

SUPPORTING SCHOOLS AND STUDENTS TO ACHIEVE

SHERRI YBARRA, SUPERINTENDENT OF PUBLIC INSTRUCTION





High School Broadband
Program
Fiscal Year
Expenditures and Estimates





High School Broadband Program (HSBP)

- Budgets and Expenditures
 - FY2015 (H168/H263)
 - FY2016 (S1171)
- Broadband Connectivity Benchmarks/Future
- Questions



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FY2015 - Appropriation

H168

- Supplemental appropriation
 - Remainder of FY2015 (up to 4.5 months of service)
 - Removed \$5,052,000 from Department of Administration (IEN)
 - \$3,640,500 – Total Appropriation to SOPI
 - \$3,390,500 – Broadband Reimbursement (distribution)
 - Replace bandwidth - amount equivalent to that provided by the IEN
 - \$250,000 – Personnel/Operating Costs

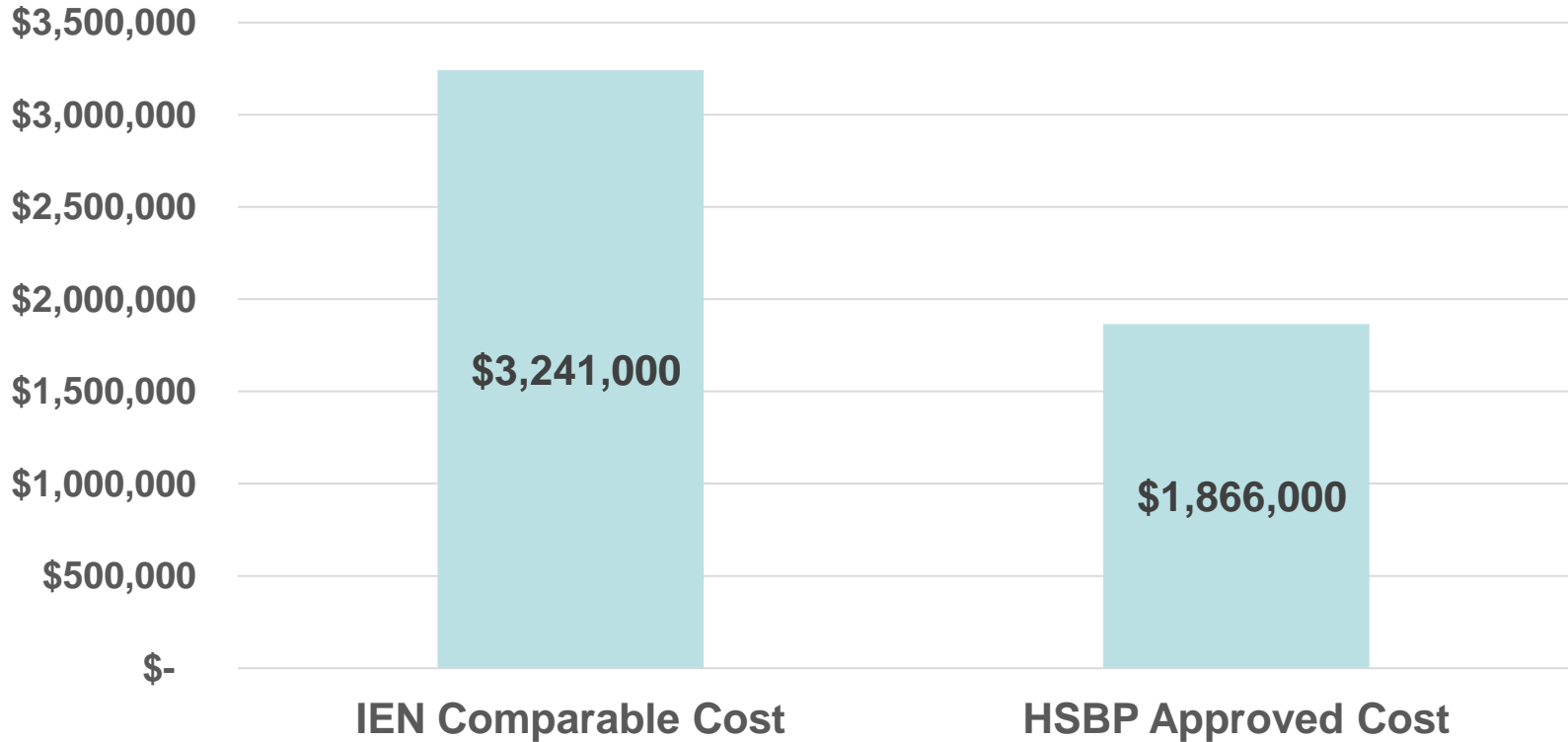


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FY2015 – Bandwidth Costs (H168)

