

Smart Schools Bond Act

Board of Education Presentation 12/13/2016

What is the Smart Schools Bond Act?

- Proposal by Gov. Cuomo to fund technology and expand Pre-K throughout the state
- Voted and passed on November 4th, 2014
- Churchville-Chili School district can apply for \$3,099,982

Purpose

- Acquire learning equipment for facilities, i.e. SMART boards, projection systems, devices
- Infrastructure upgrades, i.e. wireless, servers, storage, point-point connections, community connectivity
- Construct, enhance, modernize facilities to accommodate Pre-K programs
- Install high-tech security features in school buildings, video surveillance, door access controls

Requirements to Attain Funding

- Submit Three Year District Technology Plan to the State
- Preliminary Smart Schools Investment Plan - Public Hearing
- Post Preliminary SSIP for 30 days for community comments
- Board approval of a Final Smart Schools Investment Plan
- Post the Final SSIP on the district website
- SSIP submission to NYSED for approval

Steps Completed

- Board approval of CCCSD Smart Schools Investment Plan, October 13, 2015
- SSIP Submission site available, CCCSD SSIP plan submitted March 11, 2016
- SSIP submission approved August 30, 2016
- August 31, 2016: started 2016-2017 expenditure ordering process
- September 2016, implementations started (see following slides for status of individual implementations)
- October 6, 2016, reimbursement system available and first round of paid invoices submitted for reimbursement
- November 21, 2016, reimbursement received for first submission

Teacher Laptop Replacements

- 3 year rotational teacher laptop replacement

2016-17 Implementation Status: In progress of replacing 135 ordered laptops

2017-18: Planned replacement of 135 teacher laptops

2018-19: Planned replacement of 135 teacher laptops

1:1 Student Chromebooks

2016-17 Implementation Status:

Completed the roll out of 1,700 Chromebooks for grades 4/6/9/10/12

2017-18: Planned distribution of 645 Chromebooks grades 7/8

2018-19: Planned distribution of 1000 Chromebook replacements grades 3/5/11

Grades K-2 iPad centers

- Quantity (5) iPads in K-2 Classrooms

Implementation Status: In progress of rolling out 225 iPads to K-2

Classroom Smartboard/projector replacements

- 10-Point Multi-Touch Interactive LED Flat Panels

2016-17 Implementation Status: Completed installation of 56 IFP's in Senior High School

2017-18: Planned installation of 80 IFP's in Elementary classrooms

2018-19: Planned installation of 100 IFP's in Middle School and NGA classrooms

Infrastructure Core/Wireless Upgrades

- Replace original core switch
- 10GB backbone speeds
- Support 802.11ac wireless protocol
- Improved redundancies

Implementation Status: In progress

All building end switches are replaced

December 29th, core switching to be replaced

December break, all planned wireless access point installs will be completed

Server/Storage/DR Site Upgrades

- New server/virtualization stack
- Simplified design – single point of maintenance
- Increased storage capacity
- Resilient and self healing
- Matching disaster recovery site capacity

Implementation Status: Planned for February break

Investment Summary (Approved 10/13/2015)

Qty/Year	Desc	Each	2016-17	2017-18	2018-2019	
135	Teacher Laptop Upgrades	\$ 604.00	\$ 81,540.00	\$ 81,540.00	\$ 81,540.00	
1650	Student 4/6/9/10/12 Grade Level Chromebooks	\$ 219.00	\$ 361,350.00			
645	Student 7/8 Grade Level Chromebooks	\$ 219.00		\$ 141,255.00		
1000	Student 3/5/11 Grade Level Chromebooks	\$ 219.00			\$ 219,000.00	
225	K-2 iPad Centers	\$ 374.00	\$ 84,150.00			
55	SHS Classroom 70" Interactive Flat Panels	\$ 4,195.00	\$ 230,725.00			
80	K-4 Classroom 70" Interactive Flat Panels	\$ 3,695.00		\$ 295,600.00		
100	5-9 Classroom 70" Interactive Flat Panels	\$ 3,195.00			\$ 319,500.00	
	Infrastructure Core/Wireless Upgrades		\$ 849,184.00			
	Server/Storage Upgrades		\$ 354,598.00			
	TOTALS		\$ 1,961,547.00	\$ 518,395.00	\$ 620,040.00	\$ 3,099,982.00

Expenditure Summary (As of 12/9/2016)

Qty/Year	Desc	Each	2016-17	2017-18	2018-2019	
135	Teacher Laptop Upgrades	\$ 600.72	\$ 81,097.20	\$ 81,540.00	\$ 81,540.00	
1650	Student 4/6/9/10/12 Grade Level Chromebooks	\$ 165.53	\$ 281,401.00			
645	Student 7/8 Grade Level Chromebooks	\$ 170.00		\$ 109,650.00		
1000	Student 3/5/11 Grade Level Chromebooks	\$ 170.00			\$ 170,000.00	
225	K-2 iPad Centers	\$ 479.00	\$ 107,775.00			
52	SHS Classroom 70" Interactive Flat Panels	\$ 4,160.00	\$ 216,320.00			
4	SHS Classroom 65" Interactive Flat Panels	\$ 3,495.00	\$ 13,980.00			
80	K-4 Classroom 70" Interactive Flat Panels	\$ 3,931.00		\$ 314,480.00		
100	5-9 Classroom 70" Interactive Flat Panels	\$ 3,495.00			\$ 349,500.00	
	Infrastructure Core/Wireless Upgrades		\$ 849,184.00			
	Server/Storage Upgrades		\$ 354,598.00			
	Total Budget		\$ 1,961,547.00	\$ 518,395.00	\$ 620,040.00	\$3,099,982.00
	Total Expenditure (2016-17 actual, 17-18 and 18-19 projected)		\$ 1,904,261.20	\$ 505,670.00	\$ 601,040.00	\$3,029,291.20
	Net Balance		\$ + 57,285.80	\$ + 12,725.00	\$ + 19,000.00	\$ + 89,010.80

Next Steps

- Complete 2016-17 reimbursement submittals
- Submit SSIP for planned 2017-2018 expenditures to state for approval

Questions