SSAISD BOARD AGENDA - ITEM SUMMARY

MEETING DATE:	May 21, 2014
MEETING TYPE:	**[X]REGULAR [ ]SPECIAL**
ITEM TITLE:	Discussion and possible action to approve the implementation of the E-Rate plan and local fund match.
PURPOSE:	**[ ]RECOGNITION [ ]REPORT ONLY [ ] DISCUSSION [X]ACTION**
PRESENTER(S):	Paul Alex Briseno, Director of Technology
REQUESTED BY:	Paul Alex Briseno, Director of Technology

I. DESCRIPTION OF ITEM TO INCLUDE YOUR SPECIFIC REQUEST:

Discuss and consider the local fund match of 10% for approved E-Rate.

II. BACKGROUND INFORMATION (DOCUMENTATION):

The district was awarded E-Rate funding last October. The funding will allow the district to improve the technology infrastructure and the main data center, and replace 10 year old equipment throughout the district. The portion required for local funding match is $790,000.

III. ALTERNATIVES CONSIDERED (IF APPLICABLE):

N/A

IV. RECOMMENDATION AND IMPACT:

It is recommended that the district approve the local funding match and the implementation plan so that we can move forward and install the much needed equipment on all campuses to bring the district technology infrastructure into the 21st century.

V. DISTRICT GOAL AND CORRESPONDING DEPARTMENTAL INITIATIVE:

District Improvement Plan Goal 4: South San Antonio ISD will demonstrate 21st Century innovative practices which will prepare students for the global society. District Technology Plan Goal 4: Provide a high performance infrastructure that will take advantage of innovative technologies that can reduce costs, promote ready access, and improve communication and collaboration between and among all district stakeholders in a global society.

VI. FUNDING SOURCE-PROGRAM AND/OR BUDGET CODE:

Local Funds $790,000 to be budgeted for school years 2014-2015.

District Wide E-Rate Planned Schedule for 2014-2016

SUMMARY

The district was awarded E-Rate funding for the FY 2012-2013 school years that included both Priority 1 and Priority 2 funding. Priority 2 funding is for Internet Connections (cabling, switches and routers, wireless access points, servers, VOIP equipment, etc.). The district asked for approximately $7.9 million dollars in Priority 2 for the 2012-2013 school years as indicated in the numbers below; E-Rate pays for 90% of that cost while the district pays 10% of the cost.

Priority 1 funding is for Telecommunications; telephone services, Internet services, cellular services. This funding is reimbursable through the district sending the bills for these items to the Universal Service Administrative Company (USAC). Our Business Office has been working with our E-Rate Consultant Kellogg and Sovereign, LLC to provide USAC these bills. While we have not received an exact amount we will be reimbursed, our (Kellogg and Business Office) estimates this amount to range between $400,000 and $500,000 which will be placed back into the fund balance.

PRIORITY 2	ACTUAL COST	DISTRICT COST
NETWORK CABLING	$ 4,509,540.00	$ 450,954.00
INTERNAL CONNECTIONS	$ 2,241,484.04	$ 224,148.40
WIRELESS ACCESS POINTS	$ 309,821.17	$ 30,982.12
SERVERS	$ 314,690.43	$ 31,469.04
VOIP EQUIPMENT	$ 364,646.02	$ 36,464.60
NETWORK MAINTENANCE	$ 118,490.04	$ 11,849.00
TOTAL	$ 7,858,671.70	**$ 785,867.16**

The district will budget $790,000 in local funds in order to realize the district wide cost for the proposed E-Rate Plan.

The E-Rate planned scheduled can be located on the next page by phases.

District Wide E-Rate Planned Schedule for 2014-2016

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SERVERS	$ 314,690.43	$ 31,469.04
VOIP EQUIPMENT	$ 364,646.02	$ 36,464.60
NETWORK MAINTENANCE	$ 128,490.04	$ 12,849.00
TOTAL	$ 7,868,371.70	**$ 786,837.16**

The district will budget $790,000 in local funds in order to realize the district wide cost for the proposed E-Rate Plan.

The E-Rate planned scheduled can be located on the next page by phases.

