



# Oak Park Elementary School District 97

## Capital Expense Request, Suggestion, or Proposal

Project Name:

Name:  (submitter's name) Date:    (dropdown)

Primary Spend Category:  (dropdown)

Secondary Spend Category (if applicable):  (dropdown)

Request Number: 20180313 - CF - MA -  (update last 3 digits)

### Narrative Description of the project:

This project will take place during the summer prior to the 2018-2019 school year. This project included a refresh of 270 (increase of 9 access points from the February 13 board meeting, after getting the final numbers needed for the additions at Holmes) wireless access points in our district that are end of life and can no longer be updated. Our inability to update those access points and our overall wireless infrastructure is hindering the performance capacity of all other access points in the district (total 502).

### Narrative Statement of why the project/spending is needed:

District 97 currently has three different types of access points, and 261 of them are end of life (no longer supported by Cisco) and can no longer be updated. Since cannot update the system to provide benefits to these 261 access points, we are also unable to maximize the performance of the 241 other access points. Our district operates almost entirely on wireless connections, so this affects all users. Cisco and Apple have worked very closely to optimize the wireless connection in newer versions, so the update

### Anticipated impact/result of the spend:

Our current access points that we are recommending to be refreshed are between seven and eight years in production and are end of life, which means they can no longer function on a system with the most up to date version. Because we cannot update our system due to these 261 access points, the rest of the access points also cannot take advantage of updated versions that would allow greater speeds and be optimized for our student and staff devices across all district buildings.

### Who and how many will be impacted or benefited?

All district staff and outside entities that use our classrooms for learning spaces.

Building or Location(s):

### Narrative Statement of what alternatives exist, if any, to the spend:

Continued use of unsupported and outdated wireless infrastructure that will prohibit improvements to our wireless system that all students, teachers and staff rely heavily on to deliver high quality instruction and for students to leverage for research to create in ways to demonstrate their learning.

## Evaluation/Scoring Section

Name of Scorer:  Date:    (dropdown)

Date by which the spend would occur:    (dropdown)

Unit dollar amount:  Number of units:  Total dollar amount:

Expected annual impact (+/-) to operating expense:

### Impact of spend on operating budget:

As part of our technology plan, the district would see the impact on the technology plan budget be \$150,349, before any eRate reimbursement, which is a 40% reimbursement rate based on our free and reduced numbers across the district.

### Anticipated/potential offsets (i.e. grants, revenues, etc.):

The district will see an estimated revenue amount for 2018-2019 SY of \$60,140 by leveraging the eRate process to receive reimbursement of funds in the amount of 40% based on our free and reduced numbers.

Value of offsets:

### Level

1 Category - What is the opportunity or problem?	<input type="text" value="System Failure/Upgrade"/> (dropdown)	20
2 Failure Expectancy - What is the frequency of the problem?	<input type="text" value="Eventual/Medium/Fair"/> (dropdown)	13
3 Consequence - What is the impact/result?	<input type="text" value="Instruction/Investment Return"/> (dropdown)	9
4 Users Impacted	<input type="text" value="High Impact/District-wide"/> (dropdown)	25

