



INFORMATION & TECHNOLOGY

I&T UPDATE

May 28, 2019

Matthew Bradford
Chief Information Officer, Task-Assigned



AGENDA

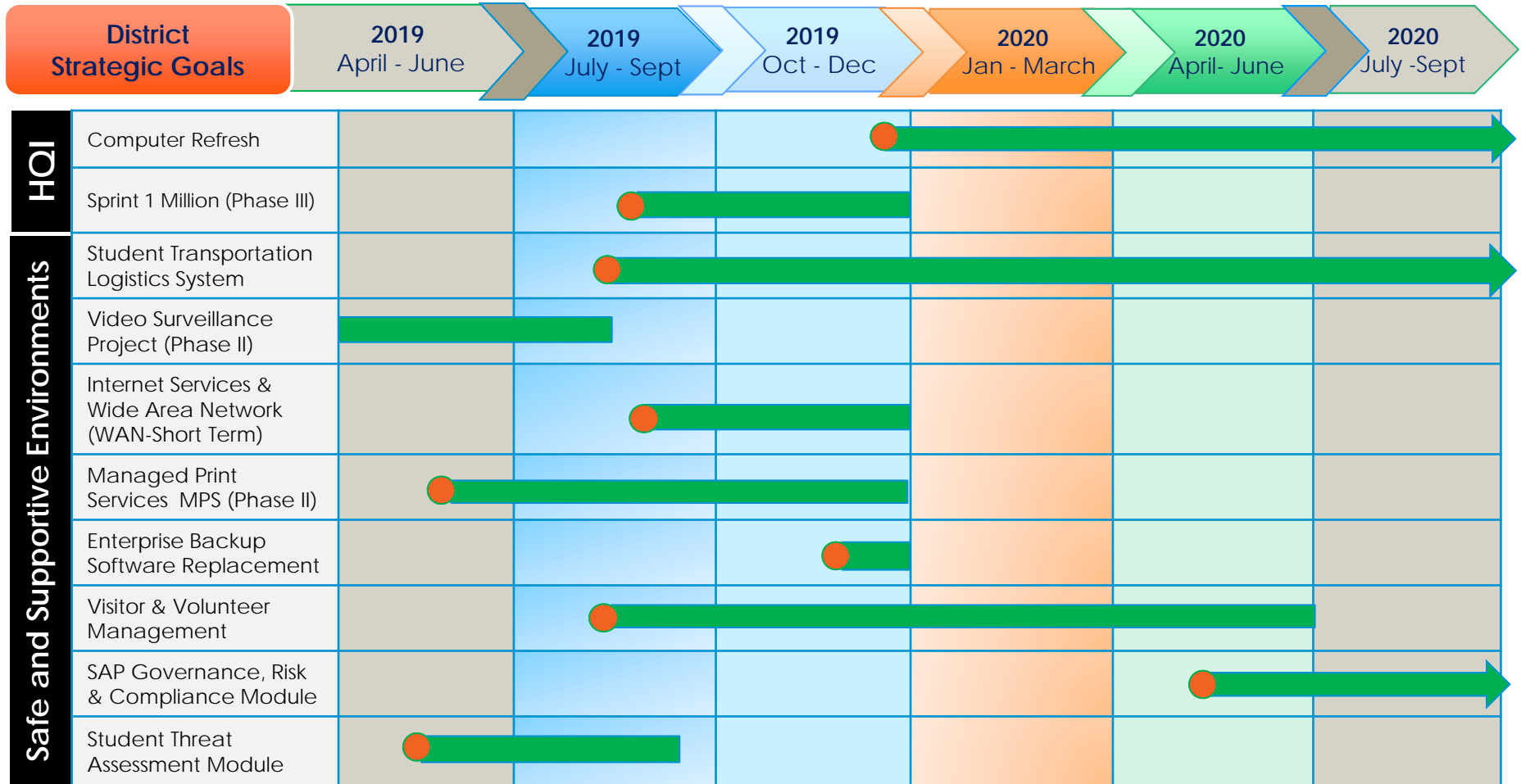
- **IT Roadmap: 2019-2020**
- **Current Status of IT Projects**
- **Student Information System (SIS)**
- **Computer Refresh**
- **WAN (Long-Term)**



