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TECHNOLOGY CAPITAL PLAN

GENEVA CUSD 304 FINANCE COMMITTEE

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APRIL 8TH, 2013

BACKGROUND INFORMATION

- Technology Capital Plan developed to support teaching, learning, and operational goals of the district
- Assists in long range decision making and financial planning
- In 2011, projected 5 year cost was approximately 3.4 million to meet district's needs
- BOE has endorsed overall plan and approved first two phases

ACCOMPLISHMENTS

- Cabling,
- WAPs,
- Virtualized Servers,
- Switches,
- Fiber Network,

Infrastructure



- Projectors,
- Computers,
- Monitors,
- Portable Devices,
- ESTART Pilot

Teaching and Learning



- Phone System
- Security System,
- Firewall,
- Exchange 2010,
- Audio System

Operations



\$1,718,039

PHASE 3: IDENTIFIED NEEDS

Network Operations

- **City of Geneva Fiber Contract – 2nd payment**
- **Wireless Access Points**
 - increase the number of wireless access points by 25%
- **PoE Switches and power injectors**
 - To accommodate additional WAPs
- **Storage Drives for Primary and Secondary SANs**
 - Continued virtualization of servers
- **Web Filter Upgrade and service extension**
- **Uninterruptable Power Supplies**
 - Replacement batteries and high capacity unit

PHASE 3 CONTINUED

Education Fund

- **Replace antiquated workstations in critical areas**
- **Portable computer equipment used by staff**
- **Projector and printer replacements**
- **Portable computer equipment for students**
 - **New Curricular / PD based initiative**
 - **ESTART refined**
 - **Selected participants**
 - **Student Technology aspect**
 - **C³ Learning Network**
 - **Focused on Transforming Education**

PHASE 3 ESTIMATED COSTS

<i>Need</i>	<i>Est. Cost</i>
Education Fund	
Continued replacement of necessary workstations	\$200,000
Replacement of teacher / admin portable computers	\$215,000
Projector replacements	\$115,600
Printer replacements	\$18,500
Portable computers to support curricular initiative	\$375,000
Subtotal	\$924,100
O&M Fund	
Renewal of City of Geneva Agreement	\$100,000
Wireless Access Points	\$58,800
PoE Switches	\$51,600
SAN Drives	\$55,500
Web Filter Upgrade	\$33,200
UPS's	\$9,300
Subtotal	\$308,400
Total	\$1,232,500

FINANCIAL SUMMARY

Original Predicted 5 year Costs	\$3,451,400
Phase 1 and 2 Expenditures	\$1,718,039
Phase 3 Estimated Need	\$1,232,500
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Remaining Balance	\$ 500,861