District Wide E-Rate Planned Schedule for 2014-2016

E-Rate Planned Scheduled by Phases

PHASE 1 (2014-2016)				
Cabling Schedule – Tero Technologies				
Phase 1	**Phase 2**	**Phase 3**	**Phase 4**	**Phase 5**
July–Sep 2014	Sep–Dec 2014	Jan – May 2015	June – Aug 2015	Sep–Dec 2015
High School (Old Buildings) Durbon Center Old and New Field Houses Career Education Center	Palo Alto Kazen MS Benavidez ES Hutchins ES	Dwight MS Athens ES Price ES Carrillo ES	Shepard MS Armstrong ES Madla ES	Five Palms ES Kindred ES Zamora MS HLC Alternative Center

PHASE 1 (2014-2016)				
MDF and IDF Switches, Routers, Cabling and Battery Backups – Netsync				
Phase 1	**Phase 2**	**Phase 3**	**Phase 4**	**Phase 5**
July – Sep 2014	Sep – Dec 2014	Jan – May 2015	June – Aug 2015	Sep – Jan 2016
High School (Old Buildings) Durbon Center Old and New Field Houses Career Education Center	Palo Alto Kazen MS Benavidez ES Hutchins ES	Dwight MS Athens ES Price ES Carrillo ES	Shepard MS Armstrong ES Madla ES	Five Palms ES Kindred ES Zamora MS HLC Alternative Center

PHASE 2 (2015-2016)		
Wireless Access Points – Layer 3		
Phase 1	**Phase 2**	
July – September 2015	September – December 2015	
High School (Old Buildings) Durbon Center Old and New Field Houses Career Education Center Palo Alto ES Kazen MS Benavidez ES	Dwight MS Athens ES Price ES Carrillo ES Shepard MS Armstrong ES Madla ES	Five Palms ES Kindred ES Zamora MS HLC Alternative

PHASE 2 (2015-2016)		
CISCO VOIP Equipment - Netsync		
Phase 1	**Phase 2**	**Phase 3**
July – September 2015	Sep – Dec 2015	Jan 2016 – May 2016
TBD	TBD	TBD

District Wide E-Rate Planned Schedule for 2014-2016

E-Rate Planned Scheduled by Phases

PHASE 1 (2014-2016)				
Cabling Schedule – Fero Technologies				
Phase 1	**Phase 2**	**Phase 3**	**Phase 4**	**Phase 5**
July-Sep 2014	Sep-Dec 2014	Jan – May 2015	June – Aug 2015	Sep-Dec 2015
High School (Old Buildings)	Palo Alto	Dwight MS	Shepard MS	Five Palms ES
Durbon Center	Kazen MS	Athens ES	Armstrong ES	Kindred ES
Old and New Field Houses	Benavidez ES	Price ES	Madla ES	Zamora MS
Career Education Center	Hutchins ES	Carrillo ES		HLC
				Alternative Center

PHASE 1 (2014-2016)				
MDF and IDF Switches, Routers, Cabling and Battery Backups – Netsync Inc				
Phase 1	**Phase 2**	**Phase 3**	**Phase 4**	**Phase 5**
July – Sep 2014	Sep – Dec 2014	Jan – May 2015	June – Aug 2015	Sep – Jan 2016
High School (Old Buildings)	Palo Alto	Dwight MS	Shepard MS	Five Palms ES
Durbon Center	Kazen MS	Athens ES	Armstrong ES	Kindred ES
Old and New Field Houses	Benavidez ES	Price ES	Madla ES	Zamora MS
Career Education Center	Hutchins ES	Carrillo ES		HLC
				Alternative Center

PHASE 2 (2015-2016)		
Wireless Access Points – Layer 3		
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July – September 2015	September – December 2015	
High School (Old Buildings)	Dwight MS	Five Palms ES
Durbon Center	Athens ES	Kindred ES
Old and New Field Houses	Price ES	Zamora MS
Career Education Center	Carrillo ES	HLC
Palo Alto ES	Shepard MS	Alternative
Kazen MS	Armstrong ES	
Benavidez ES	Madla ES	

PHASE 2 (2015-2016)		
CISCO VOIP Equipment - Netsync		
Phase 1	**Phase 2**	**Phase 3**
July - September 2015	Sep - Dec 2015	Jan 2016 - May 2016
TBD	TBD	TBD