and other mobile devices. This program increases only by 0.3% over the prior year.

Overall the technology budget for 2012/13 will be \$1,607,005 including the contingency amount.

### \$1 buy-out Leasing

The district is using lease purchasing with \$1 buy-out option. This allows spreading equipment expenditures over the life of the lease, and avoiding potential disposal costs by returning equipment to the leasing company. The \$1 buy-out lease also allows extending the life of the equipment for a minimal amount per (\$1 per device) if there is a need or value to do so.

### Equipment Refresh Cycle

The district will continue a three-year refresh cycle for notebook/laptop computers and other mobile devices. All mobile devices endure more wear and tear and risk of failure for disk drives, displays and batteries increases significantly over the years. PC desktops will be refreshed using a four-year refresh cycle and iMac computers will be refreshed using a five-year refresh cycle. Due to the higher acquisition costs and low repair rates of iMacs the district believes a five-year refresh for these devices to be appropriate. This extended useful life puts iMac computers on par with PC desktops from a cost perspective.

### Five-Year Projections

The attached 5-year projections include all equipment purchases using these refresh cycles. The technology budget will be more consistent year over year as all equipment enter their respective lease/refresh cycles and will hover at slightly under \$1MM per year for all technology equipment.

### GBN-GBS Fiber Connection

Establishing additional fiber network connectivity between GBN and GBS. With this fiber connection the district establishes a network ring that eliminate single points of failure that could disrupt access to the Internet and data center services for each school.

### Disaster Recovery

Collaboration with District 214 to establish a shared Disaster Recovery platform leveraging each other's data center resources. Fiber connectivity between both districts will provide required access to data center and Internet resources. This will be discussed with the board in more detail in April.

**2012/2013 - PROPOSED TECHNOLOGY BUDGET - *PAYROLL DOLLARS NOT REFLECTED***

<b>Program 2660</b>	<b>General Operating Expense</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>Notes</b>
109332	Professional Development	\$15,000	\$15,000	
109419	Supplies Departmental	\$5,000	\$5,000	
		\$20,000	\$20,000	
<b>Program 2662</b>	<b>General Operating Expense</b>			
108312	Consultants	\$20,000	\$20,000	i-vantage
108323	Repairs & Maintenance Services	\$80,000	\$80,000	
108319	Professional Development	\$20,000	\$20,000	
108390	Other Contractual Services	\$5,000	\$5,000	
108414	Non Consumable Supplies	\$5,000	\$5,000	
108542	Software & Licensing	\$200,000	\$200,000	
108541	Technology Equipment	\$75,000	\$75,000	
				Mobile devices, such as, tablets, e-readers, chrome books
108318	Improvement of Instruction	\$50,000	\$50,000	
108431	Electronic Resources	\$50,000	\$55,000	Library subscriptions
108343	Telecommunications/Internet Service	\$100,000	\$125,000	redundancy for internet
	Total Program 2660&2662	\$605,000 \$625,000	\$635,000 \$655,000 4.8%	
<b>Program 2661</b>	<b>Administrative Software Systems</b>			
167471	Software	\$50,000	\$25,000	Consulting: \$25K student system
166690	Contingency		\$200,000	New Student System
	Total Program 2661	\$50,000	\$225,000	
			350%	
<b>Program 2663</b>	<b>New Initiatives</b>			
166312	Consultants	\$20,000	\$20,000	
166320	Professional Development	\$10,000	\$10,000	
				2nd year of staff computer lease, 637 PC desktops, 29 iMACs, 200 PC Notebooks, 68 Apple Macbooks
166322	Leases	\$140,000	\$388,005	
166470	Software/Non consumable	\$85,000	\$85,000	
				Wireless Controllers, Firewalls, Fiber connection between GBN and GBS (\$38K), SAN lease (\$168K)
166541	Technology Equipment	\$470,000	\$224,000	
	Total Program 2663	\$725,000	\$727,005 0.3%	
<b>PROPOSED BUDGET</b>		<b>\$1,400,000</b>	<b>\$1,607,005</b>	
<b>E-rate Revenue</b>		<b>-\$85,000</b>	<b>-\$75,000</b>	
<b>Smart Phone Employee Deduction</b>		<b>n/a</b>	<b>-\$5,000</b>	
<b>NET COST</b>		<b>\$1,315,000</b>	<b>\$1,527,005</b>	
	<b>INCREASE/(DECREASE)</b>		<b>16%</b>	
	<b>INCREASE/(DECREASE) w/out contingency</b>		<b>0.9%</b>	