TECHNOLOGY ROADMAP 2019-2020



IT ROADMAP: 2019-2020



STATUS OF CURRENT PROJECTS



CURRENT STATUS OF IT PROJECTS

	PROJECT	TARGET COMPLETION	OVERALL STATUS	SCOPE	SCHEDULE	COST
1	Professional Development Management System (LAB)	January 2019	●	●	●	●
2	SSO/IDM	January 2019	●	●	●	●
3	Maximo Compass Upgrade	February 2019	●	●	●	●
4	Radio Migration (School/Bus)	August 2019	●	●	●	●
5	Video Surveillance (Phase II)	August 2019	●	●	●	●
6	WAN (Short-Term)/Internet Service Provider	December 2019	●	●	●	●
7	Sprint 1Million Project (Phase III)	December 2019	●	●	●	●
8	MPS (Phase II)	December 2019	●	●	●	●
9	Enterprise Backup S/W Replacement	December 2019	Not started			
10	Visitor & Volunteer Management	June 2020	Not started			
11	Intercoms	August 2020	●	●	●	●
12	Radio Migration – Repeaters	August 2020	●	●	●	●



CURRENT STATUS OF IT PROJECTS – Cont.

	PROJECT	ANTICIPATED COMPLETION	OVERALL STATUS	SCOPE	SCHEDULE	COST
13	Student Transportation Implementation System	TBD				
14	Computer Refresh	TBD				
15	RFP: Student Information System	TBD				
16	WAN (Long-Term Dark Fiber)	TBD				



INFORMATION & TECHNOLOGY

STUDENT INFORMATION SYSTEMS (SIS)



STUDENT INFORMATION SYSTEM (SIS) - CHALLENGES / OUTCOMES

Current Challenges

- Current SIS (TERMS) in use for over 25 years
- Application written in the legacy COBOL language
- Staff retirement versus replacement timeframe
- Utilizing separate systems to supplement current SIS
- Complex architecture
- District developed / in-house supported
- End User reporting

Desired Outcomes of SIS Replacement

- Built on modern technology
- Increased application integration
- Improved data reporting



SIS – RECOMMENDED NEXT STEPS

- Initial SIS RFI has been completed with additional information to be obtained
- Reviewed 6 vendor responses / Districts surveyed
- Obtain project budget approval
 - Estimated implementation effort to be over \$50M over 3 to 5 years, with recurring licensing / maintenance costs (based on costs of similarly-sized school districts' SIS and associated scope)
- Future Board Workshop Follow Up