Costs for FY2015 (4.5 Months)

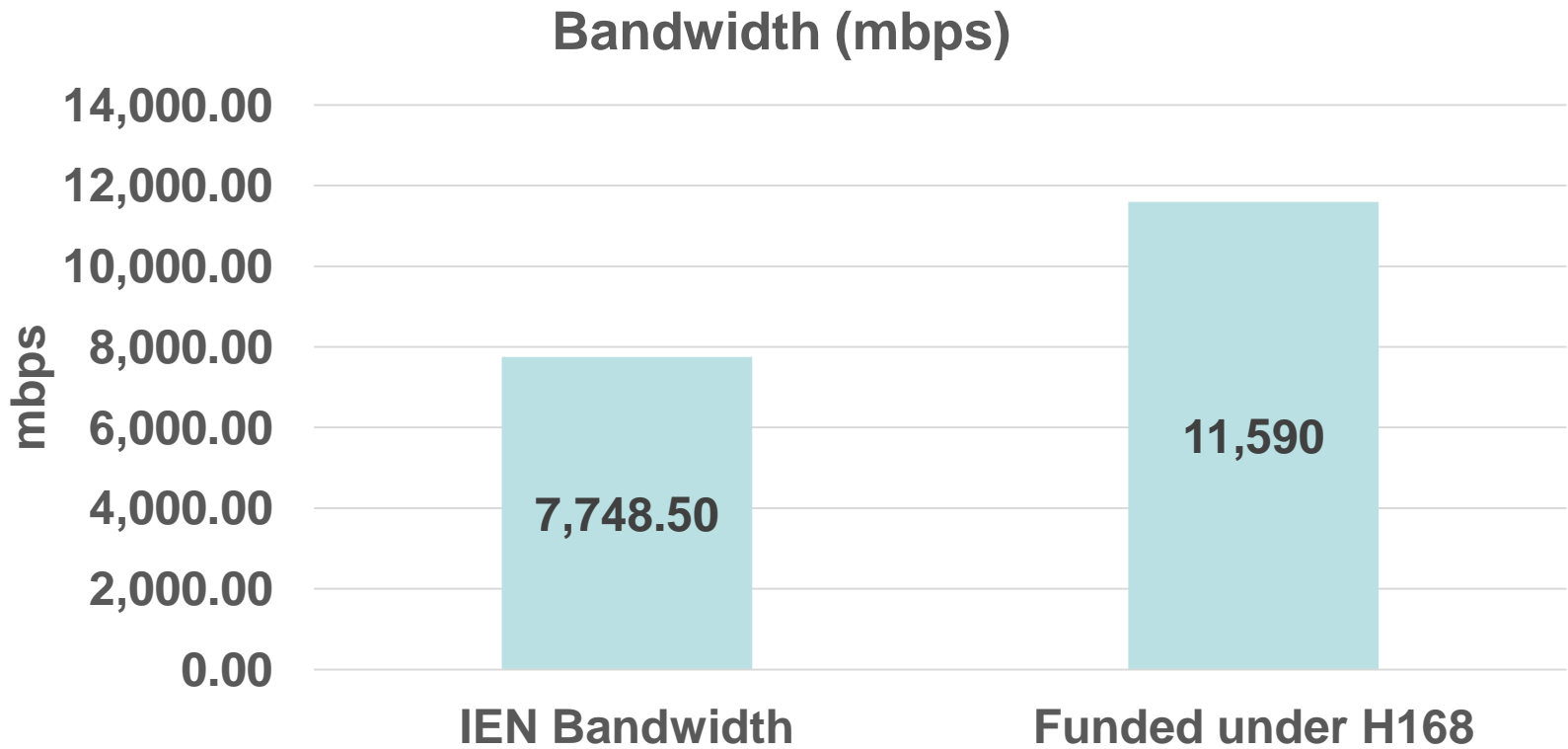


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FY2015 - Bandwidth



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FY2015 – H263

- Many districts had purchased additional services using the void contract.
- On the hook for the total amount.
- *“This bill amends Section 3 of H168 which appropriated additional money to the Superintendent of Public Instruction for broadband and related services for public schools. This bill allows the state to reimburse school districts for additional costs they incurred due to their reliance on the state contract that is void under current litigation.”*



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FY2015 – Costs (H263)

BREAKDOWN OF DISTRIBUTION BY CATEGORY

WAN		\$ 308,049.69
Internet Bandwidth		\$ 27,094.50
WAN/Firewall		\$ 40,584.38
WAN/VOIP		\$ 20,917.87
VOIP		\$ 4,639.02
Total		\$ 401,285.46

