

Lisle Community Unit School District 202
Finance Committee Meeting
May 19, 2026

Subject: 2026-2027 Technology Budget

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 used throughout the district until it reaches 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

| | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 |
|---------------------|-------------------|-----------|----------------------|------------------------|
| 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 | Year 2 | Year 3 | Year 4 | Year 5 |
| K - Touch CB | Year 6 | NEW | Year 2 | Year 3 |
| Pre-K - Class iPads | Year 6 | NEW | Year 2 | Year 3 |
| Staff - PC/CB | High School Staff | | Central Office Staff | Lisle Elementary 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 | 125 | \$415 | \$51,875 |
| Google Enterprise Device Licenses | 125 | \$32 | \$4,000 |
| Chromebook Cases | 130 | \$19 | \$2,470 |
| Staff Laptops | 22 | \$1,933 | \$42,526 |
| Staff Chromebooks | 51 | \$1,007 | \$51,357 |
| Staff Chromebook Licenses | 51 | \$32 | \$1,632 |
| Staff Monitors | 42 | \$225 | \$9,450 |
| Tech Lab Desktops | 25 | \$2,948 | \$73,700 |
| Classroom Projectors | 36 | \$868 | \$31,248 |
| Band, Choir, and Commons Projectors | 3 | \$2,773 | \$8,319 |
| | | TOTAL | \$276,577 |

| Jr. High School | | | |
|-----------------------------------|-----|---------------|-----------------|
| Item | Qty | Per Unit Cost | Total Cost |
| Chromebooks - 6th grade | 150 | \$415 | \$62,250 |
| Google Enterprise Device Licenses | 150 | \$32 | \$4,800 |
| Chromebook Cases | 155 | \$19 | \$2,945 |
| | | TOTAL | \$69,995 |

| Elementary School | | | |
|-----------------------------------|-----|---------------|-----------------|
| Item | Qty | Per Unit Cost | Total Cost |
| Chromebooks - 2nd Grade | 125 | \$415 | \$51,875 |
| Google Enterprise Device Licenses | 125 | \$32 | \$4,000 |
| Chromebook Cases | 130 | \$19 | \$2,470 |
| | | TOTAL | \$58,345 |

| Total by School | |
|-------------------|------------------|
| School | Total Cost |
| High School | \$276,577 |
| Jr. High School | \$69,995 |
| Elementary School | \$58,345 |
| TOTAL | \$404,917 |

E-Rate Program Purchases

The Schools and Libraries (E-Rate) Program provides discounts to help eligible schools and libraries obtain affordable internet access, telecommunications services, and networking hardware. Discounts range from 20 to 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 FY27.

| E-Rate Purchases | | | | | |
|--------------------|---------------|------------------|------------------------|----------|----------------------|
| Item | Qty | Total Cost | E-Rate Eligible Amount | Discount | Reimbursement Amount |
| Firewall Renewals | 2 | \$17,554 | \$8,777 @ 29% | 50% | \$2,545 |
| HS Cabling Project | n/a | \$17,722 | \$17,722 | 50% | \$8,861 |
| LES Access Points | 77 | \$72,251 | \$72,251 | 50% | \$36,125 |
| | TOTALS | \$107,527 | | | \$47,531 |

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 | FY27 Costs (approximated) |
| Wireless Presentation Licensing | \$16,550 |
| Cybersecurity | \$65,300 |
| Maintenance/Service Agreements | \$7,500 |
| Student and Building Safety | \$12,900 |
| Communications | \$23,300 |
| Student Information | \$34,500 |
| IT Support and Licensing | \$37,500 |
| Instructional Technology | \$68,500 |
| Staff Services and Human Resources | \$14,500 |
| TOTAL | \$280,550 |

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

| Total Costs | |
|--------------------------------------|------------------|
| Category | Total Cost |
| Device/Hardware Purchases | \$404,917 |
| E-Rate Purchases | \$107,527 |
| Subscription Costs | \$280,550 |
| GROSS TOTAL | \$792,994 |
| E-Rate Program Reimbursements | \$47,531 |
| NET TOTAL | \$745,463 |

If the Finance Committee is comfortable moving forward with the purchases described herein, the Administration would like to begin preparing for the 2026-2027 school year.

FINANCIAL IMPACT: The total requests of \$745,463 will be included in the FY27 Technology Budget.

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

SUGGESTED MOTION: N/A