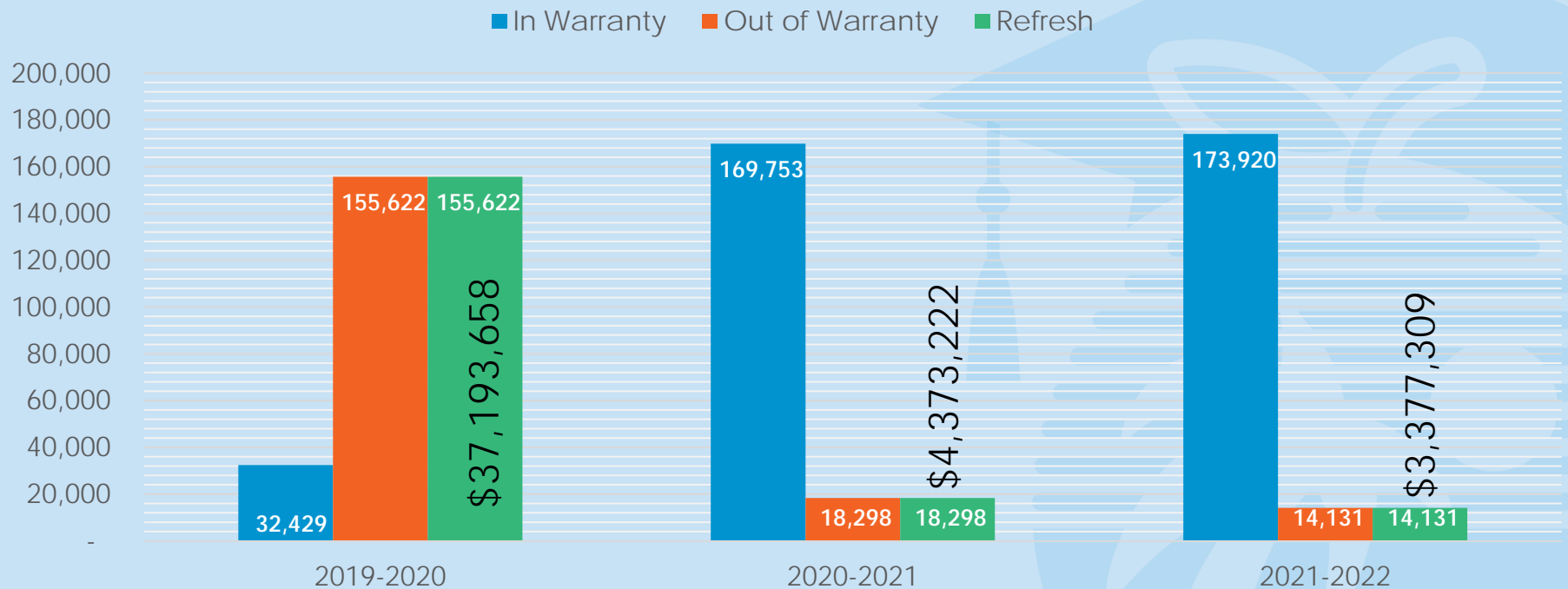


COMPUTER REFRESH



COMPUTER REFRESH

Refresh All STUDENT Devices Out of Warranty – ALL AT ONCE



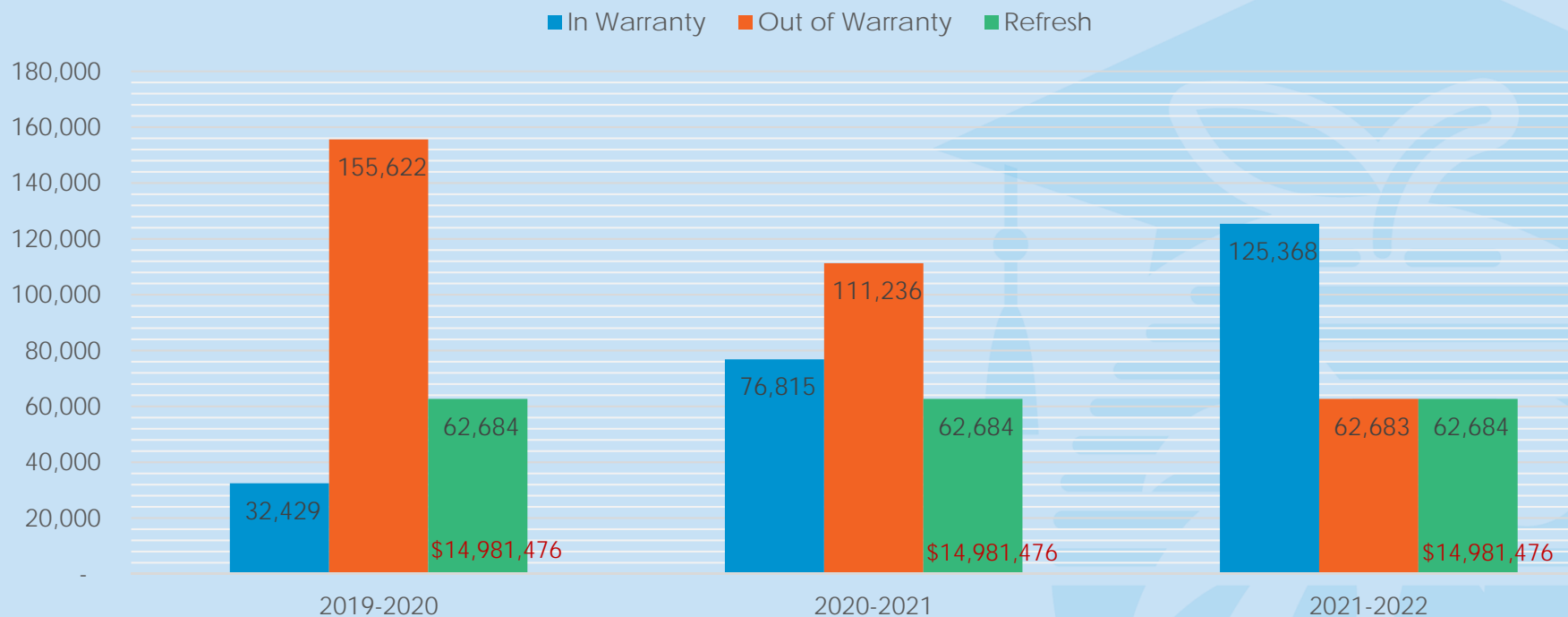
Total Student Devices: 188,051
 Current Cost per Device: \$239

