

STATE BOARD OF EDUCATION
Update
March 18, 2014

SUBJECT: Digital Learning

PROPOSED BOARD ACTION

N/A

AUTHORITY FOR STATE BOARD ACTION

N/A

EXECUTIVE SUMMARY

An update will be provided on the district and school infrastructure as it aligns with the digital learning goals. An updated Gantt chart of the digital learning plan will also be presented.

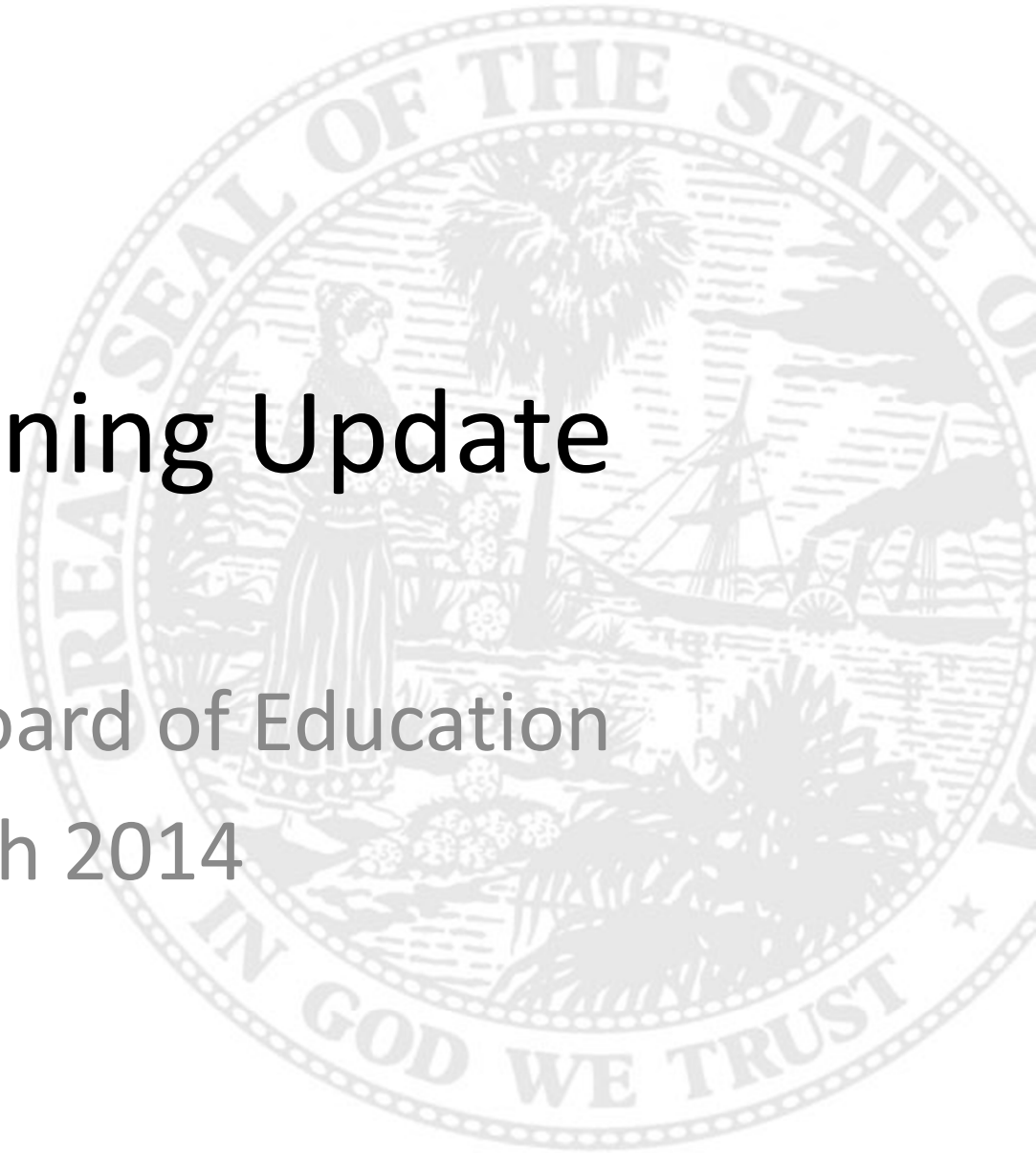
Supporting Documentation Included: Digital Learning Update Presentation

Facilitator/Presenter: Ron Nieto, Deputy Commissioner of Technology and Innovation

Digital Learning Update

Florida State Board of Education

March 2014



Digital Learning

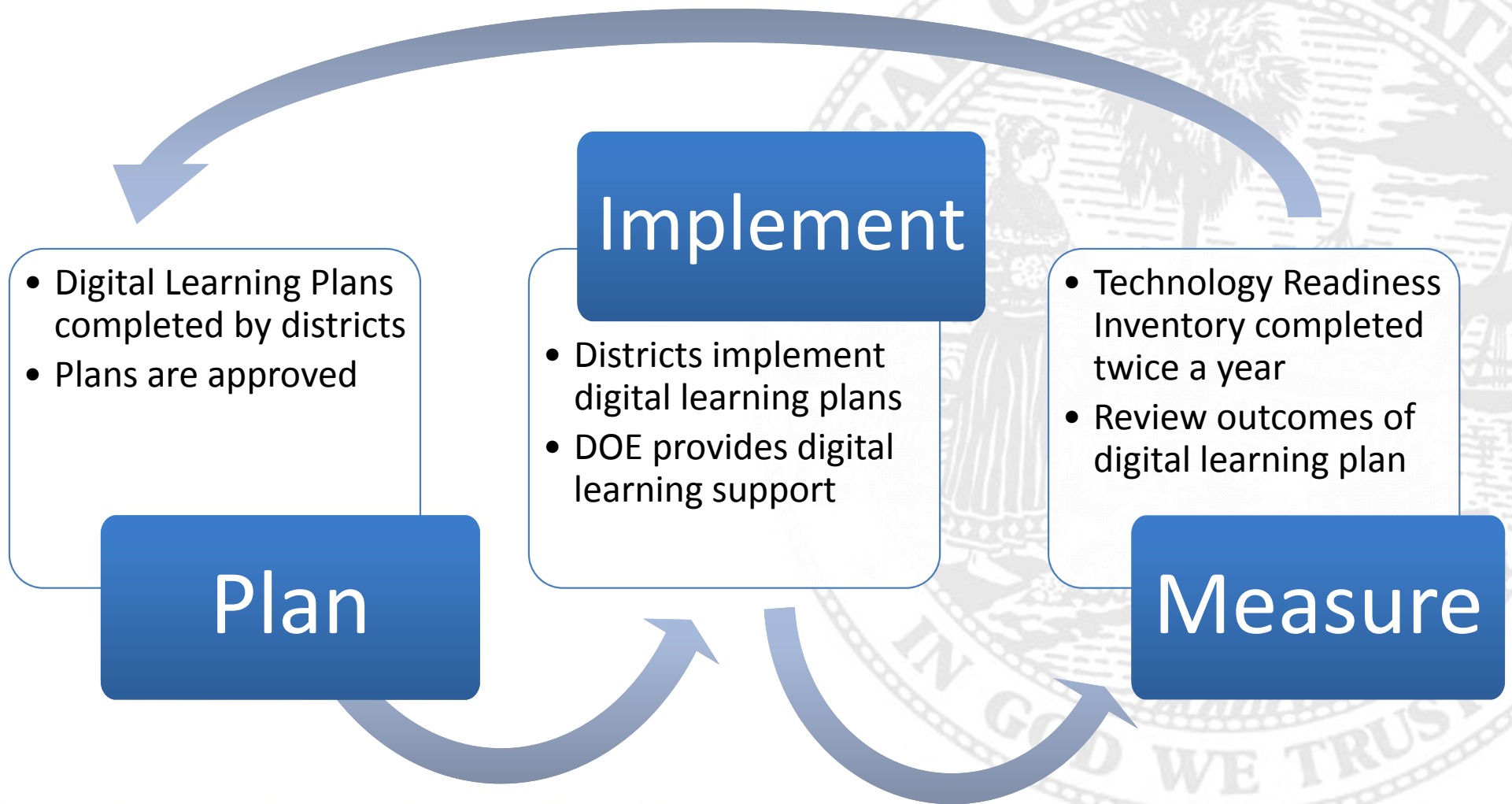
The goal of digital learning is to improve districts' overall student learning.

