AGENDA
ITEM

SUBJECT: Consider Approval of Amending the Budget for CAT1 and CAT 2 eRate

RATIONALE:

The FCC's E-Rate program makes telecommunication and information services more affordable for schools by providing discounts for telecommunications, internet access, and internal connections. Graham ISD currently qualifies at the 80% level.

Cat2 eRate

This project is to fulfill our first 5-year cycle of Cat2 eRate funding, which was expanded to 6, using the remaining balances for each campus. There will be a new 5-year cycle that starts next year that will allow us to finish the project. The next 5-year cycle will be district-wide funding instead of campus-based.

This proposal provides for a full replacement of all our current infrastructure--minus NIFs (non-instructional facilities). This will replace all our current 12 year old switches with new, up to date devices, that will allow greater stability and provide for further expansion of technologies. We have also included other smaller items such as network drops at the high school for wireless expansion in "dead" areas, and internet connectivity to an out-building at high school that does not currently have internet. We have also included Apple caching servers for the campuses that currently do not have one.

Fall 2019 - RFP was placed for Category 2 e-rate (Year 2020-21). Bids were placed in the Graham Leader and RFP information was posted on the GISD website. Two vendors submitted bids and after bids were evaluated, PCNet received the highest score of the two vendors. All e-rate paperwork has been completed. After GISD approval, the project can proceed with any necessary revisions.

High School
The total project cost for High School is $215,023.50. The total for the switches is $190,940. Total for fiber network run to the extracurricular building including wireless and phone drop in the building and network drops for additional wireless expansion, 29 additional drops, is $21,786. Total left in eRate funds is $23,501.46. Suggest running fiber, adding drops, and wireless in out-building this year.

Junior High
The total project cost is $88,545. The total quote for switches is $86,246. Total we have left is $23,368. That will cover the MDF, Gym, and old Learning Center building at a total cost of $22,477.

Graham Elementary
The total cost for the entire project is $176,895. The total quote for just the switches is $165,917. Total that we have left is $161,248. If we left off one switch at Pioneer at a cost of $12,495 we would be under the total, for a total cost this year of $159,802.

Summary

The cost to the district for the project this budget year would be $204,064 minus 80% bringing the district cost to $40,813.

The remainder of the project would be $277,400 for the High School and remainder of Junior High, and elementary campuses. This will include the remaining switches and caching servers. District cost for next year's budget will be $55,480.

Cat1 eRate

Nine, 10GB fiber modules for switches. These will replace the 1GB modules used for current GigaMan circuits. Total cost is $3,015 with the district part being $603.

RECOMMENDATION:

The administration recommends the approval of amending the budget by $41,416.00 to fund this eRate projects.

CONTACT PERSON(S):
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