Within 3 Years all Devices will be back in Warranty



COMPUTER REFRESH

3 Year Plan to Refresh All Student Devices Out of Warranty – In Phases



Refresh: 62,684

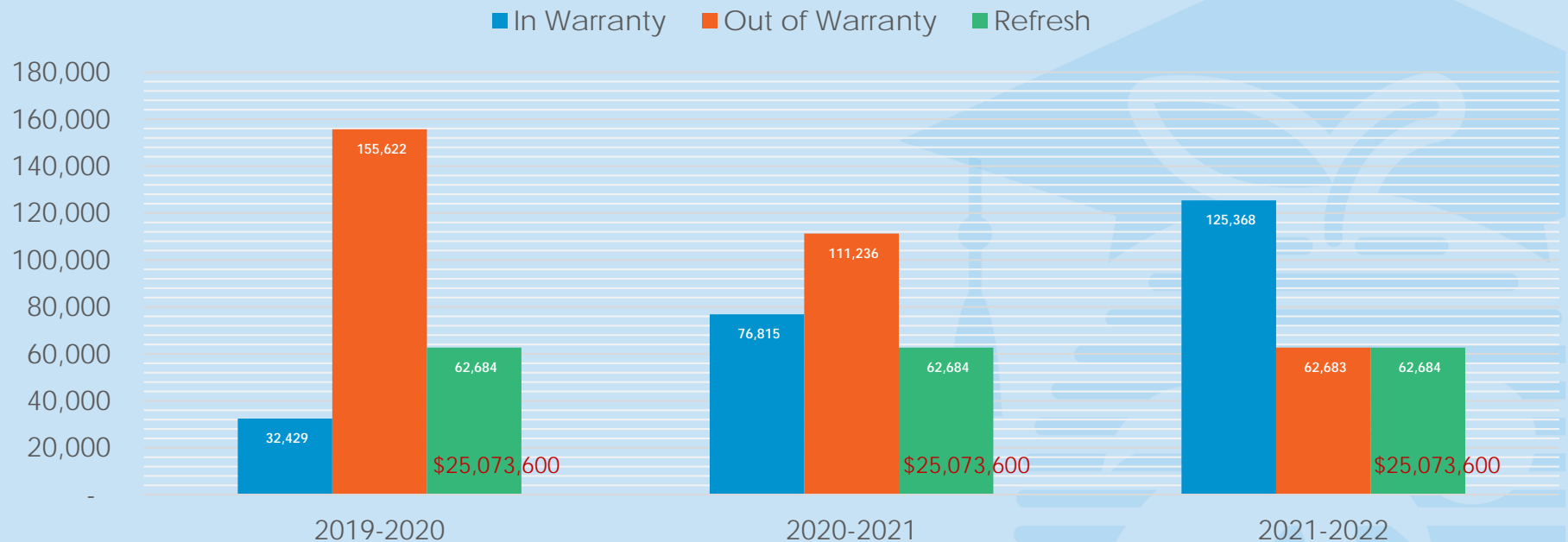
Lenovo 300e: \$239

Estimate per Year: \$14,981,476



COMPUTER REFRESH

3 Year Plan to Refresh All Student Devices Out of Warranty – In Phases – Market Average



Refresh: 62,684
 Standard Student Device, Market Average: \$400
 Estimate per Year: \$25,073,600