The method to accomplishing this goal is by ensuring districts have the appropriate:

- Bandwidth and Security
- Network and wireless components
- Devices
- Professional development
- Digital instruction
- Accommodations for students with disabilities
- Assessments



Digital Learning 2014-15



Digital Learning Research

Keys for Success

1. Intervention Classes included in technology integration
2. Change management leadership by principal
3. Online collaboration for students
4. Core Subjects
5. Online formative assessments
6. Student-Computer ratio
7. Virtual field trips
8. Search engines
9. Principal training

*Project RED (ProjectRed.org) conducted the first and only national study of education technology to focus on student achievement and financial implications.

Digital Learning – Bandwidth and Security

New FIRN Bundled Secure Internet Service for Districts

- Reduces monthly cost for district internet and adds security features
- District costs are estimated based on 100mb per 1,000 FTE bandwidth standard
- After E-Rate*, the annual out-of-pocket cost for all districts would be **\$13.9 million**

*Based on 2013 E-rate district discount and assuming 100% of E-Rate requests are funded.

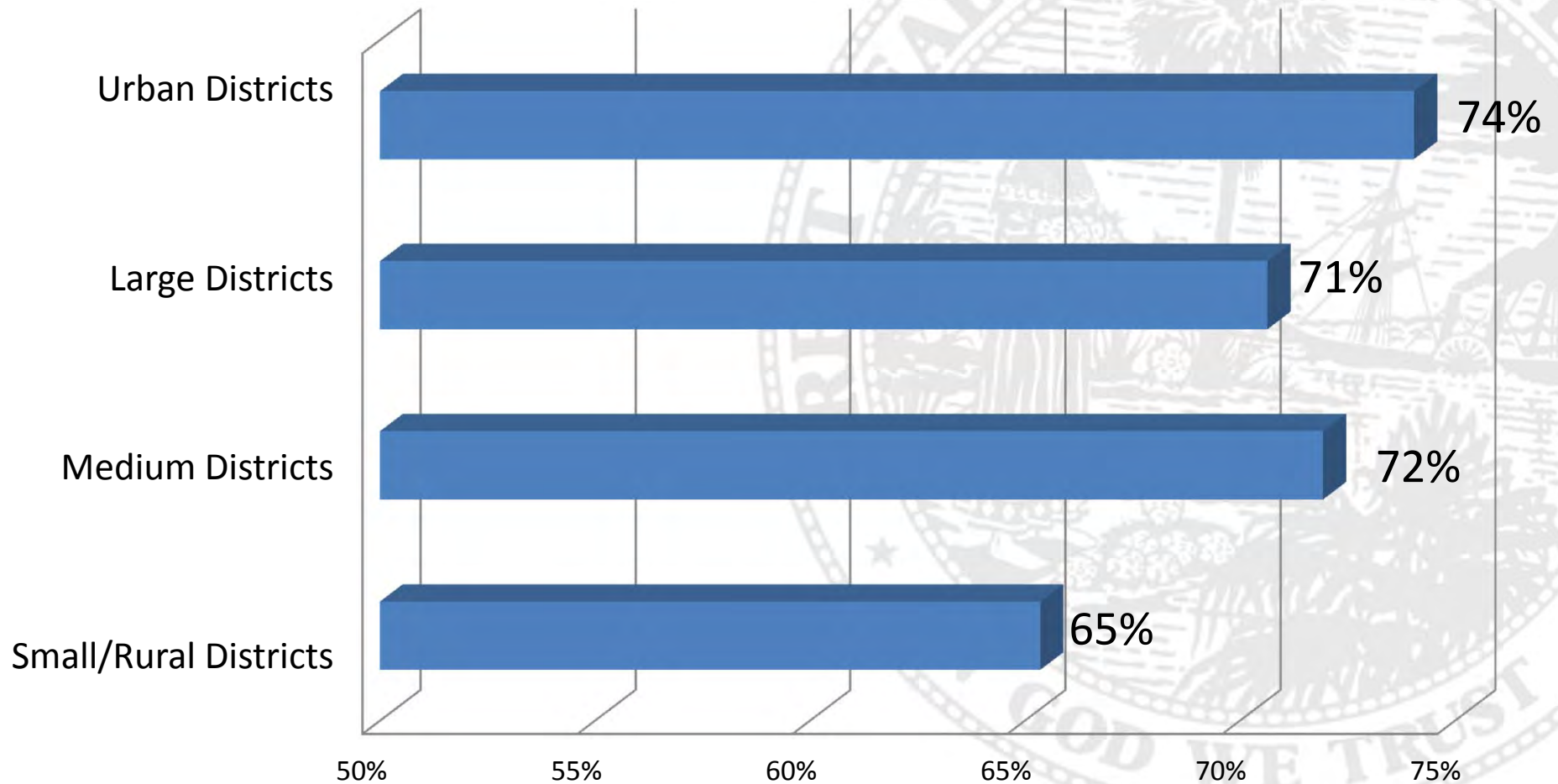
Digital Learning – Bandwidth and Infrastructure

Please see the detailed FIRN bundled price handout.



