



Capital Expenditures Budget Proposal - Information Technology Fiscal Year 2016-2017

Line #	Description	Cost
Category 1: One-to-One Computing and Equipment Replacements		
1	1TWO1 Student Computing Device Replacement Cycle - Partial High Schools	\$1,826,193.60
2	Replacement Cycle for Windows Computers - Ten Year Rotation	\$813,100.40
	Subtotal	\$2,639,294.00
Category 2: Infrastructure Maintenance and Improvement		
3	Data Center Server, Storage and Network Growth and Maintenance	\$375,000.00
4	Instructional Technology Equipment Repair & Replacement	\$400,000.00
5	Contracted Professional Services (Cabling, AV Installations, Phone Systems, Repair)	\$150,000.00
6	Wide Area Network Fiber Repair, Relocation, Expansion	\$150,000.00
7	Network Infrastructure Equipment Replacements and WiFi Improvement - E-Rate Matching Funds	\$190,000.00
	Subtotal	\$1,265,000.00
Category 3: Recurring Contracts, Fees and Development		
8	System Maintenance Contracts & Software Licensing	\$1,872,706.00
9	Software Purchases and Contracted Development	\$100,000.00
	Subtotal	\$1,972,706.00
	Total Capital Expenditures Budget:	\$5,877,000.00
	Less: South Carolina K-12 Education Reform Initiative One-time Allocation of Funds for 1:1 Computing:	(877,472.00)
	Total Adjusted Capital Expenditures Budget Proposal:	\$4,999,528.00

(Please see line item descriptions below)



2016-17 Technology Capital Expenditures Line Item Descriptions

Line 1: One-to-One Computing Device Replacement Cycle - Partial High Schools

Projected Cost: \$1,826,193.60

This project allocates funds to provide for the replacement of aging One-to-One computing devices in three high schools: Blythewood, Ridge View and Spring Valley. Existing devices from these locations will be reused to support growth, repair and replacement in elementary schools.

Line 2: Windows Computing Device Replacement Cycle - Ten Year Rotation

Projected Cost: \$813,100.40

This project allocates funds to replace ten percent of aging Windows laptop and desktop computers in schools, which results in an effective life cycle of ten years for Windows computers. Because Line 1 above is currently a higher priority, this project will replace fewer units than our traditional five year life cycle.

Line 3: Data Center Server, Storage and Network Growth and Maintenance

Projected Cost: \$375,000

Core systems comprise servers, network hardware, data storage technologies, software, management, monitoring and other types of back-end systems that are critical for our daily operations. This line item is for upgrades, repair, enhancements, licensing and other operational expenses for core systems.

Line 4: Instructional Technology Equipment Repair and Replacement

Projected Cost: \$400,000

This line item funds ongoing repair or replacement of technology equipment that becomes broken and is out of warranty. Examples include broken projectors, printers, smart boards, document cameras, computers, or other technology-related equipment.

Line 5: Contracted Professional Services (Cabling, Phone Systems, Repair)

Projected Cost: \$150,000

Certain types of labor and professional services are more effectively provided through contracted services. This line item funds a variety of professional services and products that are necessary for maintenance, move/add/change, repair and ad-hoc requirements of the district. Some examples are data cabling, telephone system repair, wireless repeater installation, above ceiling work and multimedia component installation.

Line 6: Wide Area Network Fiber Network Repair, Relocation, Expansion

Projected Cost: \$150,000

This line item is intended to be used for fiber optic wide area network moves, changes and additions that are required for the maintenance of our fiber optic network. The Department of Transportation may require the relocation of cabling to accommodate changes in right-of-way areas or public projects. Cable location services and damage repair are funded by this line item as well.

Line 7: Network Infrastructure Equipment Replacements and WiFi Improvement - E-Rate Matching Funds

Projected Cost: \$190,000

This line item provides funding to purchase equipment under the E-Rate program. Under the E-Rate modernization order, Richland 2 is eligible to receive a 60% discount on purchases of qualifying equipment and solutions in schools. The district would be responsible for allocating the 40% non-discounted portion of the purchases. The equipment purchases will be used to primarily to replace aging network equipment in schools as well as to upgrade the district's WiFi network. Under the E-Rate program guidelines, the district is forecasting the infrastructure networking equipment upgrades and replacements for the next 5 years. This project represents Year 2 of 5.

Line 8: System Maintenance Contracts and Software Licensing

Projected Cost: \$1,872,706

This budget provides funding for the annual recurring operational expenses of software licensing, maintenance contracts and support agreements for the district's instructional resources and operational systems. The budget also includes maintenance contracts for product upgrades, support and repair of critical systems.

Line 9: Software Purchases and Contracted Development

Projected Cost: \$100,000

This project funds software purchases and contracted development services. These acquisitions help improve and enhance district operations and offerings by leveraging key technologies that are either purchased or developed.