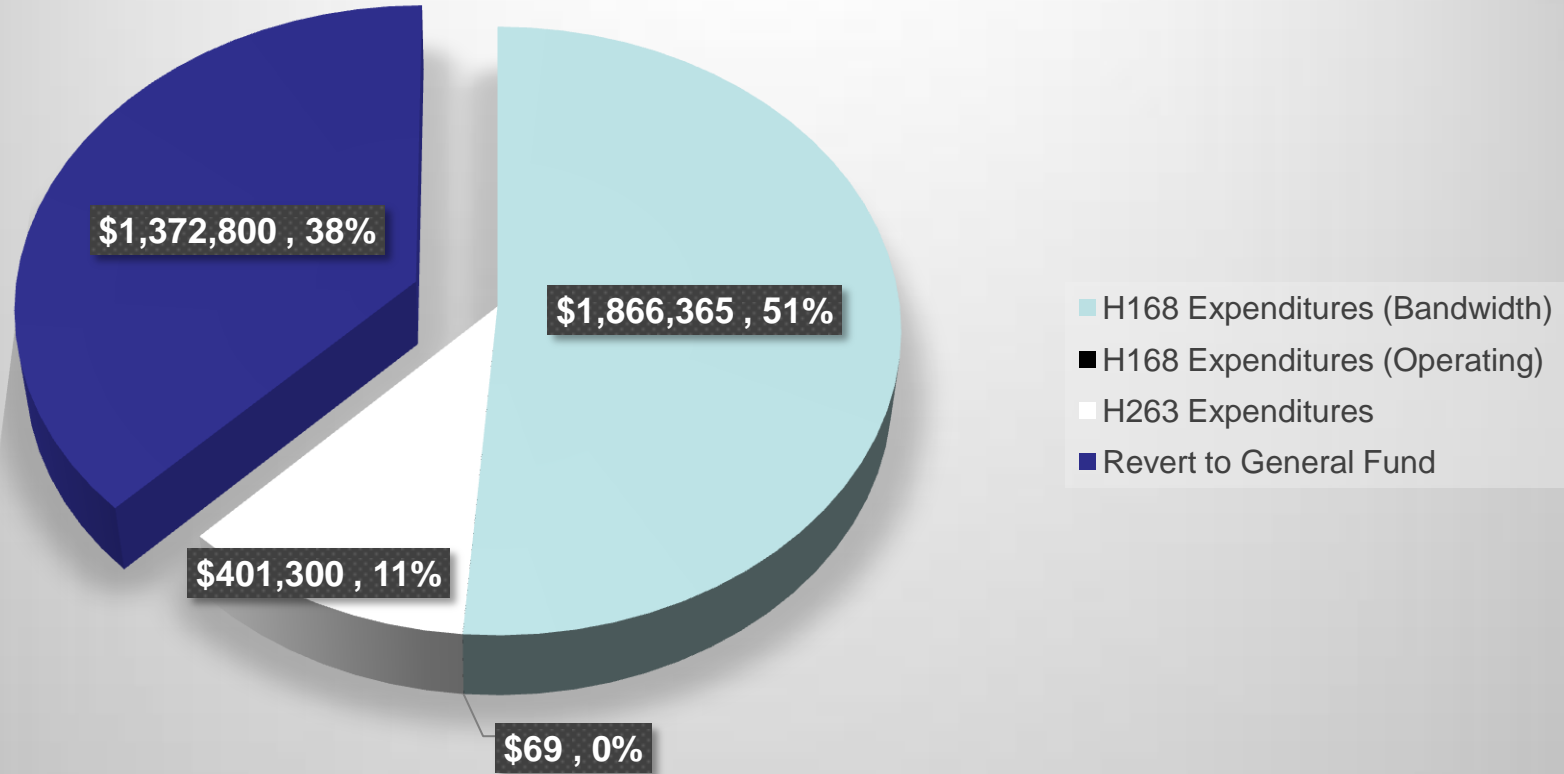


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FY2015 – Expenditures (H168/H263)

\$3,640,500 Total Appropriation



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FY2016 - Appropriation

S1171

- \$7,034,800
 - \$6,300,000 – Broadband Reimbursement (distribution)
 - For non-discounted portion of E-rate services when applicable
 - Amount [bandwidth] equivalent to what was procured in spring
 - Documentation
 - Cost/benefit analysis
 - \$734,800 – Personnel/Operating Costs
 - Enough to cover the worst-case scenario – no E-rate



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FY2016 – Appropriation (cont'd)

S1171

- “...so long as all purchases are conducted in accordance with Idaho Code governing procurement.”
- “(c) Equivalent services shall be determined by the superintendent at the level of services necessary to meet the educational needs of the students and to provide and maintain necessary supporting equipment and infrastructure. When reimbursement is requested for this purpose, or as it relates to the expansion of services or for the purchase of equipment, then the superintendent may approve such requests after a cost/benefit analysis is conducted that justifies the expansion or purchase of equipment.”



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FY2016 – HSBP Payments