Compared to Miami-Dade Schools
Average: \$402

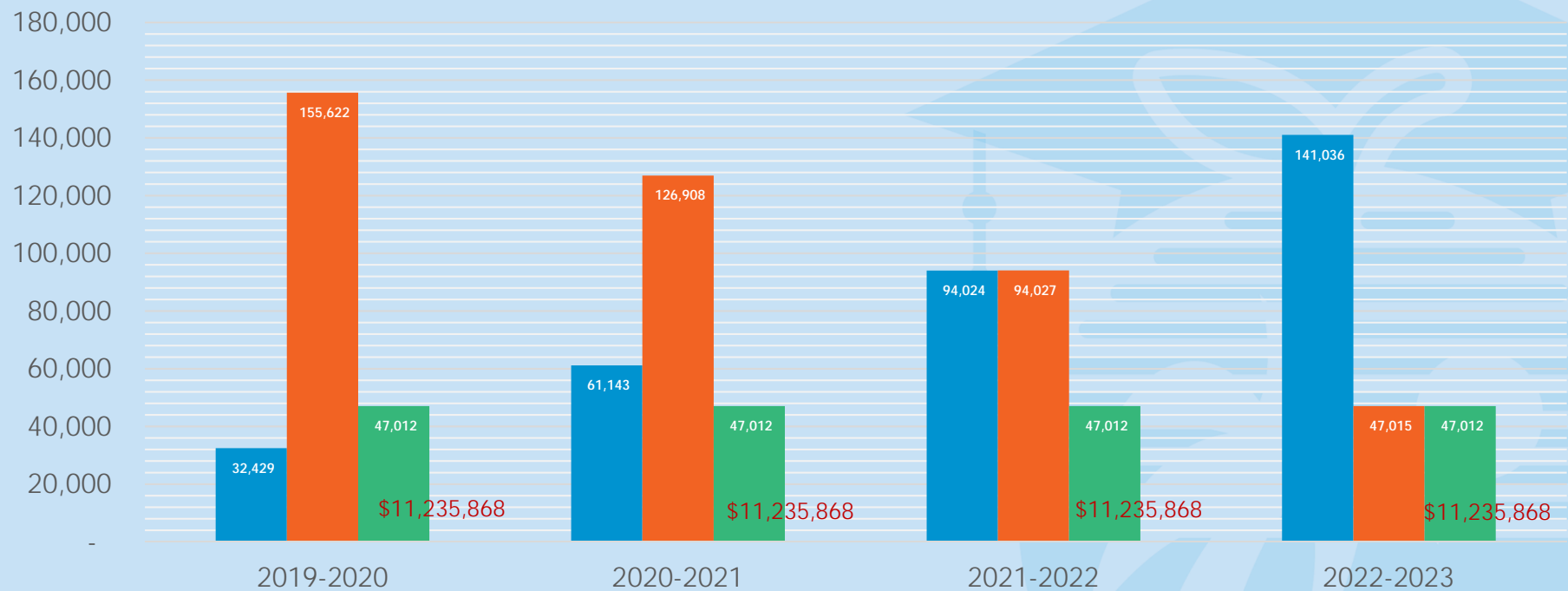
Compared to Hillsborough Schools
Average: \$540