Current Status of Wireless Classrooms

70% of classrooms statewide meet the 2013 wireless standard



Source: Fall 2013 Technology Readiness Inventory

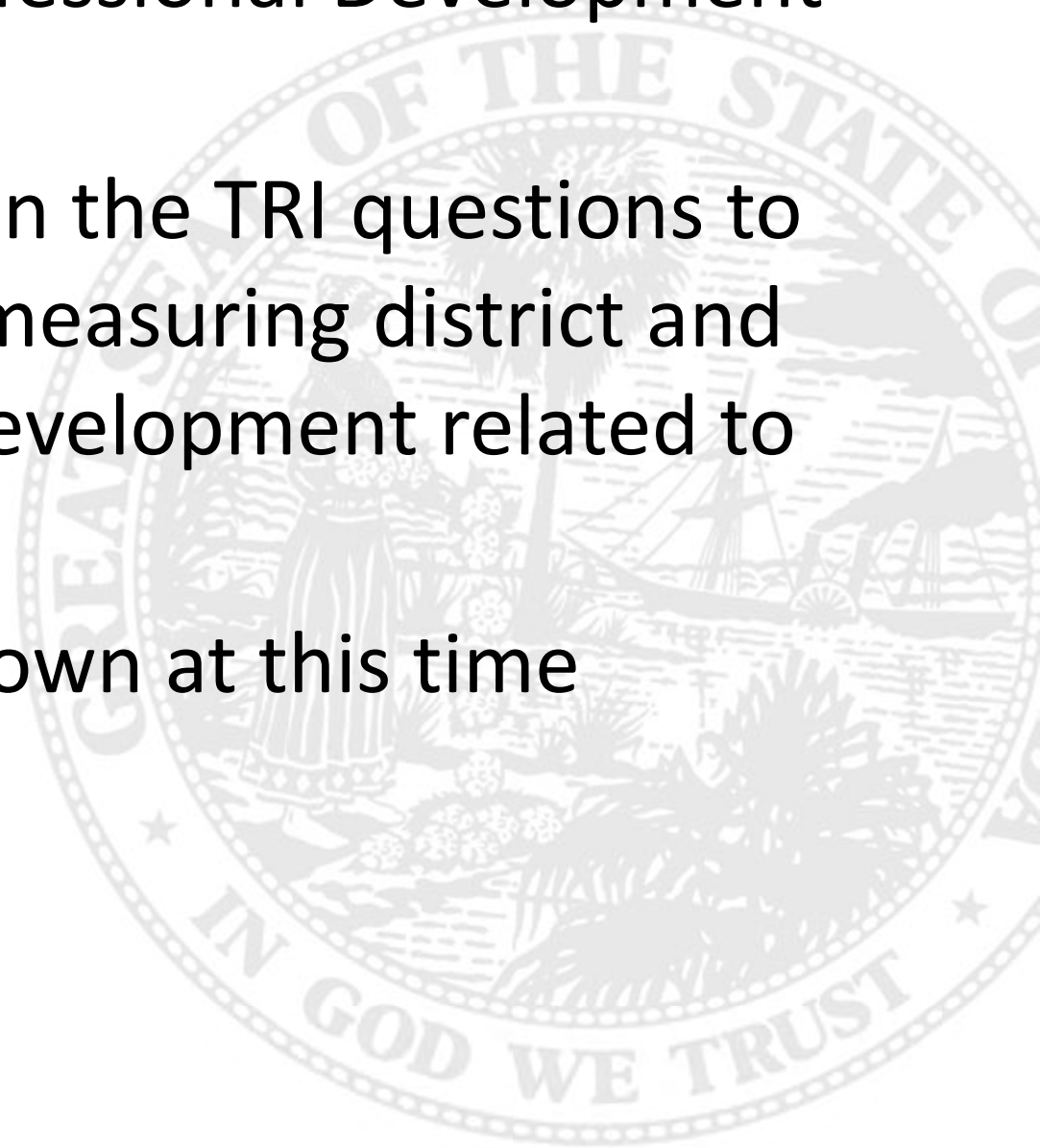
Current Status of Digital Learning Devices

- **269,320** Mobile Computers meeting specifications (average of 86 mobile computers per school)
- **66,116** Large Screen Tablets meeting specifications (average of 21 large screen tablets per school)
- **582,600** desktops meeting specifications statewide (average of 187 desktops per school)

* Across 3,122 regular schools

Digital Learning - Professional Development

- Revisions underway on the TRI questions to improve accuracy of measuring district and school professional development related to digital learning
- Cost estimation unknown at this time



Digital Learning – Accommodations for Students with Disabilities

- Revisions underway on the TRI questions to improve accuracy of measuring district and school accommodations related to digital learning
- Cost estimation unknown at this time

Digital Learning – Digital Instruction

- \$165 Million was allocated in 2013-14 for Instructional Materials
- School districts must
 - Purchase a major tool of instruction in the core courses of mathematics, science, social studies, language arts, reading, and literature within 3 years of adoption (s.1006.40(2), F.S)
 - Requisition adopted materials from a publisher's depository
 - 50% of the annual allocation must be used on digital or electronic state-adopted materials beginning in 2015-16 (s.1006.40(3)(a), F.S.)
 - Districts have flexibility on remaining 50% of funds (s.1006.40(3)(b), F.S.)

Digital Learning – Digital Instruction

Districts implementing their own adoption program per s. 1006.283, F.S., will be exempt from these requirements (s.1006.40(3)(a), F.S), except that they must use at least 50% of the annual allocation on digital or electronic materials which align to state standards.

School districts may carry forward unexpended funds (s.1006.40(7), F.S) and after March 1st, if statutory requirements have been met, can purchase hardware for student instruction (s.1011.62(6)(b)5, F.S.).

Technology Readiness Inventory

Fall 2013 – District Report

2013-2014 District Technology Resource Inventory

Sunshine Coast District



Pam Stewart
Commissioner of Education

District Final Student FTE Counts	District Total Classrooms
27239.76	1749

Internet Service Provider				Number of Wireless Access Points (WAPs) used in a classroom setting	Percent of Classrooms meeting wireless specifications
Primary	Mbps	Secondary	Mbps		
GRUCOM	400			611.00	88 %
School District Website					
<i>Not collected on inventory</i>					

District Wide Area Network (WAN) Bandwidth Type	No wireless at all
District Technologies Supported by WAN	<ul style="list-style-type: none"> • Streaming audio • Streaming video • Two-way teleconferencing • Telecommunications (voice over IP)
Is District Area Network Owned or Leased by district?	Leased

District Student Instructional Computers Meeting Device Specifications	
Student Instructional Desktop Computers Meeting Specifications:	7727
Student Instructional Mobile Computers (laptops, netbooks, ultrabooks) Meeting Specifications:	1084
Grand Total of Computer Devices Meeting Specifications In All Schools:	8811

District Overall Students per Instructional Computer Ratio that Meet Device Specifications: 3.09

