FIBER LOOP CONNECTION

EDUCATIONAL SERVICES DIVISION
BY
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FIBER LOOP CONNECTION

SLUSD published a Request for Proposal to connect all SLUSD sites to the San Leandro Dark Fiber Loop in December 2014

- Received responses from:
  - AT&T
  - Comcast
  - Conterra
  - Paxio

SELECTION COMMITTEE

The committee utilized the matrix published in the Request for Proposals to choose the best vendor for this service.

The matrix consisted of the following:

1. Price of E-Rate Eligible Services (30%)
2. Format and Completeness (20%)
3. Implementation Plan (20%)
4. Service Outage Support (10%)
5. E-Rate Eligibility (10%)
6. Technical Evaluation of Proposed Services (10%)

SELECTION COMMITTEE

The Selection Committee consisted of the following:

- Dr. Rosanna Mucetti (Deputy Superintendent)
- Mark Martinelli (Associate Superintendent)
- Paul Disario (Consultant)
- Rabinder Mangewala (Director Technology, Assessment, Research and Evaluation)
- Ryan Choate (Chief Technology Officer)

WINNING VENDOR

After multiple meetings and thorough analysis, Conterra was chosen as the best vendor based on the matrix published in our RFP

FINANCIAL ANALYSIS: PRE E-RATE DISCOUNT

Total Five Year Cost	Annual Cost	Monthly Cost
$1,487,040	$297,408	$24,784

FINANCIAL ANALYSIS: POST E-RATE DISCOUNT YEARS 1-5

If project is approved and funded by E- Rate, we will receive a 80% discount + an additional 10% discount via CA teleconnect Fund

Monthly Cost Pre-Erate	Monthly Cost Post E-Rate	Monthly Cost After CA Teleconnect
$24,784	$4,957	$2,479

CURRENT COST PER MEGABIT

Current Monthly Cost Per Megabit	Monthly Cost Per Megabit After Connection to Loop
$.344	$.017

INTERNET TRANSPORTATION SPEED ANALYSIS

Total Current Internet Speed to District Office	Total Internet Speed After Connection to the Fiber Loop
1,000 Megabit	150,000 Megabit (10 Megabit per site)