- *“(d) The superintendent shall have the authority to make advances of the money appropriated for this purpose to schools as the superintendent deems adequate, as determined by the demonstrated need and the cost of services to the school district.”*
- Quarterly payment schedule.
 - Provides districts with advance funding.
 - Allows adjustments throughout the year.



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FY2016 – HSBP Questionnaire

1. What school district/charter school are you reporting for?
2. What is your FY2016 E-Rate discount?
3. Who is your FY2016 broadband service provider?
4. How much bandwidth (in Mbps) are you receiving under your new contract?
5. What is your FY2016 contract length?
6. What is your MONTHLY cost for eligible broadband services?
7. How much are your ONE-TIME costs (if applicable)?
8. Who should we contact with questions about this submission?
9. By checking this box, I certify that my district followed Idaho Code 67-2806 as applicable when procuring eligible broadband services for FY2016.



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FY2016 – HSBP Submissions

- 129 eligible LEAs
- 131 Sites
- Submissions
 - 34 Sites - Bandwidth \leq 2015 & Cost \leq 2015.
 - 59 Sites - Bandwidth $>$ 2015 & Cost \leq 2015.
 - 8 Sites - Bandwidth \leq 2015 & Cost $>$ 2015.
 - 26 Sites - Bandwidth $>$ 2015 & Cost $>$ 2015.
 - 4 Sites - Did not submit data by 1st payment deadline.
 - 1 Site - Still has not submitted data.