Technology Readiness Inventory

Fall 2013 - School Report



Pam Stewart
Commissioner of Education

2013-2014 Technology Resource Inventory

Sandy Beach High School

Final Student FTE Count	Total Classrooms
1281.28	95

Internet Service Provider	Number of Wireless Access Points (WAPs) used in a classroom setting	Percent of Classrooms meeting wireless specifications
<ul style="list-style-type: none"> District Wide Area Network (WAN) 	46	100 %
School Website		
http://www.sbac.edu/pages/ACPS		

Type of Bandwidth: Dedicated or Shared	Dedicated
Internet Connection Type to District WAN and Speed in Mbps:	
Fiber:	100
Copper:	0
Wireless:	0
Other:	0

Student Instructional Computers Meeting Device Specifications	
Student Instructional Desktop Computers Meeting Specifications:	527
Student Instructional Mobile Computers (laptops, netbooks, ultrabooks) Meeting Specifications:	300
Grand Total of Computer Devices Meeting Specifications:	827

Students per Instructional Computer Ratio that Meet Device Specifications:	1.55
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Students per Instructional Computer Ratio is based on the school's full-time equivalent student (FTE) calculation divided by the total student devices total

Digital Learning Plan

Milestones	2012 2013	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	2014 2015
Infrastructure														
Release Device Specifications			8/1											
Release bandwidth and wireless standards			8/1											
Open Education Superhighway to districts and schools				9/23										
Open Technology Readiness Inventory (TRI) to districts and schools					10/11									
Technology Readiness Inventory (TRI) results							12/2							
Open Technology Readiness Inventory (TRI) for updates										March				
Computer Based Testing Certification											April			
Support														
FOIL (Florida Organization of Instructional Leaders)	5/15-16						11/14							
FAMIS (Florida Association of Management Information Services)	6/24-26													
FACTE (Florida Association for Career and Technical Education)		7/30-31												
CoSN Board Meeting (Consortium for School Networking)		7/26												
Race to the Top CIO Networking Group			8/13-15					Jan.			Apr.			
PAEC (Panhandle Area Educational Consortium)				9/5			12/18							
NEFEC (The North East Florida Educational Consortium)				9/11			Dec.							
FAEDS (Florida Association of Educational Data Systems)				9/23-25										
Establish quarterly CIO support meetings								Jan.						
Establish district instructional technology feedback committee														
SETDA (State Educational Technology Directors Association)							11/6							
FADIMA (Florida Association of District Instructional Material Administrators)							11/4							
FETC (Florida Educational Technology Conference)							11/19-22							
								1/28-31						

Digital Learning Plan (continued)

Milestones	2012 2013	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	2014 2015
Policy & Administration														
Final year 3 LIIS survey completed by districts							Dec.							
Provide examples of acceptable use policies for district use										Mar.				
Provide examples of BYOD policies for district use										Mar.				
Review of LIIS standards complete													June	
Finance														
Instructional Materials funding plan request sent to districts			8/5											
Issue \$11M District Bandwidth Grant				9/20										
Issue \$6M Rural District Wireless Grant				9/20										
Bandwidth and Rural Wireless Grant report submitted to legislature								1/31						
Instructional Materials funding plan report submitted by DOE to legislature										3/1				
Request \$40M LBR for district grants														2014-2015
Digital Content & Resources														
Participate in multistate convening on repository of K-12 course choice programs			8/4-6											
Florida Digital Instructional Materials Work Group report published (HB 5201, 2012)			Aug.											
Provide matrix with examples of learning models in districts										Mar.				
Devices														
Research bundled device package contracts for districts							Dec.							
Publish bundled device package contracts for districts													Apr.	

