

2013-2014 Budget Request Form
Tom Taylor - Technology

Priority # 1	Account Code: 500-253-545-0000-10, 100-113-323-2000-10, and 100-113-545-2000-10
Item being requested: Upgrades to Florence Chapel network, including replacing cabling, central switching infrastructure, and core switches	Price per unit: Total Project - \$170,000
Justification: Last year the Board approved replacement of network infrastructure for Berry Shoals Intermediate School. Florence Chapel is based on the same network design, with unmanaged Cisco switches connected to outdated multimode fiber optic cables. The current system limits classroom ability to transmit video and other Internet resources to those classrooms using our current vBrick system. The Aerohive Wireless Network system currently will not work with the Florence Chapel network as configured. This project would centralize network switching and replace outdated cabling with a system will support new district technology initiatives and that will be more cost effective to maintain for the long term.	

Priority # 2	Account Code: 500-253-545-0000-10, 100-113-323-2000-10, and 100-113-545-2000-10
Item being requested: Switching infrastructure for schools, including Beech Springs Intermediate, Duncan Elementary, Reidville Elementary, Wellford Academy, and River Ridge Elementary	Price per unit: Total Project - \$400,000
Justification: The core switch and edge switches at these schools have reached end-of-life and can no longer be maintained under service agreements. Many of these switches are twelve years old. Upgraded switching will allow for more efficient data exchange and will extend the network life of these components for an additional 10+ years. This is the second phase of a proposed district-wide upgrade project.	

Priority # 3	Account Code: 100-113-545-2000-10
Item being requested: Aerohive Wireless Access Points	Price per unit: 100 additional units at \$625 per unit, \$62,500 total
Justification: In 2012 Aerohive WiFi units were purchased for all district locations to provide a "light" wireless overlay for all schools. The number of wireless devices on the district network has increased dramatically, and increased WiFi availability is needed to support those devices.	

Priority # 4	Account Code: 100-113-545-2000-10
Item being requested: Desktop computers, laptop computers, network printers	Price per unit: \$450,000
Justification: In past budget years a \$425,000 reduction was seen in technology equipment budgets per year. Computer equipment that had been purchased for new schools using construction funds has now come up for replacement, and those costs must be absorbed into the technology equipment budget. This amount will allow for replacement of computers that are coming out of warranty, and for increasing the number of laptops and other mobile devices available for student use. The funds will also be used to replace aging network printers.	

Priority # 5	Account Code:
Item being requested: Upgrades to Beech Springs telephone system.	Price per unit: \$20,000
Justification: The voice mail system begun to fail and is in need of replacement, and the phone system needs upgrades to continue to provide reliable communication to the school.	