# TECHNOLOGY BUDGET - HISTORICAL TREND - PAYROLL DOLLARS NOT INCLUDED

		<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>
<b>Program 2660</b>	<b><u>Information Systems</u></b>					
109332	Professional Development	\$17,000	\$22,000	\$25,000	\$15,000	\$15,000
109419	Supplies Departmental	\$13,000	\$7,000	\$5,000	\$5,000	\$5,000
		\$30,000	\$29,000	\$30,000	\$20,000	\$20,000
<b>Program 2662</b>	<b><u>Information Services</u></b>					
108312	Consultants	\$81,500	\$75,000	\$20,000	\$20,000	\$20,000
108323	Repairs & Maintenance Services	\$132,500	\$70,000	\$70,000	\$80,000	\$80,000
108319	Professional Development			\$20,000	\$20,000	\$20,000
108390	Other Contractual Services	\$5,000	\$10,000	\$5,000	\$5,000	\$5,000
108414	Non Consumable Supplies	\$50,000	\$18,000	\$5,000	\$5,000	\$5,000
108542	Software & Licensing	\$330,000	\$180,000	\$200,000	\$200,000	\$200,000
108541	Technology Equipment	\$112,000	\$80,000	\$65,000	\$75,000	\$75,000
108318	Improvement of Instruction	\$85,000	\$85,000	\$50,000	\$50,000	\$50,000
108431	Electronic Resources	\$43,000	\$46,000	\$48,000	\$50,000	\$55,000
108343	Telecommunications/Internet Service	\$72,000	\$75,000	\$65,000	\$100,000	\$125,000
	Total Program 2660&2662	\$911,000 \$941,000	\$639,000 \$668,000	\$548,000 \$578,000	\$605,000 \$625,000	\$635,000 \$655,000
<b>Program 2661</b>	<b><u>Information Systems</u></b>					
167471	Software		\$250,000	\$70,000	\$50,000	\$25,000
166690	Contingency					\$200,000
			\$250,000	\$70,000	\$50,000	\$225,000
<b>Program 2663</b>	<b><u>Information Systems</u></b>					
166312	Consultants	\$100,000	\$100,000	\$30,000	\$20,000	\$20,000
166320	Professional Development	\$27,500	\$20,000	\$10,000	\$10,000	\$10,000
166322	Leases	\$192,500	\$192,500	\$192,000	\$140,000	\$388,005
166470	Software/Non consumable	\$360,000	\$212,000	\$85,000	\$85,000	\$85,000
166541	Technology Equipment	\$1,175,410	\$520,000	\$562,000	\$470,000	\$224,000
	Total Program 2661&2663	\$1,855,410	\$1,044,500	\$879,000	\$725,000	\$727,005
<b>TOTAL BUDGET</b>		<b>\$2,796,410</b>	<b>\$1,962,500</b>	<b>\$1,527,000</b>	<b>\$1,400,000</b>	<b>\$1,607,005</b>
<b>BUDGET INCREASE/(DECREASE) Over Prior Year</b>		<b>148%</b>	<b>-30%</b>	<b>-22%</b>	<b>-8%</b>	<b>16%</b>
<b>BUDGET INCREASE/(DECREASE) Over Prior Year</b>		<b>148%</b>	<b>-30%</b>	<b>-22%</b>	<b>-8%</b>	<b>0.9%</b>

## **HISTORICAL TECHNOLOGY SPENDING**

	<b><u>FY 08/09</u></b>	<b><u>FY 09/10</u></b>	<b><u>FY 10/11</u></b>	<b><u>FY 11/12</u></b>	<b><u>FY 12/13</u></b>
Technology Payroll	\$1,084,867 (budgeted)	\$1,233,870 (budgeted)	\$1,283,225 (budgeted)	\$1,348,669 (proposed budget)	\$1,410,708 (proposed budget)
Technology Non-Payroll	\$2,654,113 (actual)	\$1,771,147 (actual)	\$1,527,000 (budgeted)	\$1,400,000 (proposed budget)	\$1,607,005 (proposed budget)
Total Technology Cost	\$3,738,980	\$3,196,370	\$2,810,225 (budgeted)	\$2,748,669 (proposed budget)	\$3,017,713 (proposed budget)
Total District Operating Budget	\$87,813,940	\$92,796,880	\$92,909,472	\$98,054,981	n/a
Tech Payroll as a % of District Operating Budget	1.2%	1.3%	1.4%	1.4%	n/a
Tech Non-Payroll as a % of District Operating Budget	3.1%	1.9%	1.6%	1.4%	n/a
Total Tech as a % of District Operating Budget	4.3%	3.2%	3.0%	2.8%	n/a
Total Budgeted Tech FTE	17.28	17.56	17.56	17.56	17.56 (proposed)