NEW FIRN BUNDLED SECURE INTERNET SERVICE COST COMPARISON

District Number/Name		District E-rate Discount	REQUESTED SOLUTION (100mb per 1,000 FTE's) <u>WITHOUT</u> typical traffic aggregation										RECOMMENDED SOLUTION (100mb per 1,000 FTE's) <u>WITH</u> typical traffic aggregation											
			TOTAL GB ⁽¹⁾	Pricing for Secure Internet and Next Generation Security Bundle						Pricing for Secure Internet, Next Generation Security Bundle & Optional Advanced Security Feature (ASF) Bundle				TOTAL GB ⁽⁵⁾	Pricing for Secure Internet and Next Generation Security Bundle						Pricing for Secure Internet, Next Generation Security Bundle & Optional Advanced Security Feature (ASF) Bundle			
				Monthly Cost using NEW Internet Rates	Monthly Cost Avoided Using New Pricing	Projected rate Funding ⁽³⁾	Monthly NG Security Cost	Total Monthly Out of Pocket Expense	Total Annual Out of Pocket Expense	Optional Monthly ASF Bundle Cost ⁽⁴⁾	Monthly Out of Pocket Expense	Annual Out of Pocket Expense	Monthly Cost using NEW Internet Rates & Aggregation		Monthly Cost Avoided Using New Pricing	Projected rate Funding ⁽³⁾	Monthly NG Security Cost	Total Monthly Out of Pocket Expense	Total Annual Out of Pocket Expense	Optional Monthly ASF Bundle Cost ⁽⁴⁾	Monthly Out of Pocket Expense	Annual Out of Pocket Expense		
01	Alachua	69%	3	\$ 19,037.84	\$20,753	\$13,136.11	\$ 6,836.10	\$12,738	\$152,853.96	\$ 14,136.84	\$26,875	\$322,496	2	\$ 11,638.82	\$14,888	\$8,031	\$ 4,101.66	\$7,710	\$92,516.33	\$ 9,424.56	\$17,134	\$205,611		
02	Baker	75%	1	\$ 7,399.02	\$5,864	\$5,549	\$ 2,734.44	\$4,584	\$55,010	\$ 4,712.28	\$9,296	\$111,558	1	\$ 7,399.02	\$5,864	\$5,549	\$ 2,734.44	\$4,584	\$55,010	\$ 4,712.28	\$9,296	\$111,558		
03	Bay	72%	3	\$ 19,037.84	\$20,753	\$13,707	\$ 6,836.10	\$12,167	\$146,000	\$ 14,136.84	\$26,304	\$315,642	2	\$ 11,638.82	\$14,888	\$8,380	\$ 4,101.66	\$7,361	\$88,326	\$ 9,424.56	\$16,785	\$201,421		
04	Bradford	84%	1	\$ 7,399.02	\$5,864	\$6,215	\$ 2,734.44	\$3,918	\$47,019	\$ 4,712.28	\$8,631	\$103,567	1	\$ 7,399.02	\$5,864	\$6,215	\$ 2,734.44	\$3,918	\$47,019	\$ 4,712.28	\$8,631	\$103,567		
05	Brevard	64%	7	\$ 28,328.62	\$64,516	\$18,130	\$ 10,254.15	\$20,452	\$245,429	\$ 32,985.96	\$53,438	\$641,261	2	\$ 11,638.82	\$14,888	\$7,449	\$ 4,101.66	\$8,292	\$99,500	\$ 9,424.56	\$17,716	\$212,594		
06	Broward	73%	28	\$ 84,281.78	\$287,095	\$61,526	\$ 31,446.05	\$54,202	\$650,426	\$ 131,943.84	\$186,146	\$2,233,752	10	\$ 24,277.07	\$108,358	\$17,722	\$ 9,228.73	\$15,784	\$189,402	\$ 47,122.80	\$62,906	\$754,876		
07	Calhoun	83%	1	\$ 7,399.02	\$5,864	\$6,141	\$ 2,734.44	\$3,992	\$47,907	\$ 4,712.28	\$8,705	\$104,455	1	\$ 7,399.02	\$5,864	\$6,141	\$ 2,734.44	\$3,992	\$47,907	\$ 4,712.28	\$8,705	\$104,455		
08	Charlotte	80%	2	\$ 11,638.82	\$14,888	\$9,311	\$ 4,101.66	\$6,429	\$77,153	\$ 9,424.56	\$15,854	\$190,248	1	\$ 7,399.02	\$5,864	\$5,919	\$ 2,734.44	\$4,214	\$50,571	\$ 4,712.28	\$8,927	\$107,118		
09	Citrus	78%	2	\$ 11,638.82	\$14,888	\$9,078	\$ 4,101.66	\$6,662	\$79,946	\$ 9,424.56	\$16,087	\$193,041	1	\$ 7,399.02	\$5,864	\$5,771	\$ 2,734.44	\$4,362	\$52,347	\$ 4,712.28	\$9,075	\$108,894		
10	Clay	60%	4	\$ 23,277.64	\$29,776	\$13,967	\$ 8,203.32	\$17,514	\$210,173	\$ 18,849.12	\$36,363	\$436,362	2	\$ 11,638.82	\$14,888	\$6,983	\$ 4,101.66	\$8,757	\$105,086	\$ 9,424.56	\$18,182	\$218,181		
11	Collier	74%	5	\$ 16,689.80	\$49,628	\$12,350	\$ 6,152.49	\$10,492	\$125,902	\$ 23,561.40	\$34,053	\$408,639	2	\$ 11,638.82	\$14,888	\$8,613	\$ 4,101.66	\$7,128	\$85,533	\$ 9,424.56	\$16,552	\$198,628		
12	Columbia	82%	1	\$ 7,399.02	\$5,864	\$6,067	\$ 2,734.44	\$4,066	\$48,795	\$ 4,712.28	\$8,779	\$105,343	1	\$ 7,399.02	\$5,864	\$6,067	\$ 2,734.44	\$4,066	\$48,795	\$ 4,712.28	\$8,779	\$105,343		
13	Dade	84%	38	\$ 108,558.85	\$395,453	\$91,189	\$ 40,674.78	\$58,044	\$696,530	\$ 179,066.64	\$237,111	\$2,845,330	12	\$ 35,915.89	\$123,246	\$30,169	\$ 13,330.39	\$19,077	\$228,923	\$ 56,547.36	\$75,624	\$907,492		
14	DeSoto	89%	1	\$ 7,399.02	\$5,864	\$6,585	\$ 2,734.44	\$3,548	\$42,580	\$ 4,712.28	\$8,261	\$99,127	1	\$ 7,399.02	\$5,864	\$6,585	\$ 2,734.44	\$3,548	\$42,580	\$ 4,712.28	\$8,261	\$99,127		
15	Dixie	87%	1	\$ 7,399.02	\$5,864	\$6,437	\$ 2,734.44	\$3,696	\$44,356	\$ 4,712.28	\$8,409	\$100,903	1	\$ 7,399.02	\$5,864	\$6,437	\$ 2,734.44	\$3,696	\$44,356	\$ 4,712.28	\$8,409	\$100,903		
16	Duval	71%	12	\$ 35,915.89	\$123,246	\$25,500	\$ 13,330.39	\$23,746	\$284,952	\$ 56,547.36	\$80,293	\$963,520	4	\$ 23,277.64	\$29,776	\$16,527	\$ 8,203.32	\$14,954	\$179,446	\$ 18,849.12	\$33,803	\$405,635		
17	Escambia	78%	4	\$ 23,277.64	\$29,776	\$18,157	\$ 8,203.32	\$13,324	\$159,893	\$ 18,849.12	\$32,174	\$386,082	2	\$ 11,638.82	\$14,888	\$9,078	\$ 4,101.66	\$6,662	\$79,946	\$ 9,424.56	\$16,087	\$193,041		
18	Flagler	80%	2	\$ 11,638.82	\$14,888	\$9,311	\$ 4,101.66	\$6,429	\$77,153	\$ 9,424.56	\$15,854	\$190,248	1	\$ 7,399.02	\$5,864	\$5,919	\$ 2,734.44	\$4,214	\$50,571	\$ 4,712.28	\$8,927	\$107,118		