COMPUTER REFRESH

4 Year Plan to Refresh All Student Devices Out of Warranty – In Phases

■ In Warranty ■ Out of Warranty ■ Refresh



Refresh: 47,012

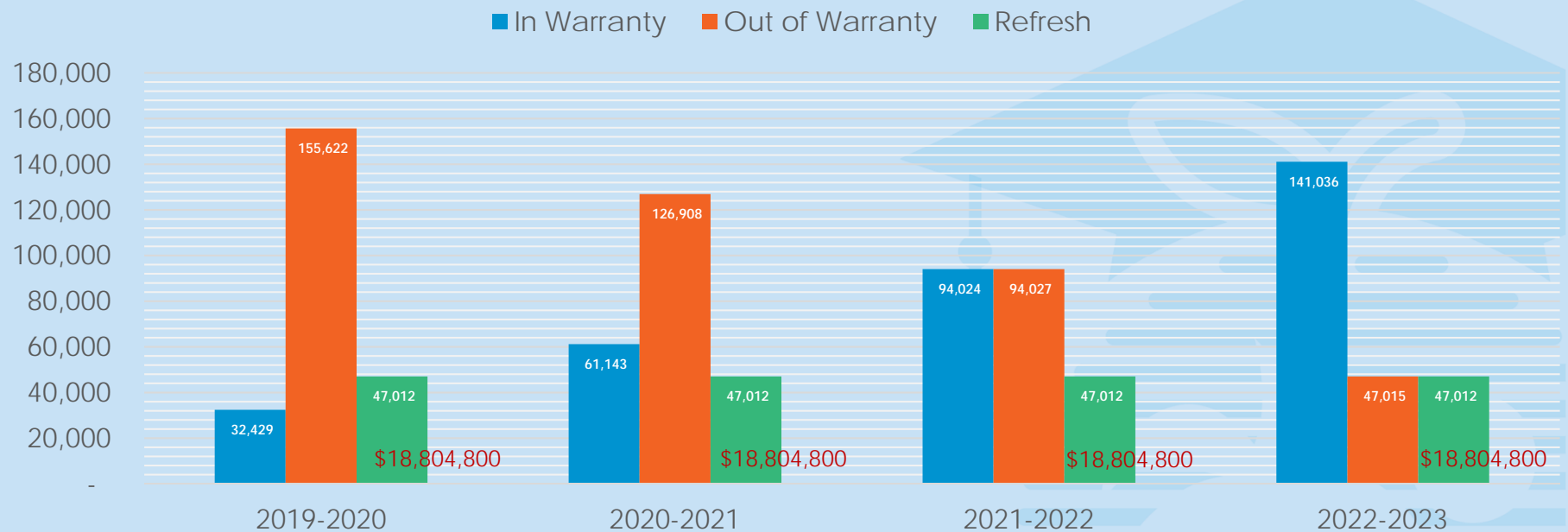
Lenovo 300e: \$239

Estimate per Year: \$11,235,868



COMPUTER REFRESH

4 Year Plan to Refresh All Student Devices Out of Warranty – Market Average



Refresh: 47,012
 Standard Student Device, Market Average: \$400
 Estimate per Year: \$18,804,800

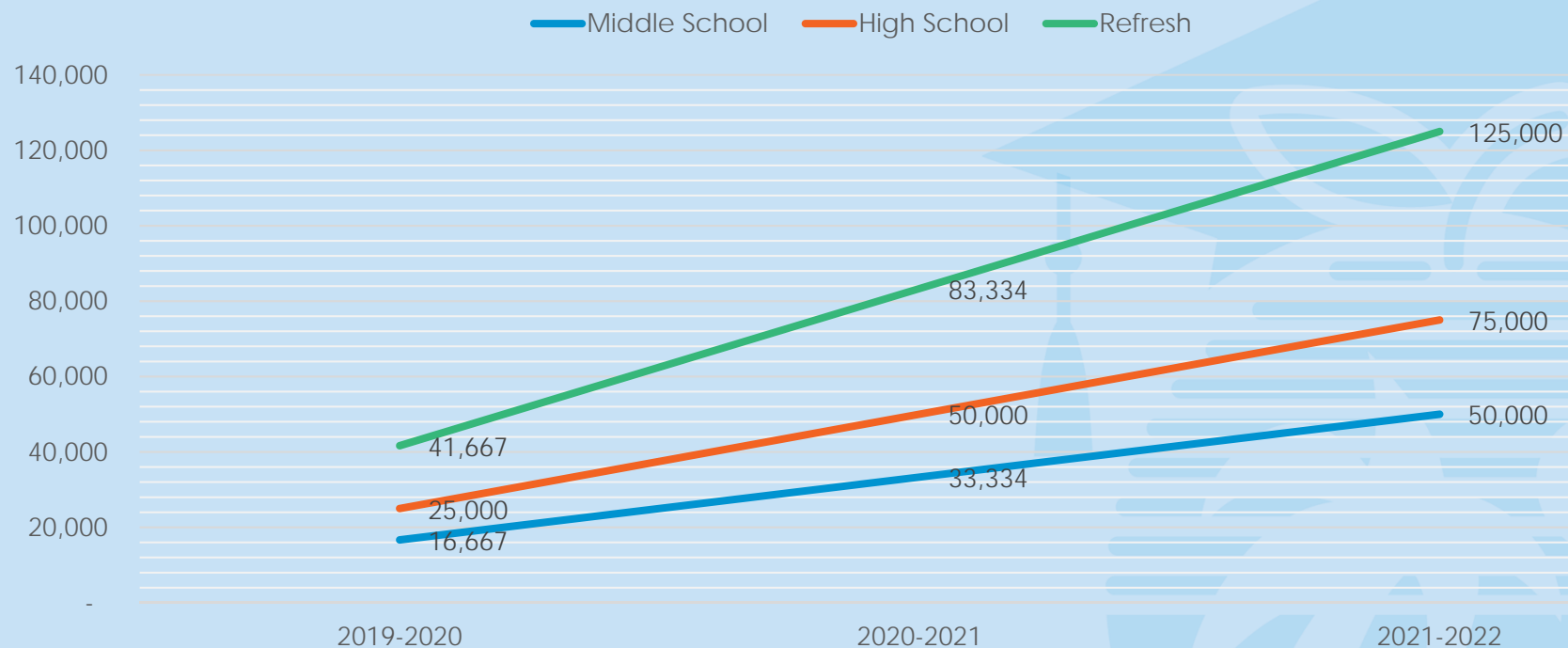
Compared to Miami-Dade Schools
Average: \$402

