Lisle Community Unit School District 202
Finance Committee Meeting
March 24, 2025

Subject: 2025-2026 Technology Equipment and Subscription Costs

Background: Each year the Technology Department evaluates requests based on instructional needs and current technology trends and replaces, repairs, and supports devices throughout the District. As in years past, any equipment that can be repurposed is utilized throughout the district until such equipment reaches an end-of-life status. Most end-of-life devices are sold to buy-back companies or sent to electronics recycling.

The District's 1:1 device program has reached maturity, with students in every grade (K through 12th) receiving a device per the cycle noted in the table below:

Student and Staff Device Refresh Cycle

	2025-2026	2026-2027	2027-2028	2028-2029
12th - CB	Year 4	Year 4	Year 4	Year 4
11th - CB	Year 3	Year 3	Year 3	
10th - CB	Year 2	Year 2		
9th - CB	NEW	NEW	NEW	NEW
8th - CB	Year 3	Year 3	Year 3	
7th - CB	Year 2	Year 2		
6th - CB	NEW	NEW	NEW	NEW
5th - CB	Year 4	Year 4	Year 4	Year 4
4th - CB	Year 3	Year 3	Year 3	
3rd - CB	Year 2	Year 2		
2nd - CB	NEW	NEW	NEW	NEW
1st - Touch CB	NEW	Year 2	Year 3	Year 4
K - Touch CB	NEW	Year 2	Year 3	Year 4
Pre-K - Class iPads	Year 5	NEW	Year 2	Year 3
Staff - PC/CB	Jr. High Staff	High School Staff		Central Office Staff

The following tables outline specific purchases needed to keep staff, students, and district infrastructure current, perform at maximum capacity, and align with the IT Lifecycle 5-year plan. These tables outline the costs associated with the student and staff devices on-cycle, as identified above.

Device Purchasing by Location

High School			
Item	**Qty**	**Per Unit Cost**	**Total Cost**
Chromebooks - 9th grade	130	$306	**$39,780**
Google Enterprise Device Licenses	130	$31	**$4,030**
Chromebook Cases	130	$20	**$2,600**
		TOTAL	$46,410

Jr. High School			
Item	**Qty**	**Per Unit Cost**	**Total Cost**
Chromebooks - 6th grade	140	$306	**$42,840**
Google Enterprise Device Licenses	140	$31	**$4,340**
Chromebook Cases	140	$20	**$2,800**
Staff Laptops w/ three-year warranties	58	$1,403	**$81,374**
Staff Monitors	40	$156	**$6,240**
Staff Docking Stations	5	$194	**$970**
Projectors	24	$599	**$14,376**
		TOTAL	$152,940

Elementary School			
Item	**Qty**	**Per Unit Cost**	**Total Cost**
Chromebooks - 2nd Grade	130	$306	**$39,780**
Chromebooks - K & 1st Grade (replacing 5 yr old devices)	260	$362	**$94,120**
Google Enterprise Device Licenses	390	$31	**$12,090**
Chromebook Cases	390	$20	**$7,800**
		TOTAL	$153,790

District			
Item	Qty	Per Unit Cost	Total Cost
Firewall Renewals	2	$10,000	**$20,000**
		TOTAL	**$20,000**

Total by School	
School	Total Cost
High School	**$46,410**
Jr. High School	**$152,940**
Elementary School	**$153,790**
District	**$20,000**
TOTAL	**$373,140**

E-Rate Program Purchases

The Schools and Libraries (E-rate) Program provides discounts to assist eligible schools and libraries in obtaining affordable internet access, telecommunications services, and networking hardware. Discounts range from 20-90 percent of the costs of eligible services depending on the poverty level and the urban/rural status of the school district. Based on these factors, Lisle currently has a 50% discount. The table below highlights the planned purchases within the E-Rate program for FY26 in addition to our internet service, which will be the first year of our contract.

E-Rate Purchases					
Item	Qty	Total Cost	E-Rate Eligible Amount	Discount	Reimbursement Amount
UPS Batteries	5	$1,250	$1,250	50%	**$625**
Wireless Access Points + Licenses	78	$77,420	$77,420	50%	**$38,710**
High School Cabling	n/a	$10,504	$10,504	50%	**$5,252**
	TOTALS	**$89,174**	**$89,174**		**$44,587**

Annual Software Renewal Costs

The technology department evaluates current contracts with vendors annually and determines what new subscriptions and renewals are needed for the upcoming year. These contracts can be grouped into several categories based on what need the subscription is fulfilling. In the table below, you will find the categories listed along with the expected subscription costs for the upcoming fiscal year.

Annual Software Renewals	
Subscription Category	**FY25 Costs (approximated)**
Student Web Filtering and Classroom Management (3-years)	**$24,500**
Wireless Presentation Licensing	**$10,000**
Cybersecurity	**$57,000**
Maintenance/Service Agreements	**$17,000**
Student and Building Safety	**$17,000**
Communications	**$30,000**
Student Information and Data Analytics	**$49,500**
IT Support and Licensing	**$32,000**
Instructional Technology	**$75,000**
Staff Services and Human Resources	**$22,000**
TOTAL	**$334,000**

Please note: this table does not include all the yearly software renewals the technology department processes.

Total Costs	
Category	**Total Cost**
Device/Hardware Purchases	**$373,140**
E-Rate Purchases	**$89,174**
Subscription Costs	**$334,000**
GROSS TOTAL	**$796,314**
E-Rate Program Reimbursements	**$44,587**
NET TOTAL	**$751,727**

If the Finance Committee is comfortable moving forward with the purchases described herein, the Administration would like to begin preparing for the 2025-2026 school year. However, if further information or time is needed, Finance Committee approval can be deferred until the April meeting.

FINANCIAL IMPACT: The total requests of $751,727 will be included in the FY26 Budget.

RECOMMENDATION: With the Finance Committee's authorization, the Administration wishes to move forward with purchasing the requested technology items listed in this document.

SUGGESTED MOTION: N/A