

FOR ACTION

AGENDA ITEM: 2.3.1

May 13, 2014

SUBJECT: TECHNOLOGY INITIATIVES

MOTION: That the Board of Education, District 97, approve the use of the 2013-14 unspent Education Fund dollars to support the Projector initiative in the amount of \$305,202, the 1st and 2nd grade iLearn initiative in the amount of \$136,495, and the use of the Capital Projects Technology budget for the Chromebook initiative in the amount of \$140,000 as outlined in the memorandum to the Superintendent dated May 13, 2014.



Oak Park Elementary School District 97

970 Madison • Oak Park • Illinois • 60302 • ph: 708.524.3000 • fax: 708.524.3019 • www.op97.org

TO: Dr. Albert G. Roberts, Superintendent of Schools

FROM: Therese M. O'Neill, Asst. Supt. Finance & Operations
Lisa Schwartz, Director of Teaching & Learning

SUBJECT: Technology Initiatives – Summer 2014 and 2014-15 School Year

DATE: May 13, 2014

At the April 30, 2014 meeting, the Assistant Superintendent for Finance & Operations presented some upcoming instructional capital projects for the Board of Education's consideration, three of which involved technology. Further, you had requested Michael Arensdorff to have in Board members' packets, a presentation for their review prior to the May 13, 2014 meeting. Michael will be making this presentation on Tuesday evening.

The three technology projects, inclusive of a districtwide projector initiative, and the expansion of the iLearn initiative to 1st and 2nd graders, along with the purchase of additional Chromebooks districtwide can be funded by utilizing unspent but allocated 2013-14 technology plan dollars, 2013-14 unspent individual school budgets, 2013-14 Special Education professional development dollars, and forthcoming 2014-15 Technology Plan and individual school building budget resources.

Attached are the CAPEX scoring sheets for these three projects. We are seeking Board approval at this meeting in order to timely purchase these technology tools in sufficient time to first be invoiced and paid prior to June 30, 2014 of this year as well as being able to imagine and have these devices available on the first day of school, August 25, 2014. The 2013-14 dollars for the projector project is \$305,202; the 2013-14 dollars for the 1st and 2nd grade iLearn dollars are \$136,495, and the Chromebook dollars are continued use of our DSEB (Debt Service Extension Base) referendum technology budget of \$140,000. The remaining dollars for the projectors are identified in the proposed 2014-15 budget.

Thank you for your consideration of this request.

tmo

attachments



Oak Park Elementary School District 97

Capital Expense Request, Suggestion, or Proposal

Project Name:

Name: (submitter's name) Date: (dropdown)

Primary Spend Category: (dropdown)

Secondary Spend Category (if applicable): (dropdown)

Request Number: (update last 3 digits)

Narrative Description of the project:

Purchase of 319 wall mounted projectors with speakers, with cable kit, wire mold, HDMI cable (for Apple TV) Epson side speakers, extension cord for Apple TV, and installation.

Narrative Statement of why the project/spending is needed:

The main initiative is to upgrade the current classroom technology environment to create a more forward-thinking interactive classroom and increase the overall safety of the classroom (without extension cords).

Anticipated impact/result of the spend:

This solution fits into Oak Park District 97's strategy of integrating technology in the most efficient and cost effective manner while maintaining a high level of practicality and usability.

Who and how many will be impacted or benefited?

Entire District student and staff population.

Building or Location(s):

Narrative Statement of what alternatives exist, if any, to the spend:

Complete replacement of bulbs for existing projectors in all 319 classrooms as well as the potential need of replacement of outdated and worn projectors.

Evaluation/Scoring Section

Name of Scorer: Date: (dropdown)

Date by which the spend would occur: (dropdown)

Unit dollar amount: Number of units: Total dollar amount: **\$467,694**

Expected annual impact (+/-) to operating expense:

Impact of spend on operating budget:

None

Anticipated/potential offsets (i.e. grants, revenues, etc.):

Utilization of unspent district, special education & building level 2013-14 dollars as well as utilization of allocated 2014-15 Technology Plan dollars and allocated 2014-15 building level dollars.

