

ILLINOIS CENTURY NETWORK
SCHOOL-TO-HOME DEMONSTRATION

Submitted for: Information

Summary: This item provides a brief update of the progress of the School-to-Home initiative. Also included is tentative budget for on-going support of the project.

Action Requested: None.

ILLINOIS CENTURY NETWORK
SCHOOL-TO-HOME DEMONSTRATION

During the March meeting, the Policy Committee requested that staff provide members with a breakdown of the projected costs for the deployment and ongoing support of the School to Home Toolkit. This item details the project expenditures to date along with a best estimate of future costs.

To date, ICN has invested \$822,000 for software development, hardware/software, and staff training. This amount includes \$750,000 for the software development paid to the Center for the Application for Information Technologies at Western Illinois University and the survey research and market analysis conducted by the Center for the Study of Education Policy at Illinois State University. Staff training has totaled \$6,600 and hardware/server software and technical support has totaled \$65,000.

The initial hardware and configuration is expected to support 100,000 individual users. As interest in the application grows, additional hardware can be added to accommodate gradual growth. Based on discussions with interested schools, staff anticipates that constituents will gradually implement the application over the course of a school year. It is anticipated that the first step to adoption will be for the school technical staff and a limited number of selected teachers to evaluate the prior to a full implementation.

The projected budget extending from fiscal year 2003 to 2009 has been established using the following assumptions: life expectancy for the servers is expected to be three years; growth is expected to be moderate but continuous over that period of time. The budget includes the addition of hardware to accommodate growth as early as fiscal year 2005. Staff recognizes that is unlikely that this additional hardware will be needed this early; however, the costs have been factored in order to prepare for the possibility.

These assumptions have been included in the following budget.

Table 1
School to Home Toolkit
Project Budget for Fiscal Years 2003, 2004, 2005

	Fiscal Year 2003		Fiscal Year 2004		Fiscal Year 2005		
	Unit Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
STH Software Development	\$750,000	1	\$750,000		\$0		\$0
STH Software Maintenance & Upgrades	\$75,000		\$0		\$0	1	\$110,000
Gigabit Switch	\$2,700		\$0	2	\$5,400		\$0
Web Servers	\$5,600		\$0	2	\$11,200	2	\$11,200
Database Servers	\$9,500		\$0	2	\$19,000	1	\$9,500
Clustering Servers	\$4,500		\$0	2	\$9,000		\$0
Terminal Server	\$1,700		\$0	1	\$1,700		\$0
Tape Backup Hardware	\$9,200		\$0	1	\$9,200		\$0
25 Backup Tapes	\$1,600		\$0	1	\$1,600		\$0
Web Server Software	\$3,200		\$0	2	\$6,400	2	\$6,400
Red Hat Cluster Support	\$220		\$0	2	\$440		\$0
MySql Technical Support	\$750		\$0	2	\$1,500	3	\$2,250
ICN Staff Training	\$3,300		\$0	2	\$6,600	2	\$6,600
ICN Staff FTE	\$60,000		\$0		\$0	1	\$60,000
Totals			\$750,000		\$72,040		\$205,950

Table 2
School to Home Toolkit
Project Budget for Fiscal Years 2006, 2007, 2008, 2009

	Fiscal Year 2006		Fiscal Year 2007		Fiscal Year 2008		Fiscal Year 2009	
	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
STH Software Development		\$0		\$0		\$0		\$0
STH Software Maintenance & Upgrades	1	\$75,000	1	\$75,000	1	\$75,000	1	\$75,000
Gigabit Switch		\$0		\$0		\$0	2	\$5,400
Web Servers	2	\$11,200	2	\$11,200	2	\$11,200	2	\$11,200
Database Servers	1	\$9,500	2	\$19,000	1	\$9,500	1	\$9,500
Clustering Servers		\$0	2	\$9,000		\$0		\$0
Terminal Server		\$0	1	\$1,700		\$0		\$0
Tape Backup Hardware		\$0	1	\$9,200		\$0		\$0
25 Backup Tapes		\$0	1	\$1,600		\$0		\$0
Web Server Software	2	\$6,400	2	\$6,400	2	\$6,400	2	\$6,400
Red Hat Cluster Support		\$0	2	\$440	1	\$220	1	\$220
MySql Technical Support	4	\$3,000	4	\$3,000	4	\$3,000	4	\$3,000
ICN Staff Training	2	\$6,600	2	\$6,600	2	\$6,600	2	\$6,600
ICN Staff FTE	1	\$60,000	2	\$120,000	2	\$120,000	2	\$120,000
Totals		\$171,700		\$263,140		\$231,920		\$237,320