Total Score (out of possible 100) 67

			Possible spend category	Additional context	
<b>Level 1</b>	<b>Category - What is the opportunity or problem? (25 Possible Points)</b>				
	Life Safety and Health	25	Required to reasonably prevent or respond to known or projected risks, e.g., educational environment or indoor air quality	LS	e.g. Life Safety Priority A item
	Compliance	20	Required for code/regulatory, contract compliance, required upgrades, end-of-life	LS	e.g. Life Safety report items
	System Failure/Upgrade	20	A system has failed or is reaching its useful life and is need of replacement now or in the immediate future	CF	
	Component Failure/Upgrade	15	A component of a system has failed or is reaching its useful life and is in need of replacement now or in the immediate future	CF	
	District Growth	15	Infrastructure or applications required to enable growth in school, teaching, student, data	CF, DI	
	Required Infrastructure	10	Required infrastructure improvement/enhancement to enable other projects	DI, EN	
	Strategic Priority	10	System or application needed to enable achievement of District strategic goals and/or ends	EN	Spend is pursuant to District goals, mission, values
	Preferred, Desired	7	Customers would prefer a new or different product, system or equipment to that which is currently working	EN	
	Political Expedience	3		EN	
	No Problem	0	Review and no problem found		
<b>Level 2</b>	<b>Failure Expectancy - What is the frequency of the problem? (25 Possible Points)</b>				
	Immediate/Emergency/Very Poor	25	The system has failed or is expected to fail in less than 1 year	LS, CF	
	Probable/High/Poor	19	Failure and/or replacement need within 1 to 3 years	LS, CF	
	Eventual/Medium/Fair	13	Failure and/or replacement need within 3 to 5 years	LS, CF	
	New/Low/Good	7	The system, component or technology currently does not exist; or failure and/or replacement need is greater than 5 years	DI	
	No Problem	0	There is no critical problem or identified need with the system	EN	
<b>Level 3</b>	<b>Consequence - What is the impact/result? (25 Possible Points)</b>				
	Safety/Health	25	Student and/or staff safety or health is or has lost potential to be compromised	LF	e.g. Life Safety Priority A item
	Outage/Closure	21	Upon failure, a production outage or a partial or complete facility closure will occur	LF	
	Potential Damage	17	Potential or significant damage to District instruction, assets or reputation	LS, CF	
	Legal/Financial	13	Significant legal or financial penalties	LS, CF	
	Instruction/Investment Return:	9	Generates high return on instruction and/or investment (ROI as measured by test scores, NPV, or other)	CF, DI	
	Staff Productivity:	6	Significantly increases staff productivity (as measured objectively)	DI, EN	
	Loss Opportunity/Minor Consequences:	3	Opportunity lost to improve process or reporting, or minor consequences	EN	
	No Failure:	0	No failure is expected		
<b>Level 4</b>	<b>Users Impacted (25 Possible Points)</b>				
	High Impact/District-wide	25			
	Medium Impact/Feeder-wide	17			
	Lower Impact/School-wide	8			
	Minimal Impact/Class level impact	0			
			<b>100 Possible points</b>		

Jan	1	2013	one-time	Life SafeLS
Feb	2	2014	on going	Core FurCF
Mar	3	2015		Direct IrrDI
Apr	4	2016		EnhanceEN
May	5	2017		
Jun	6	2018		
Jul	7	2019		
Aug	8	2020		
Sep	9	2021		
Oct	10	2022		
Nov	11	2023		
Dec	12	2024		
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Life Safety and Health	25	Immedia	25	Safety/Health
Compliance	20	Probable	19	Outage/Closure
System Failure/Upgrade	20	Eventual	13	Potential Damage
Component Failure/Upgrade	15	New/Lov	7	Legal/Financial
District Growth	15	No Probl	0	Instruction/Investr
Required Infrastructure	10			Staff Productivity
Strategic Priority	10			Loss Opportunity/
Preferred, Desired	7			No Failure
Policital Expendience	3			
No Problem	0			

25 High Imp 25  
21 Medium 17  
17 Lower In 8  
13 Minimal 0  
9  
6  
3  
0

3  
(submitter's date)

7  
(start spend date)

<b>Project Name</b>	<b>Request #</b>	<b>Primary Spend Category</b>	<b>Secondary Spend Category</b>
eRate Wireless Project	20180313 - CF - MA - 112	CF	DI

<b>Building or Location(s)</b>	<b>Estimated Dollar Amount</b>	<b>Start Date of Spend</b>	<b>Score</b>
All District Buildings	\$150,349	07/01/2018	67

<b>Annual Impact to OpEx</b>	<b>Anticipated Offsets</b>
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