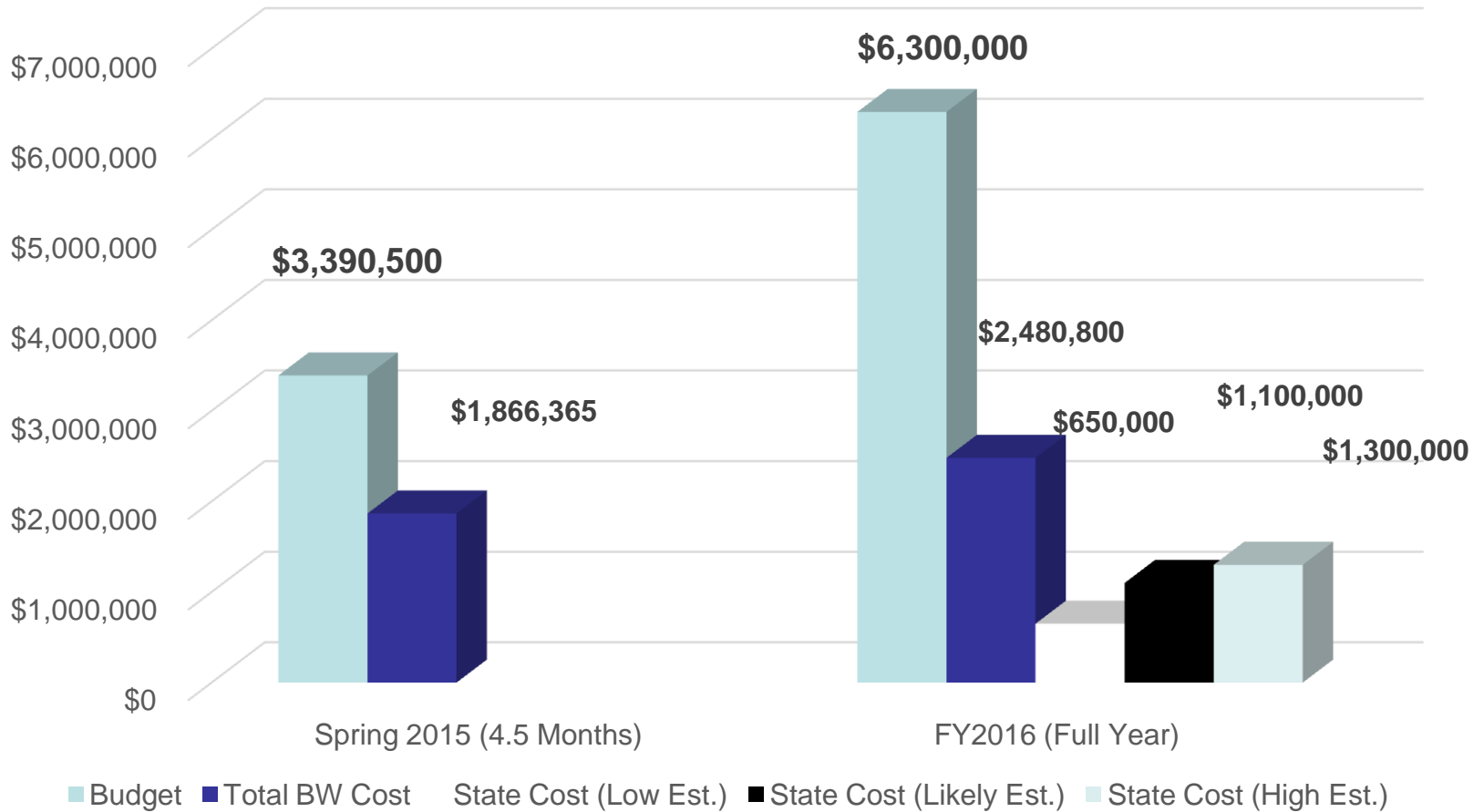


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FY2016 – Bandwidth Costs

FY2016 Estimates Contrasted with Spring 2015

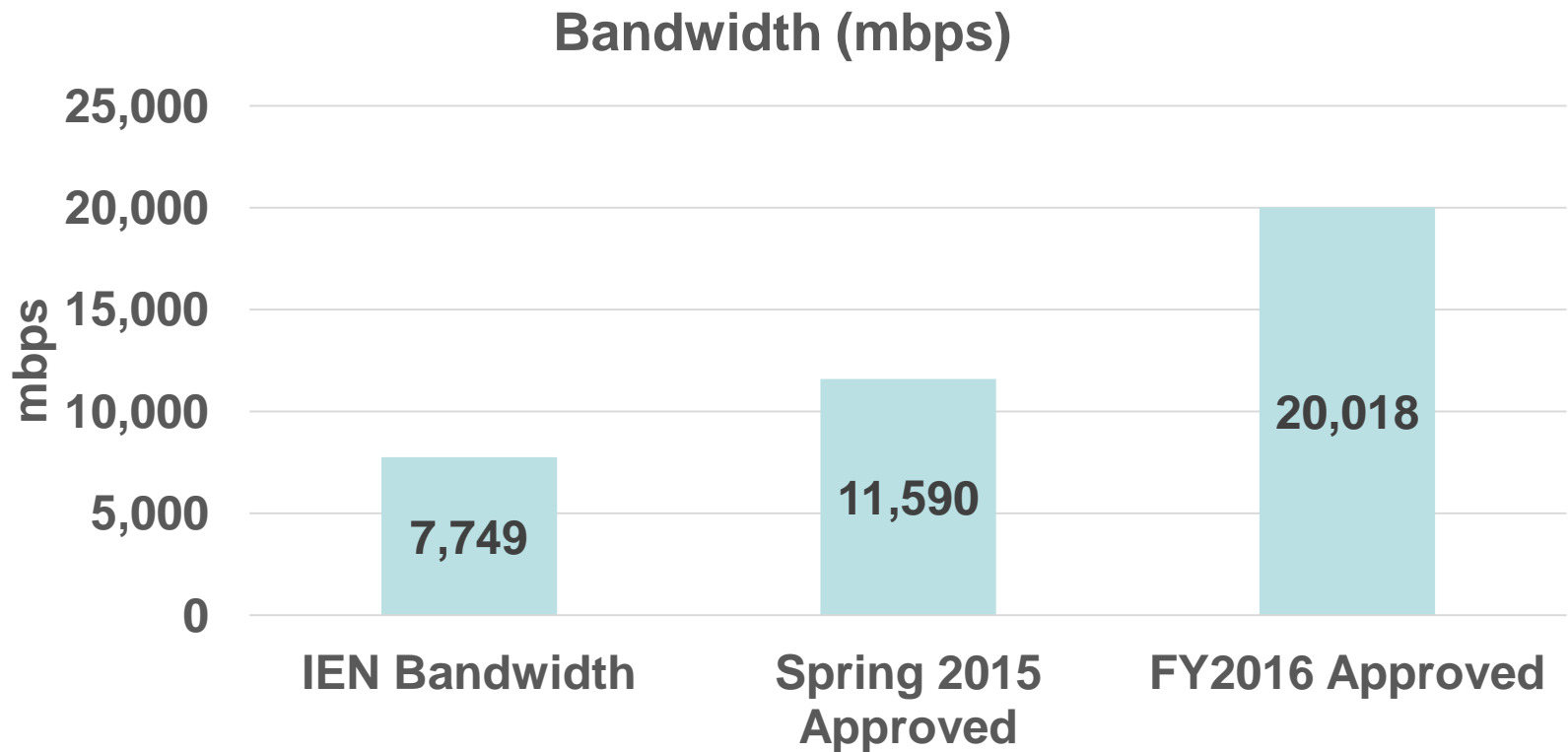


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HSBP Bandwidth Growth

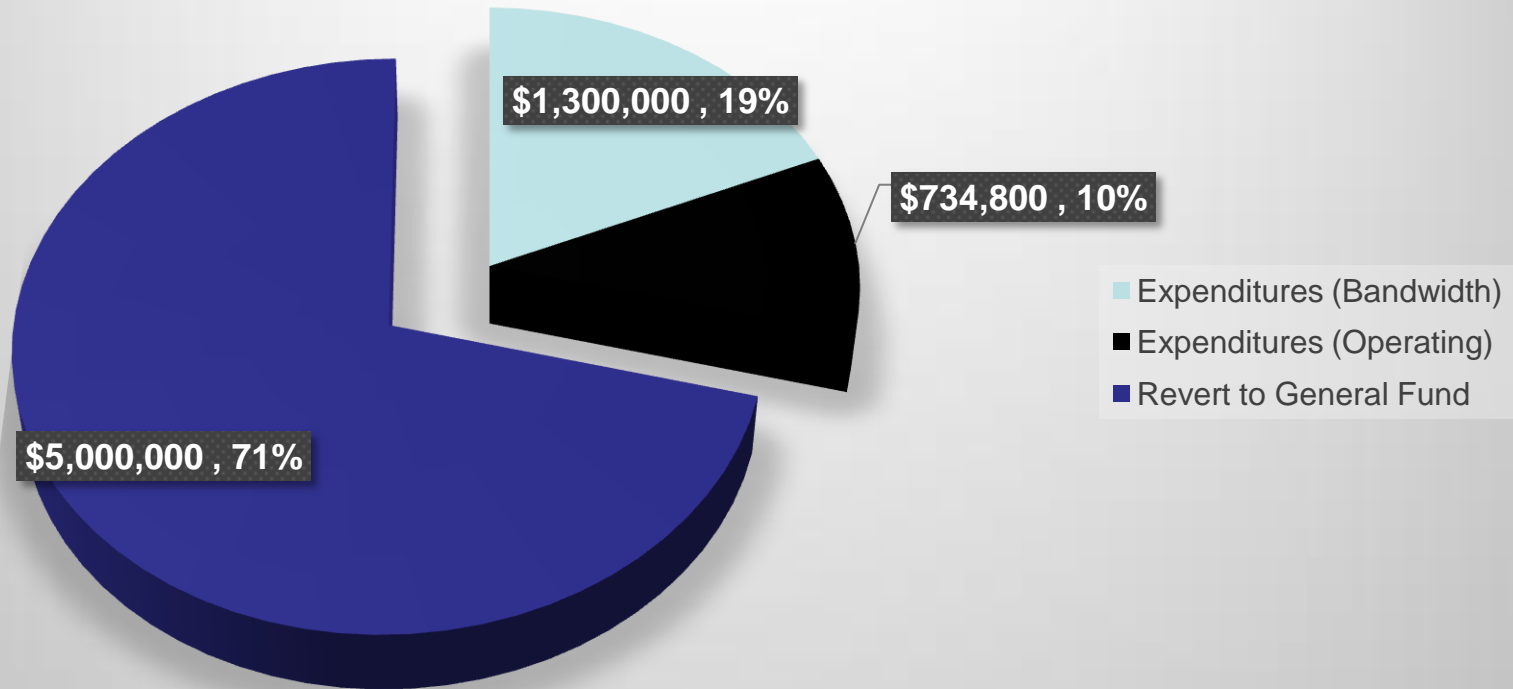


