



TO: Teresa Hull  
Associate Superintendent, Governmental Relations, Communications, and Chief of Staff  
Assistant Superintendent

FROM: Frankie Jackson, Assistant Superintendent, and Chief Technology Officer  
Dillon Brady, Assistant Superintendent, Facilities and Construction

DATE: April 14, 2016

RE: AG Brief on Cameras (Senate Bill 507 – Security Cameras in Special Education Classrooms)

The following is information that you requested regarding the *AG Brief on Cameras* related to Senate Bill 507.

1. Estimated total cost to buy the equipment, install and maintain the video recording for 6 months for one classroom. See supporting documentation A - \$21,780
2. Also, could you identify whether that cost includes personnel costs for maintaining the equipment and the video. If it does, please separate the personnel cost out. I am not sure if we will use personnel costs in this calculation. See supporting documentation A - \$294,580
3. The approximate number of classrooms that would require a camera to be placed in them if a request was made. See supporting documentation B – 1256 (Total)
4. The approximate cost of the equipment, installation and maintenance of the video recording for 6 months if cameras are placed in all potential classrooms. See supporting documentation A - \$3,287,160

If you need additional information or have questions, please let me know.

Respectfully,

A handwritten signature in black ink that reads "Frankie Jackson".

Frankie Jackson

Supporting Documentation A - Costs

Cost Items	Current Solution District Price	Single Classroom Cost	Average ES Campus Cost	Average MS Campus Cost	Average HS Campus Cost	Average Alternative Campus Cost	Total Estimated District Cost
Camera Cost (2 per classroom)	\$700	\$1,400	\$453,600	\$226,800	\$140,000	\$91,000	\$940,800
VMS/Storage	\$15,000	\$15,000	\$810,000	\$270,000	\$150,000	\$75,000	\$1,305,000
Camera IP License	\$100	\$200	\$64,800	\$32,400	\$20,000	\$13,000	\$134,400
Microphone Cost	\$150	\$300	\$97,200	\$48,600	\$30,000	\$19,500	\$201,600
Cabling Cost (if needed)	\$240	\$480	\$155,520	\$77,760	\$48,000	\$31,200	\$322,560
Patch Panel Cost (if needed)	\$400	\$400	\$21,600	\$7,200	\$4,000	\$2,000	\$34,800
Switch Cost (at least 1 per cost)	\$4,000	\$4,000	\$216,000	\$72,000	\$40,000	\$20,000	\$348,000
Camera Installation Cost (in district)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Room Survey Cost (in district)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video editing software (included in server)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal Initial Cost</b>		<b>\$21,780</b>	<b>\$1,818,720</b>	<b>\$734,760</b>	<b>\$432,000</b>	<b>\$251,700</b>	<b>\$3,287,160</b>

Annual support for software (included)	\$0
Annual support for camera	\$94,080
Annual support for Video Storage	\$130,500
Annual Staffing cost	\$70,000
<b>Subtotal Annual Cost (After 1<sup>st</sup> Year)</b>	<b>\$294,580</b>

Supporting Documentation B – List of Rooms

<b>CAMPUS</b>	<b>Special Education Classroom Count</b>
Adam ES	4
Andre ES	5
Ault ES	1
Bane ES	6
Bang ES	4
Birkes ES	14
Black ES	2
Copeland ES	9
Danish ES	7
Duryea ES	3
Emery ES	6
Emmott ES	5
Farney ES	5
Fiest ES	8
Francone ES	3
Frazier ES	4
Gleason ES	4
Hairgove ES	6
Hamilton ES	6
Hancock ES	12
Hemmenway ES	6
Holbrook ES	7
Homlsey ES	6
Horne ES	14
Jowell ES	2
Keith ES	5
Kirk ES	9
Lamkin ES	9
Lee ES	4
Lieder ES	4
Lowery ES	6
Matzke ES	3
McFee ES	7
Metcalf ES	1
Millsap ES	5
Moore ES	3
Owens ES	6
Pope ES	3
Post ES	5
Postma ES	4
Reed ES	8

Supporting Documentation B – List of Rooms

<b>CAMPUS</b>	<b>Special Education Classroom Count</b>
Rennell ES	4
Robinson ES	3
Robison ES	4
Sampson ES	4
Sheridan ES	6
Swenke ES	6
Tipps ES	3
Walker ES	6
Warner ES	4
Willbern ES	9
Wilson ES	7
Woodard ES	3
Yeager ES	5
<b>Elementary Subtotals</b>	<b>295</b>
<b>Elementary Averages</b>	<b>5</b>
Anthony MS	7
Aragon MS	8
Arnold MS	8
Bleyl MS	6
Campbell MS	10
Cook MS	6
Dean MS	10
Goodson MS	6
Hamilton MS	6
Hopper MS	6
Kahla MS	14
Labay MS	9
Salyards MS	4
Smith MS	5
Spillane MS	11
Thornton MS	5
Truitt MS	4
Watkins MS	10
<b>Middle School Subtotals</b>	<b>135</b>
<b>Middle School Averages</b>	<b>8</b>
Cy Creek HS	9
Cy Fair HS	8
Cy Falls HS	12
Cy Lakes HS	9
Cy Ranch HS	10
Cy Ridge HS	11

Supporting Documentation B – List of Rooms

<b>CAMPUS</b>	<b>Special Education Classroom Count</b>
Cy Springs HS	13
Cy Woods HS	5
Jersey Village HS	12
Langham Creek HS	9
High School Subtotals	98
High School Averages	10
AB Center	14
ALC - East	2
ALC - West	2
Carlton Center	27
Windfern HS	0
Alternative School Subtotals	45
Alternative School Averages	9
<b>TOTALS</b>	<b>573</b>
Blind Spot Factor	9.62%
Total Cameras (2 per room)	1146
Total Cameras with Blind Spots	1256
Total Number of Campuses	87