



MEETING OF: February 26, 2013

TITLE: Approval and Commitment of Funding for New Telephony Equipment and Installation for School Year 2013-2014

ITEM #: 17

Information:

Study:

Action: X

PURPOSE:

To approve funding for new telephony equipment and installation during the 2013-2014 school year pursuant to the existing contract with CenturyLink.

DESCRIPTION AND JUSTIFICATION:

As part of the IT Infrastructure Modernization Initiative, telephony equipment is currently being installed under a multi-year contract with Century Link. This E-Rate request covers the second and final year of the implementation.

Telephony equipment, installation, and basic maintenance is E-Rate eligible as a Priority 2 request and is typically funded for schools and other instructional facilities that have a sufficiently high E-Rate discount rate (discount rate is determined by participation in the National School Lunch Program). The Schools and Libraries Division (SLD) starts funding Priority 2 requests for sites with 90% discount rates and continues funding at lower discount rates until the funds run out. Historically, SLD has cut off funding at or near the 80% discount rate with some exceptions.

Primarily in view of SLD's past Priority 2 funding practices, we decided to implement the telephony upgrades (as well as LAN upgrades) at administrative sites (not E-Rate eligible) and schools with lower than 80% discount rates during school year 2012-2013. That work is under way. This year's E-Rate request covers implementation of Telephony upgrades at all remaining school sites – that is, schools with 90% or 80% discount rates.

In order to receive E-Rate discounts for the 2013-2014 school year, TUSD must submit E-Rate applications for the equipment, installations, and maintenance by March 14, 2013 and certify that the District has committed the funding required to pay the non-discount portion of either 10% or 20%.

Should the Board choose to approve this item, it would consist of the following for the 2013-2014 school year:

- A recommendation for new telephony equipment and installation for a total cost of approximately \$ 1,036,963 .
- A recommendation to commit funding required to pay TUSD's applicant share of the total cost, which will be approximately \$131,636 .

The costs for this item can be summarized as follows:

	Total Cost for Schools Eligible for 90% or 80% Discount	E-Rate Share (90% or 80%)	TUSD Share (10% or 20%)

Telephony Equip. for 52 Schools @ 90% Discount	\$703,004	\$632,704	\$70,300
Telephony Equip. for 17 Schools @ 80% Discount	\$257,870	\$206,296	\$51,574
Basic Maintenance for 52 Schools @ 90% Discount	\$54,565	\$49,109	\$5,457
Basic Maintenance for 17 Schools @ 80% Discount	\$21,524	\$17,220	\$4,305
TOTAL	\$1,036,963	\$905,329	\$131,636

The District will be required to pay the full cost for telephony equipment, installation, and services until the E-Rate applications are approved. Upon approval, TUSD will receive a reimbursement for the E-Rate program's share of the cost.

Please note: Due to increasing demand for E-Rate funds, funding for sites with discount rates of 80% has not been available for the past two years. In the event that funding at discount rates of 80% is again not available in 2013-2014, TUSD will be responsible for the total cost represented in this request at the 17 schools affected, which will be \$279,394. Should this occur, staff will bring the requirement to the Governing Board for approval consideration.

This supports the Superintendent's Goals of achievement, student enrollment and customer service.

John Gay, CIO, will be available to answer questions.

BOARD POLICY CONSIDERATIONS:

- Compliance with Governing Board Policy DJ: Purchasing Procedures
 - Compliance with Governing Board Policy IJNDB: Use of Technology Resources in Instruction
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LEGAL CONSIDERATIONS:

For all Intergovernmental Agreements (IGAs), Initiator of Agenda Item provides the name of the agency responsible for recording the Agreement after approval:

For amendments to current IGAs, Initiator provides original IGA recording number:

Legal Advisor Signature (if applicable)

BUDGET CONSIDERATIONS:

_____ District Budget
 _____ State/Federal Funds
 _____ Other
Budget Cost Budget Code
 \$1,036,963 61010025805041 - 6737/6738

Budget Certification (for use by Office of Financial Services only):

Date

I certify that funds for this expenditure in the amount of \$ are available and may be:

Authorized from current year budget


Authorized with School Board approval

Code: Fund:

INITIATOR(S):

John Gay/Chief Information Officer		2/19/2013
Name	Title	Date

DOCUMENTS ATTACHED/ ON FILE IN BOARD OFFICE:

ATTACHMENTS:
Click to download
 2013-2014 ERate Application

TUCSON UNIFIED SCHOOL DISTRICT	BOARD AGENDA ITEM CONTINUATION SHEET
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