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FY2016 – Maximum Estimated Expenditures

\$7,034,800 Total Appropriation



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Broadband Connectivity Benchmark





Benchmark Goals

- Connect all Idaho Students with the level of services necessary to meet the educational needs of the students and to provide and maintain necessary supporting equipment and infrastructure.
- Standards with flexibility.
- Mbps?
- Utilization and need.
 - Avoid over-provisioning & under-provisioning.



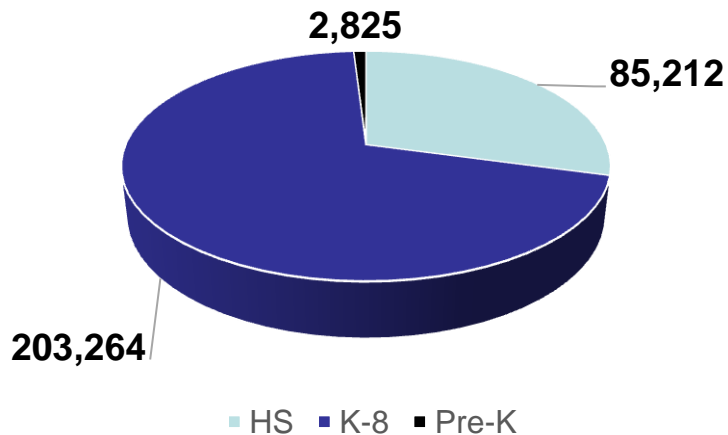
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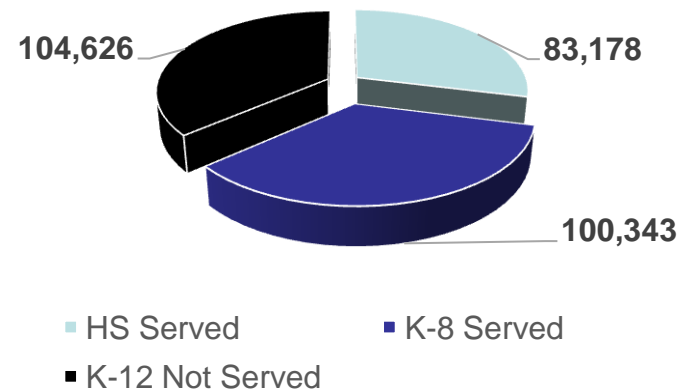