19	Franklin	88%	1	\$ 7,399.02	\$5,864	\$6,511	\$ 2,734.44	\$3,622	\$43,468	\$ 4,712.28	\$8,335	\$100,015	1	\$ 7,399.02	\$5,864	\$6,511	\$ 2,734.44	\$3,622	\$43,468	\$ 4,712.28	\$8,335	\$100,015		
20	Gadsden	89%	1	\$ 7,399.02	\$5,864	\$6,585	\$ 2,734.44	\$3,548	\$42,580	\$ 4,712.28	\$8,261	\$99,127	1	\$ 7,399.02	\$5,864	\$6,585	\$ 2,734.44	\$3,548	\$42,580	\$ 4,712.28	\$8,261	\$99,127		
21	Gilchrist	80%	1	\$ 7,399.02	\$5,864	\$5,919	\$ 2,734.44	\$4,214	\$50,571	\$ 4,712.28	\$8,927	\$107,118	1	\$ 7,399.02	\$5,864	\$5,919	\$ 2,734.44	\$4,214	\$50,571	\$ 4,712.28	\$8,927	\$107,118		
22	Glades	67%	1	\$ 7,399.02	\$5,864	\$4,957	\$ 2,734.44	\$5,176	\$62,113	\$ 4,712.28	\$9,888	\$118,661	1	\$ 7,399.02	\$5,864	\$4,957	\$ 2,734.44	\$5,176	\$62,113	\$ 4,712.28	\$9,888	\$118,661		
23	Gulf	77%	1	\$ 7,399.02	\$5,864	\$5,697	\$ 2,734.44	\$4,436	\$53,235	\$ 4,712.28	\$9,148	\$109,782	1	\$ 7,399.02	\$5,864	\$5,697	\$ 2,734.44	\$4,436	\$53,235	\$ 4,712.28	\$9,148	\$109,782		
24	Hamilton	89%	1	\$ 7,399.02	\$5,864	\$6,585	\$ 2,734.44	\$3,548	\$42,580	\$ 4,712.28	\$8,261	\$99,127	1	\$ 7,399.02	\$5,864	\$6,585	\$ 2,734.44	\$3,548	\$42,580	\$ 4,712.28	\$8,261	\$99,127		
25	Hardee	87%	1	\$ 7,399.02	\$5,864	\$6,437	\$ 2,734.44	\$3,696	\$44,356	\$ 4,712.28	\$8,409	\$100,903	1	\$ 7,399.02	\$5,864	\$6,437	\$ 2,734.44	\$3,696	\$44,356	\$ 4,712.28	\$8,409	\$100,903		
26	Hendry	87%	1	\$ 7,399.02	\$5,864	\$6,437	\$ 2,734.44	\$3,696	\$44,356	\$ 4,712.28	\$8,409	\$100,903	1	\$ 7,399.02	\$5,864	\$6,437	\$ 2,734.44	\$3,696	\$44,356	\$ 4,712.28	\$8,409	\$100,903		
27	Hernando	76%	3	\$ 19,037.84	\$20,753	\$14,469	\$ 6,836.10	\$11,405	\$136,862	\$ 14,136.84	\$25,542	\$306,504	2	\$ 11,638.82	\$14,888	\$8,846	\$ 4,101.66	\$6,895	\$82,740	\$ 9,424.56	\$16,320	\$195,834		
28	Highlands	84%	2	\$ 11,638.82	\$14,888	\$9,777	\$ 4,101.66	\$5,964	\$71,566	\$ 9,424.56	\$15,388	\$184,661	1	\$ 7,399.02	\$5,864	\$6,215	\$ 2,734.44	\$3,918	\$47,019	\$ 4,712.28	\$8,631	\$103,567		
29	Hillsborough	78%	22	\$ 60,192.96	\$231,603	\$46,951	\$ 22,559.12	\$35,802	\$429,619	\$ 103,670.16	\$139,472	\$1,673,661	7	\$ 28,328.62	\$64,516	\$22,096	\$ 10,254.15	\$16,486	\$197,837	\$ 32,985.96	\$49,472	\$593,669		
30	Holmes	80%	1	\$ 7,399.02	\$5,864	\$5,919	\$ 2,734.44	\$4,214	\$50,571	\$ 4,712.28	\$8,927	\$107,118	1	\$ 7,399.02	\$5,864	\$5,919	\$ 2,734.44	\$4,214	\$50,571	\$ 4,712.28	\$8,927	\$107,118		
31	Indian River	77%	2	\$ 11,638.82	\$14,888	\$8,962	\$ 4,101.66	\$6,779	\$81,343	\$ 9,424.56	\$16,203	\$194,438	1	\$ 7,399.02	\$5,864	\$5,697	\$ 2,734.44	\$4,436	\$53,235	\$ 4,712.28	\$9,148	\$109,782		
32	Jackson	80%	1	\$ 7,399.02	\$5,864	\$5,919	\$ 2,734.44	\$4,214	\$50,571	\$ 4,712.28	\$8,927	\$107,118	1	\$ 7,399.02	\$5,864	\$5,919	\$ 2,734.44	\$4,214	\$50,571	\$ 4,712.28	\$8,927	\$107,118		
33	Jefferson	90%	1	\$ 7,399.02	\$5,864	\$6,659	\$ 2,734.44	\$3,474	\$41,692	\$ 4,712.28	\$8,187	\$98,239	1	\$ 7,399.02	\$5,864	\$6,659	\$ 2,734.44	\$3,474	\$41,692	\$ 4,712.28	\$8,187	\$98,239		
34	Lafayette	80%	1	\$ 7,399.02	\$5,864	\$5,919	\$ 2,734.44	\$4,214	\$50,571	\$ 4,712.28	\$8,927	\$107,118	1	\$ 7,399.02	\$5,864	\$5,919	\$ 2,734.44	\$4,214	\$50,571	\$ 4,712.28	\$8,927	\$107,118		
35	Lake	74%	4	\$ 23,277.64	\$29,776	\$17,225	\$ 8,203.32	\$14,256	\$171,066	\$ 18,849.12	\$33,105	\$397,256	2	\$ 11,638.82	\$14,888	\$8,613	\$ 4,101.66	\$7,128	\$85,533	\$ 9,424.56	\$16,552	\$198,628		
36	Lee	79%	10	\$ 24,277.07	\$108,358	\$19,179	\$ 9,228.73	\$14,327	\$171,923	\$ 47,122.80	\$61,450	\$737,397	3	\$ 19,037.84	\$20,753	\$15,040	\$ 6,836.10	\$10,834	\$130,009	\$ 14,136.84	\$24,971	\$299,651		
37	Leon	63%	4	\$ 23,277.64	\$29,776	\$14,665	\$ 8,203.32	\$16,816	\$201,793	\$ 18,849.12	\$35,665	\$427,982	2	\$ 11,638.82	\$14,888	\$7,332	\$ 4,101.66	\$8,408	\$100,896	\$ 9,424.56	\$17,833	\$213,991		
38	Levy	84%	1	\$ 7,399.02	\$5,864	\$6,215	\$ 2,734.44	\$3,918	\$47,019	\$ 4,712.28	\$8,631	\$103,567	1	\$ 7,399.02	\$5,864	\$6,215	\$ 2,734.44	\$3,918	\$47,019	\$ 4,712.28	\$8,631	\$103,567		
39	Liberty	74%	1	\$ 7,399.02	\$5,864	\$5,475	\$ 2,734.44	\$4,658	\$55,898	\$ 4,712.28	\$9,370	\$112,446	1	\$ 7,399.02	\$5,864	\$5,475	\$ 2,734.44	\$4,658	\$55,898	\$ 4,712.28	\$9,370	\$112,446		
40	Madison	85%	1	\$ 7,399.02	\$5,864	\$6,289	\$ 2,734.44	\$3,844	\$46,132	\$ 4,712.28	\$8,557	\$102,679	1	\$ 7,399.02	\$5,864	\$6,289	\$ 2,734.44	\$3,844	\$46,132	\$ 4,712.28	\$8,557	\$102,679		
41	Manatee	72%	5	\$ 16,689.80	\$49,628	\$12,017	\$ 6,152.49	\$10,826	\$129,908	\$ 23,561.40	\$34,387	\$412,644	2	\$ 11,638.82	\$14,888	\$8,380	\$ 4,101.66	\$7,361	\$88,326	\$ 9,424.56	\$16,785	\$201,421		
42	Marion	81%	5	\$ 16,689.80	\$49,628	\$13,519	\$ 6,152.49	\$9,324	\$111,883	\$ 23,561.40	\$32,885	\$394,619	2	\$ 11,638.82	\$14,888	\$9,427	\$ 4,101.66	\$6,313	\$75,756	\$ 9,424.56	\$15,738	\$188,851		
43	Martin	62%	2	\$ 11,638.82	\$14,888	\$7,216	\$ 4,101.66	\$8,524	\$102,293	\$ 9,424.56	\$17,949	\$215,388	1	\$ 7,399.02	\$5,864	\$4,587	\$ 2,734.44	\$5,546	\$66,553	\$ 4,712.28	\$10,258	\$123,100		

