



BOARD OF SCHOOL TRUSTEES

**KELLER INDEPENDENT SCHOOL DISTRICT**

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**10D. Preview**

**Date: March 10, 2008**

**SUBJECT: E-MAIL AND MICROSOFT SYSTEM MIGRATION TO SHAREPOINT AND OUTLOOK**

**BOARD GOAL: All systems in the Keller Independent School District will be effective, efficient, and accountable in support of the districts mission.**

**FISCAL NOTE: 2007-2008 Fund Balance**

**ANTICIPATED**

**DATE FOR ACTION: March 27, 2008**

**Background Information:**

- Continued login and E-mail issues this year have rendered the Novell network unreliable for all users of Novell applications. District growth, aging servers, and dwindling support from Novell prompted the KISD technology department to conduct an extensive evaluation of these systems.
- The current servers housing the GroupWise e-mail system and print services are 7 years old and are operating at peak capacity. Delays and undeliverable e-mail are constant issues affecting staff, parents, and vendors conducting business with KISD.
- The technology budget has had a \$ 1million reduction each year for the past 4 years in order to reduce the District M & O budget. Previously, \$1 million was allocated for classroom/teacher computers for participation in Project TEACH. Replacement of e-mail servers and necessary upgrades have not occurred since the 2000 bond.
- The KISD Board of Trustees approved \$1 million in August 2007 to begin the process of upgrading classroom computers. These additional funds were allocated to campuses for replacements of computers older than five years as detailed in the KISD Three-Year plan for technology. These funds did not address e-mail or network issues.

- Roughly \$150,000 has been spent this year on consulting services and software/hardware/patches to keep e-mail and the Novell network functioning. The move to Microsoft will provide a more stable, well supported operating system for E-mail, print services, file sharing, and Share Point. Share Point will be the frame work for all KISD web pages.
- In order for this migration to be completed by the beginning of the 2008-2009 school year, it is necessary to begin in April of 2008. A mid-year migration will negatively impact the student's learning experience and KISD business operations as training and setup of the network systems will interfere with time allotted for instruction.

**Administrative Considerations:**

- Last school year (2006-07), Keller ISD added \$5 million to fund balance to make it \$47 million. Keller ISD has surplus fund balance of at least \$2 million.
- Shortfall in revenue due to decrease in projected enrollment will be managed within the 2007-08 operating budget.
- KISD, its architects and construction partners, will work over the next 17 months to mitigate or eliminate the need for any revenue from Fund Balance for the classroom wing for High School #4.
- The fund balance can absorb \$1M for the technology expenditure.
- The technology department recommends that \$700,000 be allocated immediately to complete the Microsoft SharePoint/Outlook migration. In order for this migration to be completed before the beginning of the 2008-2009 school year, it is necessary to begin in April of 2008. The required consistency for teacher to parent communication and business operations adds urgency for an immediate Exchange migration. This Novell/GroupWise issue has been included in several Friday updates from technology this year.
- The technology department also recommends that \$300,000 be allocated at this time to purchase computers for the two new elementary campuses. The replacement of over 200 non-functioning classroom monitors has resulted in this budget request.

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Respectfully submitted,

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Mark Youngs  
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