

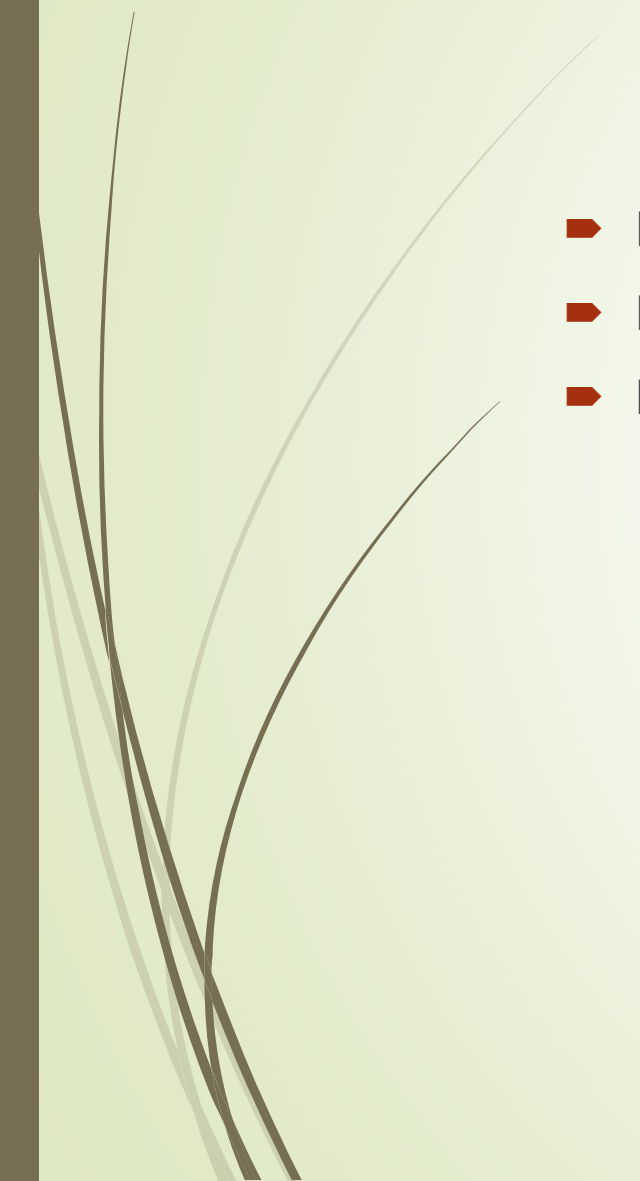


2017-18 Tech Capital Plan

01/09/2017 – Finance Committee



Capital Planning – 2017-2018

- Review projects
 - Review funding
 - Next steps
- 

Review Projects

Priority Key: 1=Must do; 2 = Should do; 3 = Like to do / preventative

Priority	Project	Rationale
1	New/Upgrade Voice System + Network Infrastructure	<ul style="list-style-type: none">- Unsupported software version (2014 EOS)- Lack of modern capabilities- Aging infrastructure- High maintenance costs (monetary and human)
1	Staff Device Replacements	<ul style="list-style-type: none">- Aging computers for teachers and staff- Standardize to gain efficiencies and improve ability to support- Replace at building level for consistency
1	1:1 Student Devices	<ul style="list-style-type: none">- Continue with 1:1 growth plan- Grades: K, 3, 6, 9
2	Data Center Upgrade	<ul style="list-style-type: none">- Replace storage layer at primary DC- Repurpose storage for secondary DC
2	Video Distribution	<ul style="list-style-type: none">- Leverage network / remove reliance on coax & tuners- Optimize network resources / delivery
3	Projector Replacement	<ul style="list-style-type: none">- Replace aging projectors & add HDMI support

Voice System + Network Infrastructure

Pre-Requirement: Network infrastructure upgrades

- Install PoE switches to support LAN/Wireless LAN
- IP phones require switches capable of delivering power
- Install battery backup devices (UPS) across all locations
- E-Rate discount eligible

Estimated Costs:

Total cost of components:	191,300
Potential Offsets (E-Rate, 2016-17 Capital)	(108,000)
Total 2017-18 Funding	\$156,300
<i>Budget w/ E-Rate offset</i>	<i>\$83,300</i>

