



MMCS D Smart Schools Investment Plan

Implementation Phases

Phase I

Fall 2016, Summer 2017

- **Infrastructure**

- Cabling
- Switches
- Servers
- Access Points

\$375,000

- **Security**

- Cameras
- Video Recorders

Phase II

Fall 2016, Summer 2017

- **PD (non-SSIP)**

- Teachers, TA's

- **Instructional Technologies**

- **Selection of CTE Initiative**

- **Learning Space Pilot**

\$200,000

Phase III

Summer 2017

- **Infrastructure**

- Network Backbone/Security
- Switches
- Servers

- **PD (non-SSIP)**

- Teachers, TA's

- **CTE Devices/Equipment**

- **Instructional Technologies**

- **Next Gen Learning Spaces**

\$425,000



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Implementation Phases

Phase IV
2018-2019 School Year

- Program Evaluation
- Year 1-CTE Initiative
- Blended Learning Pilot
- Instructional Technologies **\$200,000**
 - CTE
 - Student Devices

Phase V
2019-2020 School Year

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- Program Evaluation
 - PD (non-SSIP) **\$200,000**
 - Teachers
 - TA's
 - Instructional Technologies
 - Selection of CTE Initiative

SSIP Total:
\$1,400,000



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Cost Breakdown by Building

Building/Item	QTY	Cost/Item	Total Cost	Phase
Elementary School				
Wireless Access Points	21	\$700/AP	\$14,700	I
Security Cameras (1) Exterior 8 MP Camera (1) Exterior 30 MP Camera	2	8 MP: \$3,000/ea 30 MP: \$13,000/ea	\$16,000	I
Access Control System	1	\$50,000	\$50,000	I
		Elementary Total	\$80,700	
High School				
Wireless Access Points	26	\$700/AP	\$17,500	I
Security Cameras	Interior: 28 Exterior: 11	3 MP: \$2,000/ea 8 MP: \$3,000/ea 30 MP: \$14,000/ea	≈\$150,000	III
Network Video Recorder	1	\$20,000	\$20,000	I
Access Control System	1	\$50,000	\$50,000	I
		High School Total	≈\$237,500	



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Cost Breakdown by Building

Building/Item	QTY	Cost/Item	Total Cost	Phase
Bus Garage				
Security Cameras	Interior: 3 Exterior: 7	3 MP: \$2,000/ea 8 MP: \$3,000/ea	\$23,200	III
Network Video Recorder	1	\$20,000	\$20,000	III
Cabling, Testing, Terminations	2,500 ft	\$3/ft	\$7,500	III
Network Switches	1	\$5,000	\$5,000	III
Access Control System	1	\$15,000	\$15,000	III
		Bus Garage Total	\$70,700	
District (Network, Devices)				
Fiber Backbone Telecom Rack in ES/MS/HS	3 locations	\$25,000 total	\$25,000	I
Telecom Closets Telecom room in ES/MS/HS	3 locations	\$11,000	\$33,000	I
Network Electronics	District Wide	\$173,000	\$173,000	III
Emergency Power Supply and Grounding	TBD	\$76,860	\$76,860	I
AC System for NOC	1	\$48,000	\$48,000	II
Teacher Devices	TBD	\$50,000-\$75,000	\$50,000-\$75,000	II-V
Student Devices	TBD	\$200,000-\$350,000	\$150,000-\$250,000	II-V
		District Network Total	\$355,860	
		District Device Total	\$200,000-\$325,000	