

A decorative graphic on the left side of the slide, consisting of white and light blue lines and circles that resemble a circuit board or a network diagram. The lines are vertical and horizontal, with some branching out and ending in small circles.

TECHNOLOGY CAPITAL PLAN

GENEVA CUSD 304 BOARD OF EDUCATION MEETING

ELIZABETH JANOWIAK

APRIL 22, 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
- ESTART Pilot
- Portable Devices

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 redefined)**
 - **Collaborative Teaching Project**
 - **Selected participants**
 - **Student Technology aspect**
 - **Focused on Transforming Education**

PHASE 3 ESTIMATED COSTS

Need		Est. Cost
Computer Replacements	Includes critical workstations and portables (students & staff)	\$415,000
Peripheral Replacements	Contingency for 20% of projectors and printers	\$134,100
Curriculum Initiative	Technology needed to support CTP	\$375,000
Education Fund Subtotal		\$924,100
City of Geneva	2 nd payment for fiber renewal	\$100,000
Wireless Access Points	Increase saturation by 25%	\$58,800
Network Switches	Additional PoE switches & injectors	\$51,600
Storage Area Network	Additional hard drives	\$55,500
Web Filter	Upgrade and renewal of 3 year contract	\$33,200
Uninterruptible Power	New UPSs & replacement batteries	\$9,300
Operations Fund Subtotal		\$308,400
Phase 3 Total		\$1,232,500

INVENTORY DETAILS

Computer Type	Location	Age				Totals	
		7+ years	5-7 years	3-5 years	0-3 years		
Workstation							
	GHS	24	207	127	237	595	
	CO/Trans/Elem	93	278	283	101	755	
	GMSS/N/FSS	49	448	29	111	637	
Subtotal		166	933	439	449		1987
Portables							
	GHS	2	10	224	243	479	
	CO/Trans/Elem	7	29	289	179	504	
	GMSS/N/FSS	2	18	141	151	310	
Subtotal		11	57	654	573		1293
Total		177	990	1093	1022		3280

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\$415,000 ≈ 100% of 166 + 100% of 68 + 45 % of ~~933~~

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