Voice System + Network Infrastructure

Voice System: Implement voice system replacement

- Complete replacement of existing phone system
- Reduce complexity and maintenance costs
- Implement a platform to support growth
- Make use of modern voice capabilities

Estimated Costs:

Total cost of components:	505,000
Platform: \$280,000	
IP Phones: \$170,000	
Recurring: \$ 55,000	
Potential Offsets (2016-17 Capital, Reduced Annual Maintenance)	45,000 + 12,000 (57,000)
Total 2017-18 Funding	\$448,000

Staff Device Replacements

Replacement Plan: Replace devices 4+ years of age

- Replace at building level for consistency
- Standardize model
- Expand use of devices to other staff groups
- 2017-18 Targets: GHS, GMS South, WES (~260 devices)

Estimated Costs:

Total cost of components:	300,000
Devices: \$260,000	
Peripherals: \$ 40,000	
Finance – Lease devices 4 years: Annual payment	\$65,650
Total 2017-18 Funding	\$105,650 65,650 + 40,000

1:1 Student Devices

Planned 1:1 Student Devices: Continuing the growth

- Replace Kindergarten iPads
- New devices for Grades: 03, 06, 09
- Realize 1:1 grades 03 – 11

Estimated Costs:

Total cost of components:	674,000
K iPads: \$ 50,000	
1:1 devices: \$624,000	
Grade 03: \$430; Grade 06-09: \$480; \$182,000 + \$207,000 + \$235,000	
Finance – Lease 3 year devices: Annual Payment	110,000
Total 2017-18 Funding <i>Lease + Grade 09 + iPads</i>	\$395,000 <i>110,000 + 235,000 + 50,000</i>



Data Center

Data Center Updates: Refresh storage at primary location

- Storage at primary site at 5 years
- Reduce annual maintenance costs
- Reduce risk of failure
- Increase storage capacity at secondary site

Estimated Costs:

Total cost of components:	50,000
Potential Offsets (Reduced maintenance)	(15,900)
Total 2017-18 Funding	\$50,000



Video Distribution

Video Distribution: Improving video in the District

- Support all students and staff – Communication, publishing/distribution
- District-wide support for recording, curation, multi-device playback
- Efficient use of network resources
- Remove dependency on coax / tuners for video delivery

Estimated Costs:

Total cost of components:	50,000
Potential Offsets (No direct offsets)	(0)
Total 2017-18 Funding	\$50,000



Projector Replacements

Projector Replacements: Preventative maintenance

- Replace aging projectors at WES and MCS
- Add HDMI input support for video/audio

Estimated Costs:

Total cost of components:	70,000
Potential Offsets (2016-17 Capital)	(27,500)
Total 2017-18 Funding	\$42,500

Total 2017-18 Capital Projections

Fund	Project	2017-18 Net Capital
O&M	Voice System + Network Infrastructure	\$434,300
O&M	Data Center Updates	\$50,000
O&M	E-Rate Offset	(73,000)
O&M	Total Adjusted O&M Fund	\$411,300
Ed	Voice System – Phones	\$170,000
Ed	Staff Device Replacements	\$105,650
Ed	1:1 Student Devices	\$395,000
Ed	Video Distribution	\$50,000
Ed	Projector Replacements	\$42,500
Ed	Total Adjusted Ed Fund	\$763,150
	Technology Service Fee	(220,000)
Total	Total 2017-18 Technology Capital	\$954,450