NEW FIRN BUNDLED SECURE INTERNET SERVICE COST COMPARISON

District Number/Name		District E-rate Discount	REQUESTED SOLUTION (100mb per 1,000 FTE's) <u>WITHOUT</u> typical traffic aggregation										RECOMMENDED SOLUTION (100mb per 1,000 FTE's) <u>WITH</u> typical traffic aggregation											
			TOTAL GB ⁽¹⁾	Pricing for Secure Internet and Next Generation Security Bundle						Pricing for Secure Internet, Next Generation Security Bundle & Optional Advanced Security Feature (ASF) Bundle			TOTAL GB ⁽⁵⁾	Pricing for Secure Internet and Next Generation Security Bundle						Pricing for Secure Internet, Next Generation Security Bundle & Optional Advanced Security Feature (ASF) Bundle				
				Monthly Cost using NEW Internet Rates	Monthly Cost Avoided Using New Pricing	Projected rate Funding ⁽³⁾	Monthly NG Security Cost	Total Monthly Out of Pocket Expense	Total Annual Out of Pocket Expense	Optional Monthly ASF Bundle Cost ⁽⁴⁾	Monthly Out of Pocket Expense	Annual Out of Pocket Expense		Monthly Cost using NEW Internet Rates & Aggregation	Monthly Cost Avoided Using New Pricing	Projected rate Funding ⁽³⁾	Monthly NG Security Cost	Total Monthly Out of Pocket Expense	Total Annual Out of Pocket Expense	Optional Monthly ASF Bundle Cost ⁽⁴⁾	Monthly Out of Pocket Expense	Annual Out of Pocket Expense		
44	Monroe	72%	1	\$ 7,399.02	\$5,864	\$5,327	\$ 2,734.44	\$4,806	\$57,674	\$ 4,712.28	\$9,518	\$114,221	1	\$ 7,399.02	\$5,864	\$5,327	\$ 2,734.44	\$4,806	\$57,674	\$ 4,712.28	\$9,518	\$114,221		
45	Nassau	67%	2	\$ 11,638.82	\$14,888	\$7,798	\$ 4,101.66	\$7,942	\$95,310	\$ 9,424.56	\$17,367	\$208,404	1	\$ 7,399.02	\$5,864	\$4,957	\$ 2,734.44	\$5,176	\$62,113	\$ 4,712.28	\$9,888	\$118,661		
46	Okaloosa	61%	3	\$ 19,037.84	\$20,753	\$11,613	\$ 6,836.10	\$14,261	\$171,130	\$ 14,136.84	\$28,398	\$340,772	2	\$ 11,638.82	\$14,888	\$7,100	\$ 4,101.66	\$8,641	\$103,690	\$ 9,424.56	\$18,065	\$216,784		
47	Okeechobee	86%	1	\$ 7,399.02	\$5,864	\$6,363	\$ 2,734.44	\$3,770	\$45,244	\$ 4,712.28	\$8,483	\$101,791	1	\$ 7,399.02	\$5,864	\$6,363	\$ 2,734.44	\$3,770	\$45,244	\$ 4,712.28	\$8,483	\$101,791		
48	Orange	76%	19	\$ 64,244.51	\$187,761	\$48,826	\$ 23,584.54	\$39,003	\$468,039	\$ 89,533.32	\$128,537	\$1,542,439	6	\$ 24,088.82	\$55,492	\$18,308	\$ 8,886.93	\$14,668	\$176,019	\$ 28,273.68	\$42,942	\$515,303		
49	Osceola	82%	6	\$ 24,088.82	\$55,492	\$19,753	\$ 8,886.93	\$13,223	\$158,675	\$ 28,273.68	\$41,497	\$497,959	2	\$ 11,638.82	\$14,888	\$9,544	\$ 4,101.66	\$6,197	\$74,360	\$ 9,424.56	\$15,621	\$187,454		
50	Palm Beach	70%	19	\$ 64,244.51	\$187,761	\$44,971	\$ 23,584.54	\$42,858	\$514,295	\$ 89,533.32	\$132,391	\$1,588,695	6	\$ 24,088.82	\$55,492	\$16,862	\$ 8,886.93	\$16,114	\$193,363	\$ 28,273.68	\$44,387	\$532,647		
51	Pasco	71%	7	\$ 28,328.62	\$64,516	\$20,113	\$ 10,254.15	\$18,469	\$221,633	\$ 32,985.96	\$51,455	\$617,465	3	\$ 19,037.84	\$20,753	\$13,517	\$ 6,836.10	\$12,357	\$148,285	\$ 14,136.84	\$26,494	\$317,927		
52	Pinellas	71%	11	\$ 31,676.09	\$114,222	\$22,490	\$ 11,963.17	\$21,149	\$253,791	\$ 51,835.08	\$72,984	\$875,812	4	\$ 23,277.64	\$29,776	\$16,527	\$ 8,203.32	\$14,954	\$179,446	\$ 18,849.12	\$33,803	\$405,635		
53	Polk	81%	10	\$ 24,277.07	\$108,358	\$19,664	\$ 9,228.73	\$13,841	\$166,096	\$ 47,122.80	\$60,964	\$731,570	3	\$ 19,037.84	\$20,753	\$15,421	\$ 6,836.10	\$10,453	\$125,439	\$ 14,136.84	\$24,590	\$295,082		
54	Putnam	85%	2	\$ 11,638.82	\$14,888	\$9,893	\$ 4,101.66	\$5,847	\$70,170	\$ 9,424.56	\$15,272	\$183,265	1	\$ 7,399.02	\$5,864	\$6,289	\$ 2,734.44	\$3,844	\$46,132	\$ 4,712.28	\$8,557	\$102,679		
55	Santa Rosa	60%	4	\$ 23,277.64	\$29,776	\$13,967	\$ 8,203.32	\$17,514	\$210,173	\$ 18,849.12	\$36,363	\$436,362	2	\$ 11,638.82	\$14,888	\$6,983	\$ 4,101.66	\$8,757	\$105,086	\$ 9,424.56	\$18,182	\$218,181		
56	Sarasota	69%	4	\$ 23,277.64	\$29,776	\$16,062	\$ 8,203.32	\$15,419	\$185,033	\$ 18,849.12	\$34,269	\$411,222	2	\$ 11,638.82	\$14,888	\$8,031	\$ 4,101.66	\$7,710	\$92,516	\$ 9,424.56	\$17,134	\$205,611		
57	Seminole	64%	3	\$ 19,037.84	\$20,753	\$12,184	\$ 6,836.10	\$13,690	\$164,277	\$ 14,136.84	\$27,827	\$333,919	2	\$ 11,638.82	\$14,888	\$7,449	\$ 4,101.66	\$8,292	\$99,500	\$ 9,424.56	\$17,716	\$212,594		