Value of offsets:

Level

1 Category - What is the opportunity or problem?	<input type="text" value="Component Failure/Upgrade"/> (dropdown)	15
2 Failure Expectancy - What is the frequency of the problem?	<input type="text" value="Probable/High/Poor"/> (dropdown)	19
3 Consequence - What is the impact/result?	<input type="text" value="Safety/Health"/> (dropdown)	25
4 Users Impacted	<input type="text" value="High Impact/District-wide"/> (dropdown)	25

Total Score (out of possible 100) 84



Oak Park Elementary School District 97

Capital Expense Request, Suggestion, or Proposal

Project Name:

Name: (submitter's name) Date: (dropdown)

Primary Spend Category: (dropdown)

Secondary Spend Category (if applicable): (dropdown)

Request Number: (update last 3 digits)

Narrative Description of the project:

Introduction of iLearn initiative to 1st and 2nd grade students (380 shared devices, cases, apps, licenses, and storage).

Narrative Statement of why the project/spending is needed:

To more timely introduce to 1st and 2nd grade students and staff technology tools for learning and instructing. By doing so, we will be creating an environment that allows a high level of engagement earlier for these students, opportunities for them to be more actively engaged in their learning, leveraging tools for efficiency, and developing 21st century learning skills and abilities to adapt to their ever-changing world.

Anticipated impact/result of the spend:

This solution advances more timely Oak Park District 97's iLearn initiative beyond the original 3rd through 6th grade strategy and focuses on creating a more interactive classroom!

Who and how many will be impacted or benefited?

Districtwide 1st and 2nd grade students and staff.

Building or Location(s):

Narrative Statement of what alternatives exist, if any, to the spend:

None - however, without making this expenditure the District would be delaying the implementation of the iLearn initiative to the early grade level students further impacting their growth in future years.

Evaluation/Scoring Section

Name of Scorer: Date: (dropdown)

Date by which the spend would occur: (dropdown)

Unit dollar amount: Number of units: Total dollar amount: **\$136,495**

Expected annual impact (+/-) to operating expense:

Impact of spend on operating budget:

None

Anticipated/potential offsets (i.e. grants, revenues, etc.):

Utilization of unspent 2013-14 District, but allocated, Technology Plan dollars.

Value of offsets:

Level

1 Category - What is the opportunity or problem?	Strategic Priority	(dropdown)	10
2 Failure Expectancy - What is the frequency of the problem?	Probable/High/Poor	(dropdown)	19
3 Consequence - What is the impact/result?	Instruction/Investment Return	(dropdown)	9
4 Users Impacted	High Impact/District-wide	(dropdown)	25

Total Score (out of possible 100) 63



Oak Park Elementary School District 97

Capital Expense Request, Suggestion, or Proposal

Project Name:

Name: (submitter's name) Date: (dropdown)

Primary Spend Category: (dropdown)

Secondary Spend Category (if applicable): (dropdown)

Request Number: (update last 3 digits)

Narrative Description of the project:

Enhancement of technology tools in the amount of 370 Chromebooks which reach all grade levels across the District.

Narrative Statement of why the project/spending is needed:

To provide supported and equitable opportunities for student learning through the use of technology tools which will enhance the educational experience.

Anticipated impact/result of the spend:

This solution provides more technology tools for students in grades K-8 to enhance their access on a daily basis as well as provide additional tools for student testing purposes.

Who and how many will be impacted or benefited?

K-8 students and staff.

Building or Location(s):

Narrative Statement of what alternatives exist, if any, to the spend:

Much more limited access to technology tools and effective testing would be more problematic.

Evaluation/Scoring Section

Name of Scorer: Date: (dropdown)

Date by which the spend would occur: (dropdown)

Unit dollar amount: Number of units: Total dollar amount:

Expected annual impact (+/-) to operating expense:

Impact of spend on operating budget:

None

Anticipated/potential offsets (i.e. grants, revenues, etc.):

Previously allocated 2014-15 Technology Plan dollars included in District's overall 5-year projection model.

Value of offsets:

Level

1 Category - What is the opportunity or problem?	<input type="text" value="Strategic Priority"/> (dropdown)	10
2 Failure Expectancy - What is the frequency of the problem?	<input type="text" value="Probable/High/Poor"/> (dropdown)	19
3 Consequence - What is the impact/result?	<input type="text" value="Instruction/Investment Return"/> (dropdown)	9
4 Users Impacted	<input type="text" value="High Impact/District-wide"/> (dropdown)	25

Total Score (out of possible 100) 63