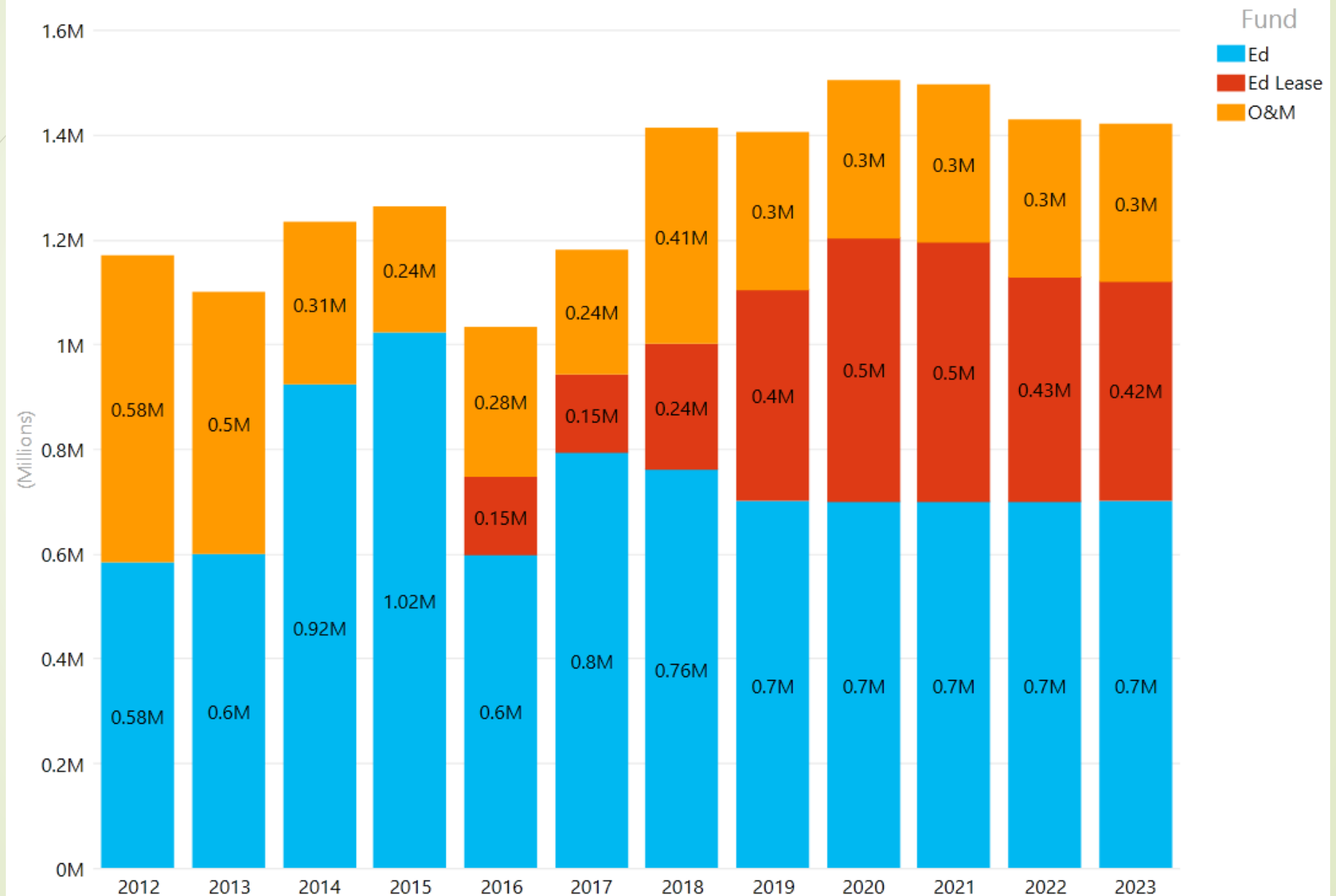
Alternate 2017-18 Capital Projections

Reflects Lease of Grade 09 Devices

Fund	Project	2017-18 Net Capital
O&M	Voice System + Network Infrastructure	\$434,300
O&M	Data Center Updates	\$50,000
O&M	E-Rate Offset	(73,000)
O&M	Total Adjusted O&M Fund	\$411,300
Ed	Voice System – Phones	\$170,000
Ed	Staff Device Replacements	\$105,650
Ed	1:1 Student Devices	\$395,000
	1:1 Student Devices (9 th Grade 4 Yr Lease)	\$222,000
Ed	Video Distribution	\$50,000
Ed	Projector Replacements	\$42,500
Ed	Total Adjusted Ed Fund	\$590,150
	Technology Service Fee	(220,000)
Total	Total 2017-18 Technology Capital	\$781,450

