



TUSD Participation in the Federal E-Rate Program

Information in Preparation for Approval of E-Rate Requests

February 12, 2013

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For TUSD Governing Board Meeting
Prepared by Technology Services

Agenda

- E-Rate Basics – Program Description and TUSD Participation
- TUSD's IT Infrastructure Modernization Initiative
 - Project Summary
 - E-Rate Funding Support
- Preview of FY 2013-14 Request
 - Action Item at Feb 26th Special Meeting

E-Rate (Education Rate) Defined

- Federal subsidy program whose purpose is to ensure eligible schools and libraries have affordable access to modern telecommunications products and services.
 - Regulated by the Federal Communications Commission (FCC).
 - Administered by the Schools and Libraries Division (SLD) of the Universal Service Administrative Company (USAC).
- *Well over \$2 Billion distributed annually.*
- Funds collected from telecommunications services providers, who generally collect those funds from their customers through service surcharges.

Eligible Services and Products

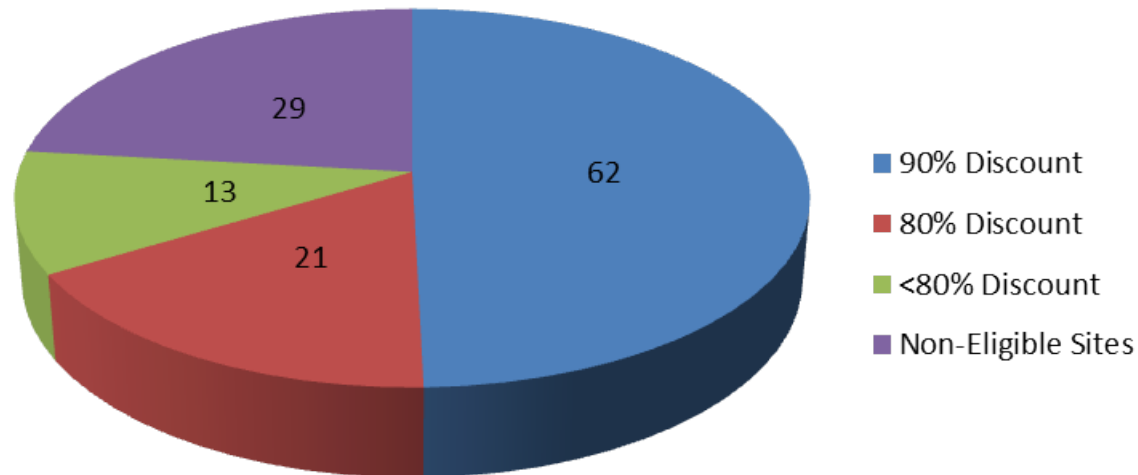
- Districts/Schools and libraries request funds under two service/product categories:
 1. *Priority 1 (P1)*
 - Internet Access Services
 - Telecommunications Services, such as telephone service
 2. *Priority 2 (P2)*
 - Internal Connections – typically cabling and equipment
 - Basic Maintenance of Internal Connections
- Valid P1 requests are virtually always funded; funding for P2 requests depends on availability of remaining funds.
- *E-Rate funds may not be used for computers, software, telephones, or other end-user devices.*

Discount Levels

- E-Rate discounts range from **20%** to **80%**, depending on participation in the National School Lunch Program (NSLP).
 - Priority 1 Requests apply the district weighted average discount. *TUSD's current discount level is **81%**.*
 - Priority 2 Request discount levels are based on each school's NSLP participation.
- SLD virtually never funds P2 requests for schools with discounts below 80%.*

* This year, P2 funding was cut off at the 90% discount level.

TUSD Sites' E-Rate Discounts



Total of 125 Sites...*

- 96 E-Rate Eligible
- 29 Non-Eligible

* Includes closing schools

Benefit to TUSD in Recent Years

- Since receiving a “clean bill of health” from SLD in March of 2011, TUSD has received the following:

School Year	Total Cost of Services	Amount Paid By TUSD	Discounts Received
2007-2008	\$3,617,921.64	\$549,855.78	\$3,068,065.86
2008-2009	\$3,775,753.08	\$582,270.26	\$3,193,482.82
2009-2010	\$1,191,763.51	\$286,023.24	\$905,740.27
2010-2011	\$1,448,461.24	\$318,661.47	\$1,129,799.77
2011-2012	\$1,992,928.39	\$418,514.96	\$1,574,413.43
Total Benefit to TUSD since 2007-2008:			\$9,871.502.15

- TUSD is now fully engaged with SLD in the normal annual request cycle, and we expect to receive funding each year.

IT Infrastructure Modernization Initiative (ITIMI)

- Purpose
 - Modernize TUSD's entire IT Infrastructure to enable the district to support 21st Century learning and operational requirements.
- Scope
 - All aspects of data and voice infrastructure
 - All sites (instructional and administrative) and district level
 - Architecture, technical components, and management services

ITIMI Components and Features

- Wide Area Network Solution
 - Robust, resilient, and future-proof fiber-based network
 - Replaces current hub and spoke architecture(s), including old T1 and DS3 circuits
 - Employs best-practice Metro Optical Ethernet and multi-path technologies
- Local Area Network Solution
 - Resilient wired backbone and campus-wide wireless at every site
 - Maximizes classroom flexibility and enforces Quality of Service
 - Replaces aging (and expensive) Passport equipment
- Telephony Solution
 - Transitions to fully IP-based telephony services
 - Retains/upgrades existing PBX's and keeps existing digital telephones
- Specifies a 10 year contract term

Last Year's (2012-13) E-Rate Submission

- Four continuation items, plus three new contracts:
 - Continuation of District Internet Services
 - Microwave Wide Area Network Services
 - Existing WAN and Telecommunications Services
 - Long Distance Telephone Service
 - New Wide Area Network Services (the Zayo Group)
 - New LAN and Wireless Equipment and Services (WWT)
 - New Telephony Equipment and Services (Century Link)
 - Total E-Rate request was **\$4.6 million**.
- Continuation*
- ITIMI*

Organization of 2013-14 E-Rate Requests

- Four separate requests for Board consideration:
 - P1: Continuation of District Internet and Long Distance Services
 - P1: Continuation and New WAN and Telecom Services
 - P2: New LAN Equipment and Services
 - P2: New Telephony Equipment and Services
- Costs and detailed explanations for each item will be included in corresponding Agenda Items for the Feb 26th Meeting.

Conclusion

Questions?