Smart School Bond Act – First Submission– Medina Central School District

District Instructional Technology Plan

All New York State public school districts are required to complete and submit a District Instructional Technology Plan survey to the New York State Education Department in compliance with Section 753 of the Education Law and per Part 100.12 of the Commissioner's Regulations. The Medina Central School District submitted an Instructional Technology Plan survey it was approved and is on file with the New York State Education Department. The full Instructional Technology Plan survey can be found on www.medinacsd.org from the Information Technology page.

Smart Schools Committee

The Smart Schools Committee first met on January 17, 2017 and again March 30, 2017 to review the preliminary plan and begin the discussion for the Smart Schools Bond fund. The committee reviewed a revised plan and approved moving forward with submitting a preliminary plan to the Board of Education for approval on September 20, 2017 for the October 17, 2017 board of education meeting. The proposed plan (in the form of this document) will be posted on the district website inviting public comment for 30 days prior to the November 28, 2017 Board of Education meeting. A notice of public hearing will be printed and posted in the Batavia News two weeks prior to the November 28th meeting, along with the district website. Prior to the start of the November 28, 2017 Board of Education meeting there will be a hearing that will enable stakeholders to respond to the preliminary plan.

The Smart Schools Committee has the following members:
- District Superintendent
- Director of Finance and Human Resources
- District Treasurer/Community Member
- Director of Curriculum
- Board of Education Liaison
- Director of Facilities
- Director of Information Technology
- Jr/Sr high School teacher
- Parent/Desktop Support Technician
- Student Representative – Jr/Sr High School

Total Number of Students that will benefit from the Smart Schools Investment Plan

2017-18	Total Enrollment	Pre-K Enrollment	K-2 Enrollment	3-5 Enrollment	6-8 Enrollment	9-12 Enrollment	Ungraded Enrollment
Student Enrollment	1546	41	304	333	349	512	7

Medina Central School District Smart Bond Act Allocation is: $2,000,222

Budget Sub-Allocation by Category that we are submitting for approval at this time:

	Sub-Allocations
School Connectivity	$ 859,800.00
Connectivity Projects for Communities	

Classroom Technology	
Pre-Kindergarten Classrooms	
Replace Transportable Classrooms	
High-Tech Security Features	$ 235,256.00
Totals:	$ 1,095,056.00

Smart Schools Investment Plan:

A new VOIP phone system, which will use Smart Schools Bond Act funds, will replace an existing outdated analog system to improve communications. The upgrade will improve the district's ability to communicate using a stable platform in the event of a security incident. This new system will allow for emergency paging through the phones reducing the dependence on the districts' older public address system. The VOIP phones will replace an older system and phones in every classroom and office throughout the district.

A new server core, consisting of hosts, necessary switches, and installation, will be purchased to replace old, outdated and soon to be unsupported SAN and server hardware. The server core runs all critical applications and servers including computing/network infrastructure servers, building control, security, and other management systems. To ensure continuity in the event of critical system failures, or a disaster recovery event, new backup server appliances will also be purchased to handle the additional storage needs of the new server core and future expansion. Upgraded Ethernet cabling and IDF network closet upgrades will also be purchased and installed.

Future phase improvements/projects are planned to include Virtual Desktop Infrastructure, Security Camera and System Replacement, Door ID badge access update, and other projects as determined.

School Connectivity

	Sub-Allocation
Network/Access Costs	$ 407,000.00
Outside Plant Costs	
School Internal Connections and Components	$ 452,800.00
Professional Services	
Testing	
Other Upfront Costs	
Other Costs	
Totals:	$ 859,800.00

High-Tech Security Features

	Sub-Allocation
Capital-Intensive Security Project (Standard Review)	
Electronic Security System	$ 235,256.00
Entry Control System	
Approved Door Hardening Project	
Other Costs	
Totals:	$ 235,256.00