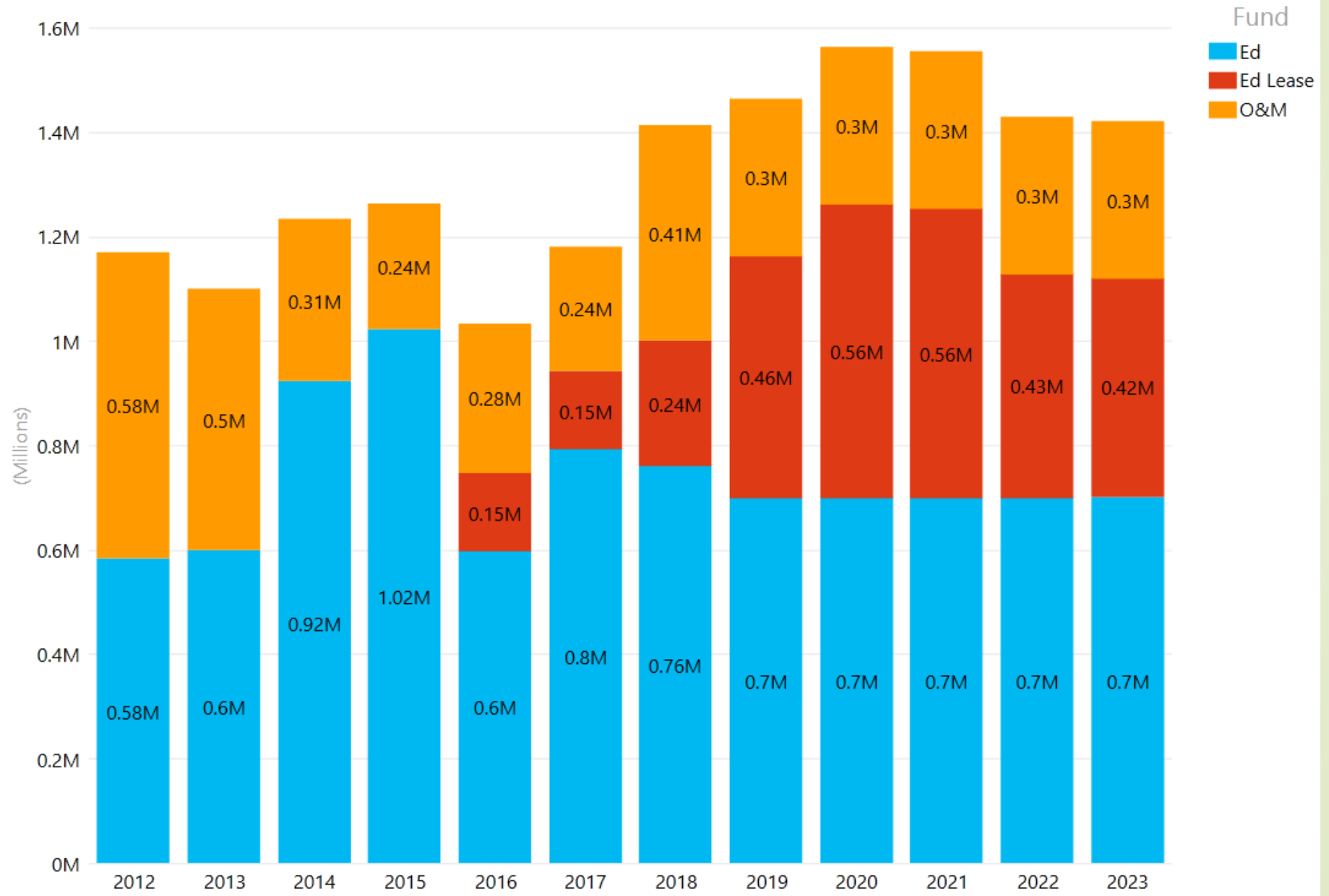
Capital Over Time – Limited Lease

Budget by School Year, and Fund



Capital Over Time – Expanded Lease

Budget by School Year, and Fund





Next Steps

Next Steps: Moving forward

- Seek approval of 2017-18 Capital Plan
- Engage third party for RFP / competitive process for voice system
- Continue to refine estimates for projects