Idaho Student Populations

Idaho Student Populations as of Feb 2015



Estimated Students served by IEN



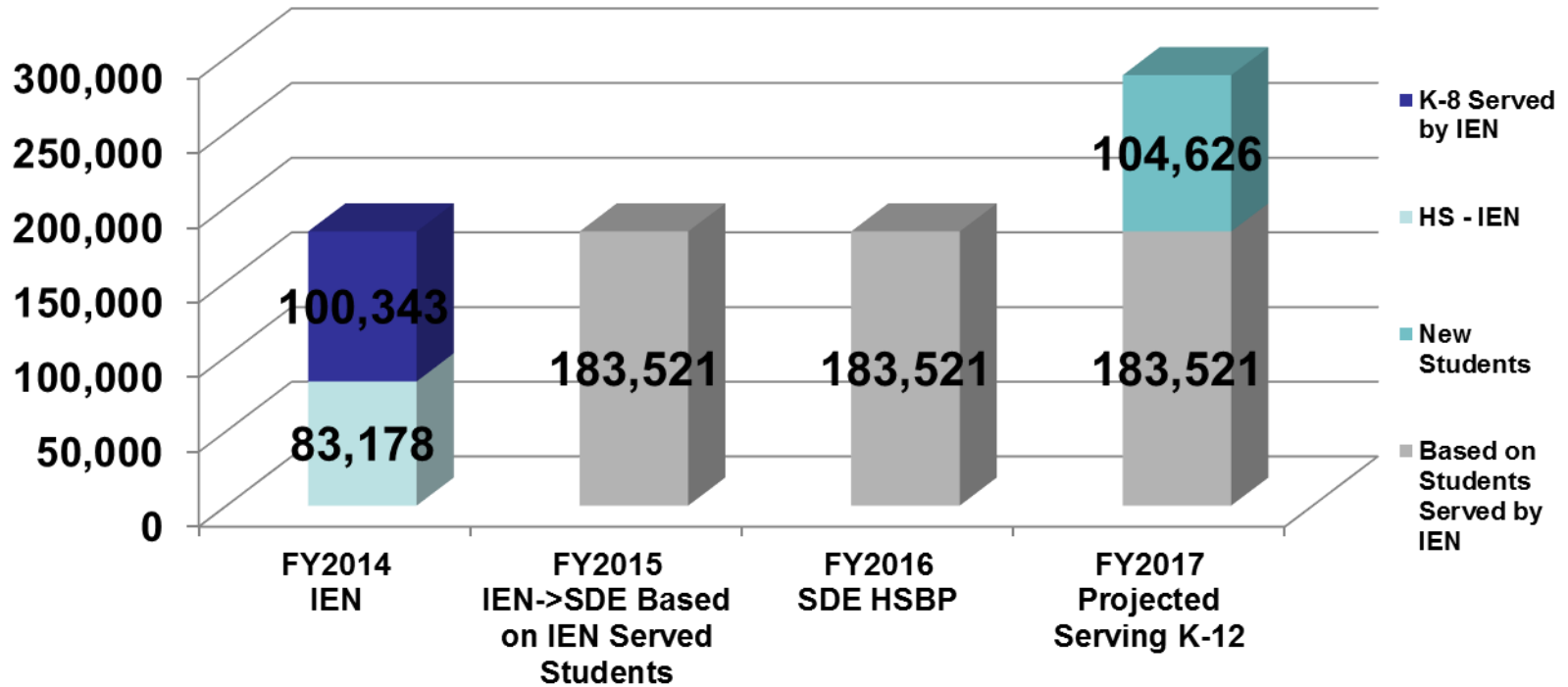
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Students Served (Estimate)

Students Served by State Reimbursed Bandwidth



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Questions?

- Thank you.



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