



LEWIS COUNTY HIGH SPEED EDUCATION NETWORK
Collaborative Technology Project

Budget Overview Document

The following information is provided to additional information on the Lewis County Education Network project budget. Included is a breakdown of the potential \$150,000 from the Lewis County Cares Act funds, an overview of additional funding dollars and potential funding dollars and an update from OPSI on some recent Department of Commerce funds that have recently become available. Finally, there is a brief discuss on additional funds that may become available to support this effort.

LCEN County Support Budget	\$ 150,000.00
ISP Services and Fees	\$ 120,000.00
Financial Management	\$ 22,500.00
Contract Development	Developing the service delivery contracts for each of the ISP providers.
Invoicing	Working with the school districts to validate each household service model and fee structure to ensure accurate and appropriate billing across the county for ISP services and fees.
Fiscal Reporting	Monthly reporting to the school districts and the County of all expenditures related to the project.
Implementation Management	\$ 7,500.00
Broadband Enhancement Implementation Management	This effort focuses on the actual implementation of the daily activities and tasks required to complete full installation, connection, and verification of each student.
Project Mobilization	Establishes the correct project communication protocols, finalizes scheduling and project deliverables, and identifies roles and responsibilities of each team member.
Data Acquisition	Using extracts from each District's student information system, enter all data into a singular database for use in the identifying household need, ISP services area, household capabilities, and GIS coding of student locations>
Student and Family need data from each district	Working with each district in the county to identify and codify students into ISP service areas to ensure availability of connection services.
Household outreach and Verification	Contact each household and verify with an adult the need for service, appropriate times for installation and quantifying socio-economic impediments to not have current ISP services.
GIS Coding	Using a Geographical Information System (GIS) plot each student by their current address but also by latitude and longitude for rural or remote location confirmation.

Provider Integration • Quality Assurance / Quality Control • Verify connectivity and speeds after provider installation • Monitoring and Feedback	Working with each of the Internet Service Providers to identify which areas have adequate service speeds for distant learning and coordinating which households will use those services. Providing scheduling assistance for installations along with quality assurance, quality control measures to monitor service level functionality.
Broadband Enhancement Reporting	Reporting will include student site / location, which ISP provider delivered service, what are the costs associated with that service, what are the expected timeframes for use of the service, quality of the service, and feasibility of extending service to other users.

Funding Sources Update:

Funding Source	Comments	Amount
Lewis County Cares Act Funds	Funds used to support connecting students county-wide prior to the start of school	\$150,000
United Way COVID-19 Funds	Additional dollars to support connection of students prior to the start of school	\$50,000
Foundation Dollars	Match dollars from local foundation to offset on-going ISP service fees (up to one year).	\$200,000
Office of Superintendent of Public Instruction	These dollars may be provided through a grant from Commerce to OSPI to help free and reduce lunch students get on-line connections. Limited to a maximum of \$10.00 per student.	\$70,000
Lewis County School District(s) Contribution	The amounts may vary by school district, however based on an average of \$20,000 per district we estimate a total contribution of \$260,000. We are meeting with all 13 Superintendents and we are hoping to have a more formal agreement in place by the end of the month.	\$260,000
Total LCEN Funding		\$730,000

OSPI has released an RFQ to cover the costs of a portion of free-and-reduced students who are currently without connectivity. While this was an exciting news brief from OSPI, the details did not quite make sense. We have spoken to OSPI multiple times over the last few days and have concluded, that this effort, while quite visible and a good start, is not nearly sufficient to address the actual needs of most districts. Here are the key details we have received so far:

- a. OSPI had determined that they will only spend funds at \$10.00/student for up to 60,000 students.
- b. OSPI recognizes that there are over 475,000 students statewide that qualify for free and reduced lunch, so this will meet the needs of no more than 13% of these families.
- c. Our efforts with multiple districts indicate 10-20% of students in each district have internet connectivity challenges. If this analysis holds true, it means somewhere between 110,000 and 220,000 students statewide do not have sufficient connectivity. Of course, some districts will have many more unconnected students than others.
- d. The OSPI effort ONLY addresses free-and-reduced lunch students without connectivity.
- e. OSPI's solution is primarily focused on Xfinity's Internet Essentials plan (which is currently \$11.00/month including tax). Some cell carrier, such as T-Mobile, which currently offers a \$20/month plan, MAY be able to bring their price down to the \$10/month cost, but most will not.
- f. WIFI solutions such as ToledoTel and Breeze will need infrastructure funding to build out their capacity even if they are able to bring connectivity for the \$10/month cost.
- g. All the above is subject to change as OSPI has not finalized the details of the program or negotiated contracts with any vendors, but we are told both will be happening in the coming weeks.

Given the above, the districts we are working with have asked us to continue to move forward with the current efforts and not wait for OSPI to sort out this program. We are working with OSPI to ensure maximum reimbursement for districts that do keep moving ahead of them. In addition, we are also tracking reimbursement options through state and federal initiatives that seek to address student connectivity but are on a much longer timeframe. We anticipate that districts moving to connect students before school starts will not be penalized, financially, for doing so.

As soon as the County Commissioners along with additional local funding from non-profits, foundations and any additional school district dollars are finalized and released for funding the Lewis County High Speed Education Network we will be ready to help any of the county districts through our expedited process of contacting families, determining needs, coordinating the right vendor solution, and verifying connectivity. We have another meeting with them this week so we are hopeful that they will move quickly on this decision. We can then expand our current efforts county-wide.

Additional Funding Resources

Federal Communications Commission (FCC)

The FCC is working to revamp the current e-Rate program to allow for these funds to be used in connecting of students and teachers to the internet in low-income and rural areas. The rule changes are

expected to be announce by mid to late September allowing school districts to modify their current e-Rate fund expenditures plan and re-purpose those dollars for on-line connectivity purposes.

US Department of Commerce

Currently Commerce is working with Congressional leaders to provide an additional round of stimulus monies. Included in the discussions are funding provisions for school districts to provide internet connections to all students and teachers.

State of Washington

OSPI and the Governor Inslee's office continue to look at the K-12 education budget to find or re-align current RCW/WAC language to provide more flexibility in how these dollars can be used to support remote learning. Several models are being presented to school district staff across the state and it is hopeful in the coming weeks the necessary changes will take place.

Please contact the following for any additional information:

Joe Clark, Community Liaison

360-880-7177

joe@twintransit.org