

Executive Summary

Prepared for Board of Trustees Meeting

March 20, 2018

Update on District Fiber Projects and Internet Providers for E-Rate 2018

Board Goal: VI. Growth, Change and Fiscal Responsibility

Purpose of Report

The purpose of this report is to give the Board an update on the E-Rate submissions and fiber connectivity.

Objectives

- Where we are today with fiber connectivity
- Status of current Internet and future E-Rate Internet in Denton ISD

Operational Impact

The operational impact on our fiber locates and Internet is currently covered 40% by the technology budget and 60% by E-Rate. The Internet connectivity chart below shows 2017-18 district costs and 2018-19 costs with additional Internet connectivity to host our eastern zone and Business Continuity/Disaster Recovery. While we are adding an additional 10 gb circuit we are still below the FCC rulings from December 2015 of 1000 mbs or 1gb per 1000 students.

Vendor/Internet	2017-2018 Cost	2018-2019 Cost	Difference	Note
LEARN	\$ 13,200.00	\$ 13,200.00		The District receives 60% E-Rate funding for this 2000mb circuit. Cost before E-Rate is \$33,000
The Net	\$ 1,320.00	\$ 1,320.00		The District receives 60% E-Rate funding for this 1.5 Mbps circuit. Cost before E-Rate is \$ 3,300
Zayo	\$ 45,306.00	0.00		1 - 10G circuit. It will be dropped and replaced by the Reg XI 2 -10G circuits
ESC Reg XI		\$ 79,200.00		2 - 10G circuits -needed for growth
	\$ 59,826.00	\$ 93,720.00	\$ 33,894.00	Additional cost will be submitted as a budget request. The extra circuit/charge is needed for growth
Vendor/Dark Fiber	2017-2018 Cost	2018-2019 Cost	Difference	Note
Suddenlink	\$ 43,200.00	\$ 43,200.00	0.00	20 Yr Cost = \$864,000.00
ESC Reg XI/Zayo	0.00	\$ 2,400.00	\$ 2,400.00	One time NRC construction charge of \$50K/ \$200/mo maintenance 20 Yr Cost = \$98,000.00 WDM Equipment cost \$250,000.00

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Region XI is developing long term Internet connectivity across the entire Region XI area. Denton ISD is one of 9 hub sites for this regional network. DISD will have 8 to 10 local area ISD's connected to us. Region XI is handling all the E-Rate filings for this very complex dark fiber and Internet connectivity.

The additional Region XI 10gb Internet circuit to Braswell HS from Region XI will require a separate firewall and ancillary equipment. We projected the hardware as a onetime cost in the 17-18 budget for this project. We will be filing E-Rate for a 60% discount on the Internet filtering hardware equipment for this connection in this year's submission.

DISD currently has one section of leased dark fiber that connects from the Natatorium to Providence Elementary. This is the original fiber section that has been in place since we opened Providence Elementary. This fiber is currently owned by Suddenlink and leased to DISD. We have asked Region XI for help on this circuit. They can provide 4 fibers as a part of their 2017 E-Rate submission. The Region XI contract calls for a onetime cost of \$50K upfront with a \$200/month maintenance fee for permit locates. *(Check the chart above for the dark fiber costs for DISD)* We have designated this link to connect from Collins Stadium to Braswell HS. We will also have to purchase optical equipment on both ends to connect all the necessary schools to the 4 fibers.

Results

The connections and operations mentioned above will continue to add to our world-class network benefiting our students, staff and taxpayers. These connections will save the District money over time.

Other Options No other options are considered