TIMELINE: CONNECTION TO THE LOOP

F&T Approval

February 4, 2015

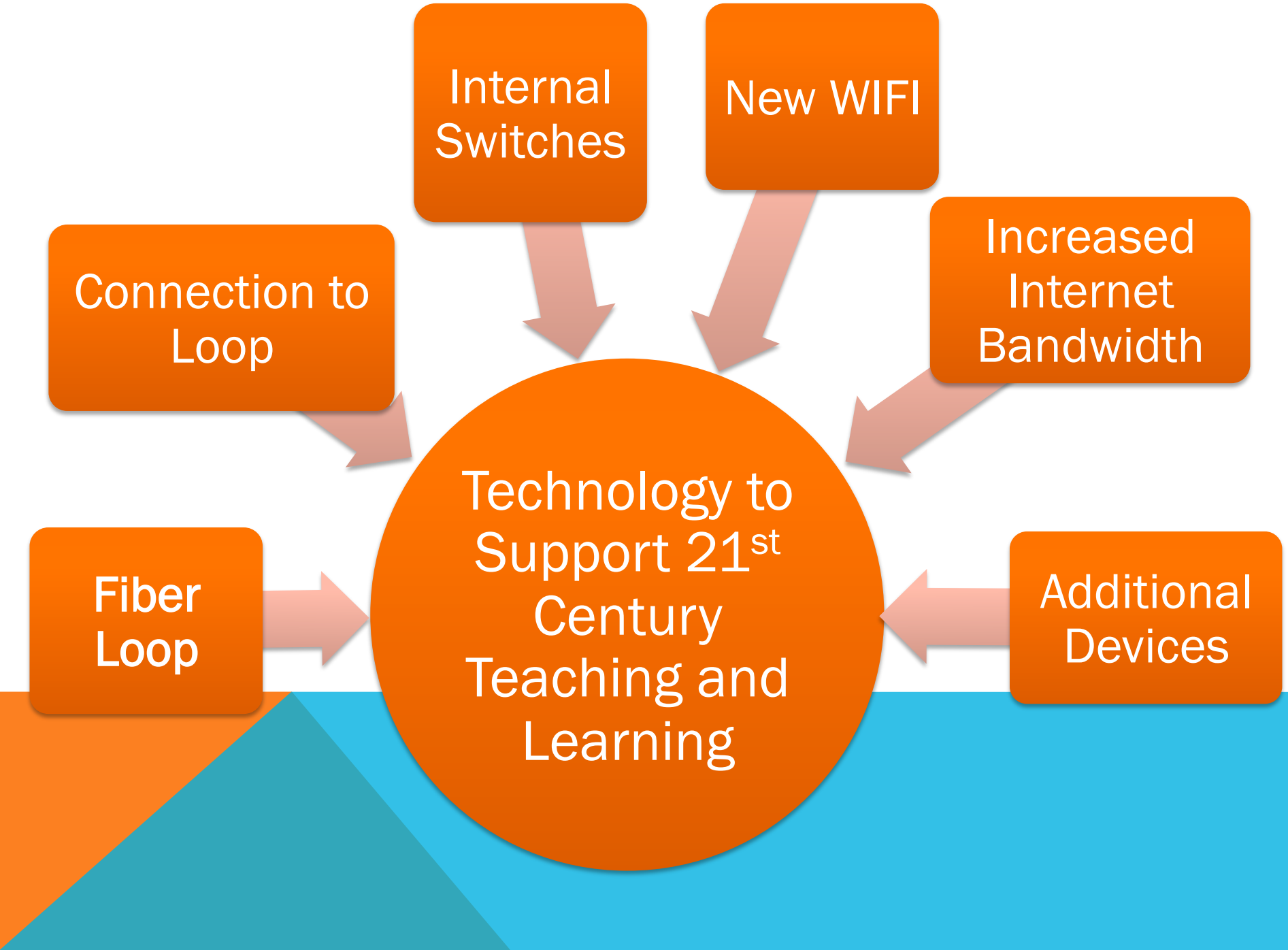
Board Approval

February 10, 2015

Project Kick Off:
February 2015

BIG PICTURE
INFRASTRUCTURE NEEDS

Six major steps to ensuring that the students of SLUSD have access to the high speed Internet and the devices required for 21st Century Teaching and Learning


Internal Switches
New WIFI
Connection to Loop
Increased Internet Bandwidth
Technology to Support 21st Century Teaching and Learning
Fiber Loop
Additional Devices

BIG PICTURE

Description	Status
Lease with the City of San Leandro to use the Fiber Loop (complete)	Complete
Connection to the City of San Leandro to use the Fiber Loop (today)	Today
Internal Switches and Fiber	March Meeting
New WIFI Access Points	May or June
Internet bandwidth, Internet Transportation from ACOE and Firewall (After Switches and Loop Connection is complete)	After Switches and Loop Connection is complete
Student Devices (4,000 + devices already deployed)	Ongoing additional small deployments; majority deployed after items 1-5 completed)

BUDGET FOR TECHNOLOGY INFRASTRUCTURE

- SLUSD applied for and received a QZAB Bond for $5,000,000 to pay for the connection to the City of San Leandro Fiber Loop, other Technology Infrastructure needs and some student and teacher devices

Previous QZAB Spending Summary			
Project	**Budget Amount**	**Expenditure Amount**	**Remaining Amount**
Summary of QZAB Spending to Date	$5,000,000.00	$1,229,648	$3,770,352
Proposed QZAB Budget for Remaining Money			
Fiber Loop Project			
We borrowed $5,000,000 via a QZAB Bond to fund the Fiber Loop, other Technology Infrastructure needs and devices. We anticipate that we will receive E-Rate funds for 80% of this project and be able to pay monthly. Once confirmation of funding occurs, this money will be reallocated to install new wireless access points (see below).	$1,500,000	$0	$1,500,000
Environmental Controls for each MPO	$100,000	$0	$100,000
Electrical Upgrade each MPO	$100,000	$0	$100,000
Reserve (10% of estimated cost)	$140,000	$0	$140,000
Switch and Internal Fiber Project			
Switch and Internal Fiber Upgrade (estimate; actual costs avail in Feb after we receive and choose a vendor). We are applying for E-rate reimbursement for this project and can possibly get 80% refunded.	$1,540,000	$0	$1,540,000
Wireless Access Points and Cabling for Access Points			
New Wireless Access Points for Every Classroom, Work Space, Common Area, Outdoor Wireless and Cat 7 cabling to each Wireless Access Point. Once we receive funding approval for our connection to the fiber via USAC, the $1,500,000 budgeted for the Fiber Loop Project will be reallocated to purchase New Wireless Access for Every Classroom.	$0	$0	$0
Device Allocation for immediate need			
We need to buy some additional Macbook Pros, spare projectors a small quantity of chromebooks for special needs that arise or other unexpected technology items	$200,352	$0	$200,352
Project Manager/Technology Liaison/Technology Architecture Plan			
We would like a project manager (contractor) to help coordinate with vendors, coordinate and communicate with sites, ensure minimum disruption to the classroom, student safety, and change orders. The Project Manager/Technology Liaison would be responsible for all three projects	$120,000	$0	$120,000
Technology Architecture Plan			
Outside company to evaluate and design a long term technology plan	$70,000	$0	$70,000
Summary	**$3,770,352**	**$0.00**	**$3,770,352**

QUESTIONS?

