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

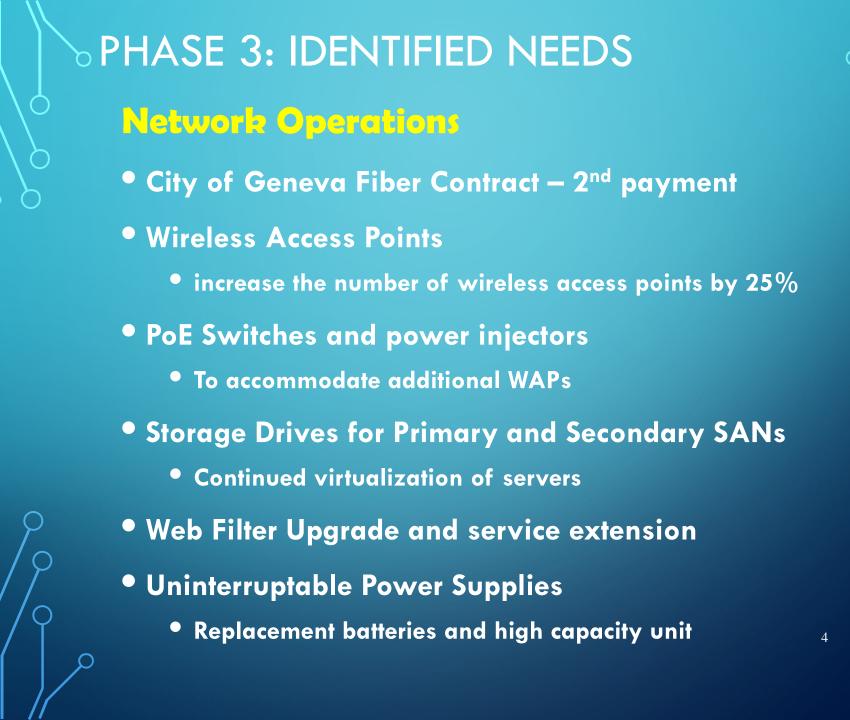


• Phone System

- Security System
- Firewall
- Exchange 2010
- Audio System

Operations

\$1,718,039



PHASE 3 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		Age					
Туре	Location	7+ years	5-7 years	3-5 years	0-3 years	То	tals
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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 $415,000 \approx 100\%$ of 166 + 100% of 68 + 45% of 933

FINANCIAL SUMMARY

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

Remaining Balance

\$ 500,861