58	St. John	49%	4	\$ 23,277.64	\$29,776	\$11,406	\$ 8,203.32	\$20,075	\$240,899	\$ 18,849.12	\$38,924	\$467,088	2	\$ 11,638.82	\$14,888	\$5,703	\$ 4,101.66	\$10,037	\$120,449	\$ 9,424.56	\$19,462	\$233,544		
59	St. Lucie	81%	7	\$ 28,328.62	\$64,516	\$22,946	\$ 10,254.15	\$15,637	\$187,639	\$ 32,985.96	\$48,623	\$583,471	3	\$ 19,037.84	\$20,753	\$15,421	\$ 6,836.10	\$10,453	\$125,439	\$ 14,136.84	\$24,590	\$295,082		
60	Sumter	78%	1	\$ 7,399.02	\$5,864	\$5,771	\$ 2,734.44	\$4,362	\$52,347	\$ 4,712.28	\$9,075	\$108,894	1	\$ 7,399.02	\$5,864	\$5,771	\$ 2,734.44	\$4,362	\$52,347	\$ 4,712.28	\$9,075	\$108,894		
61	Suwannee	84%	1	\$ 7,399.02	\$5,864	\$6,215	\$ 2,734.44	\$3,918	\$47,019	\$ 4,712.28	\$8,631	\$103,567	1	\$ 7,399.02	\$5,864	\$6,215	\$ 2,734.44	\$3,918	\$47,019	\$ 4,712.28	\$8,631	\$103,567		
62	Taylor	86%	1	\$ 7,399.02	\$5,864	\$6,363	\$ 2,734.44	\$3,770	\$45,244	\$ 4,712.28	\$8,483	\$101,791	1	\$ 7,399.02	\$5,864	\$6,363	\$ 2,734.44	\$3,770	\$45,244	\$ 4,712.28	\$8,483	\$101,791		
63	Union	80%	1	\$ 7,399.02	\$5,864	\$5,919	\$ 2,734.44	\$4,214	\$50,571	\$ 4,712.28	\$8,927	\$107,118	1	\$ 7,399.02	\$5,864	\$5,919	\$ 2,734.44	\$4,214	\$50,571	\$ 4,712.28	\$8,927	\$107,118		
64	Volusia	75%	7	\$ 28,328.62	\$64,516	\$21,246	\$ 10,254.15	\$17,336	\$208,036	\$ 32,985.96	\$50,322	\$603,867	3	\$ 19,037.84	\$20,753	\$14,278	\$ 6,836.10	\$11,596	\$139,147	\$ 14,136.84	\$25,732	\$308,789		
65	Walkulla	73%	1	\$ 7,399.02	\$5,864	\$5,401	\$ 2,734.44	\$4,732	\$56,786	\$ 4,712.28	\$9,444	\$113,333	1	\$ 7,399.02	\$5,864	\$5,401	\$ 2,734.44	\$4,732	\$56,786	\$ 4,712.28	\$9,444	\$113,333		
66	Walton	76%	1	\$ 7,399.02	\$5,864	\$5,623	\$ 2,734.44	\$4,510	\$54,122	\$ 4,712.28	\$9,222	\$110,670	1	\$ 7,399.02	\$5,864	\$5,623	\$ 2,734.44	\$4,510	\$54,122	\$ 4,712.28	\$9,222	\$110,670		
67	Washington	82%	1	\$ 7,399.02	\$5,864	\$6,067	\$ 2,734.44	\$4,066	\$48,795	\$ 4,712.28	\$8,779	\$105,343	1	\$ 7,399.02	\$5,864	\$6,067	\$ 2,734.44	\$4,066	\$48,795	\$ 4,712.28	\$8,779	\$105,343		
69	WASH SPECIAL	30%	1	\$ 7,399.02	\$5,864	\$2,220	\$ 2,734.44	\$7,914	\$94,965	\$ 4,712.28	\$12,626	\$151,512	1	\$ 7,399.02	\$5,864	\$2,220	\$ 2,734.44	\$7,914	\$94,965	\$ 4,712.28	\$12,626	\$151,512		
72	FAU LAB SCH	30%	1	\$ 7,399.02	\$5,864	\$2,220	\$ 2,734.44	\$7,914	\$94,965	\$ 4,712.28	\$12,626	\$151,512	1	\$ 7,399.02	\$5,864	\$2,220	\$ 2,734.44	\$7,914	\$94,965	\$ 4,712.28	\$12,626	\$151,512		
73	FAU LAB SCH	30%	1	\$ 7,399.02	\$5,864	\$2,220	\$ 2,734.44	\$7,914	\$94,965	\$ 4,712.28	\$12,626	\$151,512	1	\$ 7,399.02	\$5,864	\$2,220	\$ 2,734.44	\$7,914	\$94,965	\$ 4,712.28	\$12,626	\$151,512		
74	FAMU LAB SCH	30%	1	\$ 7,399.02	\$5,864	\$2,220	\$ 2,734.44	\$7,914	\$94,965	\$ 4,712.28	\$12,626	\$151,512	1	\$ 7,399.02	\$5,864	\$2,220	\$ 2,734.44	\$7,914	\$94,965	\$ 4,712.28	\$12,626	\$151,512		
75	UF LAB SCH	30%	1	\$ 7,399.02	\$5,864	\$2,220	\$ 2,734.44	\$7,914	\$94,965	\$ 4,712.28	\$12,626	\$151,512	1	\$ 7,399.02	\$5,864	\$2,220	\$ 2,734.44	\$7,914	\$94,965	\$ 4,712.28	\$12,626	\$151,512		
MONTHLY TOTALS				\$1,295,350	\$2,842,849	\$954,945	\$474,083	\$814,489	\$9,773,869	\$1,470,231	\$2,284,720	\$27,416,645	\$794,462 \$1,075,686 \$585,856 \$288,483 \$497,089 \$5,965,065									\$664,431	\$1,161,520	\$13,938,242
ANNUAL TOTALS				\$15,544,204	\$34,114,190	\$11,459,337	\$5,689,002	\$9,773,869	\$17,642,776	\$27,416,645	\$9,533,538 \$12,908,236 \$7,030,274 \$3,461,801 \$5,965,065									\$7,973,178	\$13,938,242			

(1) Requirement based on the 100mb per 1,000 FTE's. FTE information is as of 2012.

(2) \$13,263.46 is the current average 1GB rate per AT&T.

(3) Projected E-rate discount is based on the discount rate published by the Florida Department of Education for the 2013 funding application. Projection assumes 100% of requests are funded. The total cost of the Internet access, which includes a Firewall, is eligible for Priority 1 Erate funding based on the fact that the Firewall is included as part of the basic Internet access subscription and cannot be ordered separately through the current FIRN contract.

(4) The Advanced Security Features bundle is optional and the features can be ordered on an a la cart basis.

(5) Aggregated bandwidth requirement estimated by DMS & AT&T. The estimates are conservative and - in most cases - use a one to three ratio.