# TECHNOLOGY MASTER FINANCIAL PLAN

			USEFUL LIFE	LEASE OR PURCHASE	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>DISTRICT-WIDE INFRASTRUCTURE and STORAGE</b>									
<b>Network Infrastructure</b>									
Wired Switches and Routers (replaced 2008)			10	purchase					
Wireless Networks (installed 2009)			5	purchase	\$5,000	\$5,000	\$80,000		
Wireless Controllers (installed 2009)			5	purchase	\$10,000	\$15,000	\$50,000		
Firewalls (installed 2008)			5	purchase		\$25,000			
Content Filter Appliance M86 (router/firewall)			5	purchase				\$50,000	
UPS in data closets (installed 2009)			3	purchase			\$60,000		
Fiber Connection between GBN and GBS			15	lease	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
UPS in IDF Closets			3	purchase		\$50,000			\$50,000
<b>Server and SAN Storage</b>									
Data Center Servers (replaced 2011)			3+	\$1 buy-out	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
Storage Area Network (SAN) replaced 2011			3+	\$1 buy-out	above	above	above	above	above
Disaster Recover - servers, storage - new item - do not exist			3+	\$1 buy-out	above	above			
Back up Systems (2011)			3	purchase			\$22,000		
Mitel Servers for VoverIP			3	purchase		\$30,000	\$15,000		
Intrusion Prevention System									
Specialty Servers - Broadcasting etc. (2010)			3	purchase		\$120,000			
UPS battery back-up			on going		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Sub-totals District-wide Technology Equipment:</b>									
					\$224,000	\$454,000	\$436,000	\$259,000	\$259,000
<b>COMPUTERS</b>									
Certified Staff Devices									
TOTAL	500		3	3 year FMV	140,000	140,000	150,000	150,000	150,000
<b>Other Devices</b>									
PC Desktops - 2012	657		4	\$1 buy/4 yr	147,825	147,825	147,825	147,825	152,260
PC Desktops - 2013	297		4	\$1 buy/4 yr		66,825	66,825	66,825	66,825
PC Desktops - 2014	110		4	\$1 buy/4 yr	-	-	24,750	24,750	24,750
PC Desktops - 2015	36		4	\$1 buy/4 yr			8,100	8,100	8,100
	1100				147,825	214,650	239,400	247,500	251,935
<b>IMAC all-in-one - 2012</b>									
	19		5	\$1 buy/5 yr					
IMAC all-in-one - 2013	22		5	\$1 buy/5 yr	4,180	4,180	4,180	4,180	4,180
IMAC all-in-one - 2014	147		5	\$1 buy/5 yr		4,840	4,840	4,840	4,840
IMAC all-in-one - 2015	140		5	\$1 buy/5 yr		-	32,340	32,340	32,340
	328				4,180	9,020	41,360	72,160	72,160

# TECHNOLOGY MASTER FINANCIAL PLAN

		LEASE OR PURCHASE	USEFUL LIFE	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Mobile Student Device - 2012	0	\$1 buy/3 yr	3	-	-	-	-	-
Mobile Student Device - 2013	203	\$1 buy/3 yr	3		33,833	33,833	33,833	34,848
Mobile Student Device - 2014	35	\$1 buy/3 yr	3			5,833	5,833	5,833
Mobile Student Device - 2015	0	\$1 buy/3 yr	3					
	238				33,833	39,667	39,667	40,682
PC Notebooks - 2012	220	\$1 buy/3 yr	3	73,333	73,333	73,333	75,533	75,533
PC Notebooks - 2013	24	\$1 buy/3 yr	3		\$8,000	\$8,000	\$8,000	8,240
PC Notebooks - 2014	61	\$1 buy/3 yr	3			20,333	20,333	20,333
PC Notebooks - 2015	0	\$1 buy/3 yr	3					
	305			73,333	81,333	101,667	103,867	104,107
Apple Macbooks - 2012	68	\$1 buy/3 yr	3	22,667	22,667	22,667	23,347	23,347
Apple Macbooks - 2013	98	\$1 buy/3 yr	3		32,667	32,667	32,667	33,647
Apple Macbooks - 2014	30	\$1 buy/3 yr	3			10,000	10,000	10,000
Apple Macbooks - 2015	6	\$1 buy/3 yr	3				6,180	6,180
	202			22,667	55,333	65,333	72,193	73,173
<b>Total Computer Leases</b>				<b>388,005</b>	<b>534,170</b>	<b>637,427</b>	<b>685,387</b>	<b>692,056</b>
<b>Grand Total Equipment</b>				<b>\$612,005</b>	<b>\$988,170</b>	<b>\$1,073,427</b>	<b>\$944,387</b>	<b>\$951,056</b>