Detailed Budget: School Connectivity

Select the allowable expenditure type.	Item to be Purchased	Quantity	Cost per Item	Total Cost
Connections/ Components	**Server Installation	1	$ 18,500.00	$ 18,500.00
Network/Access Costs	**Nexus 93108TC-EX Cisco Switches	2	$ 15,000.00	$ 30,000.00
Connections/ Components	**10GBASE-LR SFP Module	4	$ 650.00	$ 2,600.00
Connections/ Components	**10GBASE-CU SFP+ Cable 15'	2	$ 75.00	$ 150.00
Connections/ Components	**QSFP to SFP10G Adapter	8	$ 200.00	$ 1,600.00
Connections/ Components	**VPC Link; 100GBASE-CR4 3'	2	$ 175.00	$ 350.00
Connections/ Components	**Warranty of Nexus Switches	2	$ 650.00	$ 1,300.00
Connections/ Components	**QSFP to SFP10G Adapters	16	$ 175.00	$ 2,800.00
Network/Access Costs	**ESXi Host Servers (VX-Rail)	5	$ 57,500.00	$ 287,500.00
Network/Access Costs	** Backup Appliance (Exagrid EX40000E)	1	$ 55,000.00	$ 55,000.00
Network/Access Costs	** Backup Appliance (Exagrid EX21000E)	1	$ 35,000.00	$ 35,000.00
Connections/ Components	**Cabling Upgrades/MDF/IDF Networking Closet Upgrades	1	$ 425,000.00	$ 425,000.00

Detailed Budget: High-Tech Security Features

Select the allowable expenditure type.	Item to be Purchased	Quantity	Cost per Item	Total Cost
Electronic Security System	**Cisco Business Edition 6000H Svr(M5)	2.00	$ 9,970.00	$ 19,940.00
Electronic Security System	**Cisco ISR 4331 UC Bundle, PVDM4-32, UC License	2.00	$ 2,570.00	$ 5,140.00
Electronic Security System	**4-port Network Interface Module - FXO (Universal)	4.00	$ 445.00	$ 1,780.00
Electronic Security System	**32-channel DSP module	1.00	$ 709.00	$ 709.00
Electronic Security System	**Cisco VG204XM Analog Voice Gateway	2.00	$ 660.00	$ 1,320.00
Electronic Security System	**Cisco IP Phone 8841	226.00	$ 230.00	$ 51,980.00
Electronic Security System	**Wall Mount Kit for Cisco IP Phone 8800 Series	41.00	$ 36.00	$ 1,476.00
Electronic Security System	**Cisco IP Conference Phone 8832	1.00	$ 817.00	$ 817.00
Electronic Security System	**Installation and configuration of phones, phone servers	1.00	$ 37,500.00	$ 37,500.00
Electronic Security System	**Electrician Labor (cabling and phone mounting in 36 needed locations)	1.00	$ 18,900.00	$ 18,900.00
Electronic Security System	**Cisco IP Phone 8851	45.00	$ 275.00	$ 12,375.00
Electronic Security System	**Cisco ISR 4331 UC Bundle, PVDM4-32, UC L	2.00	$ 710.00	$ 1,420.00
Electronic Security System	**1 port Multiflex Trunk Voice/Clearchannel Data T1/E1 Module	1.00	$ 709.00	$ 709.00

Electronic Security System	**1 Yr Warranty SNTC-8X5XNBD Cisco Business Edition 6000H (M5) Applia	2.00	$ 330.00	$ 660.00
Electronic Security System	**1 Yr Warranty SNTC-8X5XNBD Cisco VG204 Analog V	2.00	$ 71.00	$ 142.00
Electronic Security System	**Cisco VG202XM Analog Voice Gateway	3.00	$ 396.00	$ 1,188.00
Electronic Security System	**1 Yr Warranty SNTC-8X5XNBD Cisco VG202XM Analog	3.00	$ 44.00	$ 132.00
Electronic Security System	**Cisco ISR 4351 UC Bundle, PVDM4-64, UC License	1.00	$ 6,230.00	$ 6,230.00
Electronic Security System	**1 Yr SNTC-24X7X4 Cisco ISR 4351 UC Bundle, PVDM4-64, UC L	1.00	$ 1,555.00	$ 1,555.00
Electronic Security System	**Cisco ISR 4321 Bundle, w/UC License	1.00	$ 1,550.00	$ 1,550.00
Electronic Security System	**1 Yr SNTC-24X7X4 Cisco ISR 4321 UC Bundle	1.00	$ 445.00	$ 445.00
Electronic Security System	**NIM-4E/M 4-Port Network Interface Module - Ear and Mouth	1.00	$ 528.00	$ 528.00
Electronic Security System	** 3yr Licensing; Collaboration Flex Plan for Education; Cloud Meetings (For 230 Seats x 36 Months)	8,280.00	$2.00	$ 16,560.00
Electronic Security System	** 3yr Licensing; On-Premises Calling (For 230 Seats x 36 Months)	8,280.00	$ 5.00	$ 41,400.00
Electronic Security System	** 3yr Licensing; InformaCast Fusion 50 Fusion Users Subscription (For 230 Seats x 36 Months)	216.00	$ 50.00	$ 10,800.00