Compared to Hillsborough Schools
Average: \$540



COMPUTER REFRESH

3 Year Plan to Refresh Devices for Grades 6-12 – In Phases

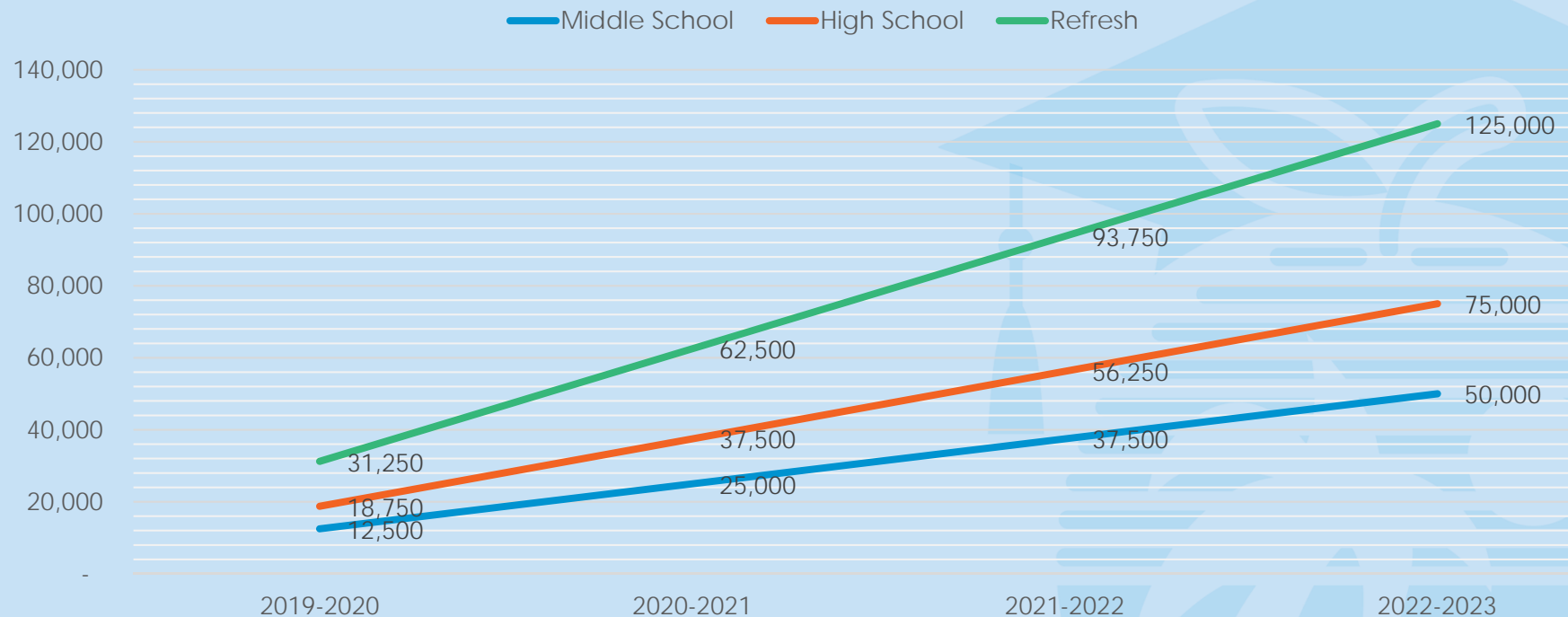


Refresh: 41,667 Lenovo 300e: \$239 Annual Estimate: \$9,958,413 Market Annual Estimate: \$16,666,800



COMPUTER REFRESH

4 Year Plan to Refresh Devices for Grades 6-12 – In Phases

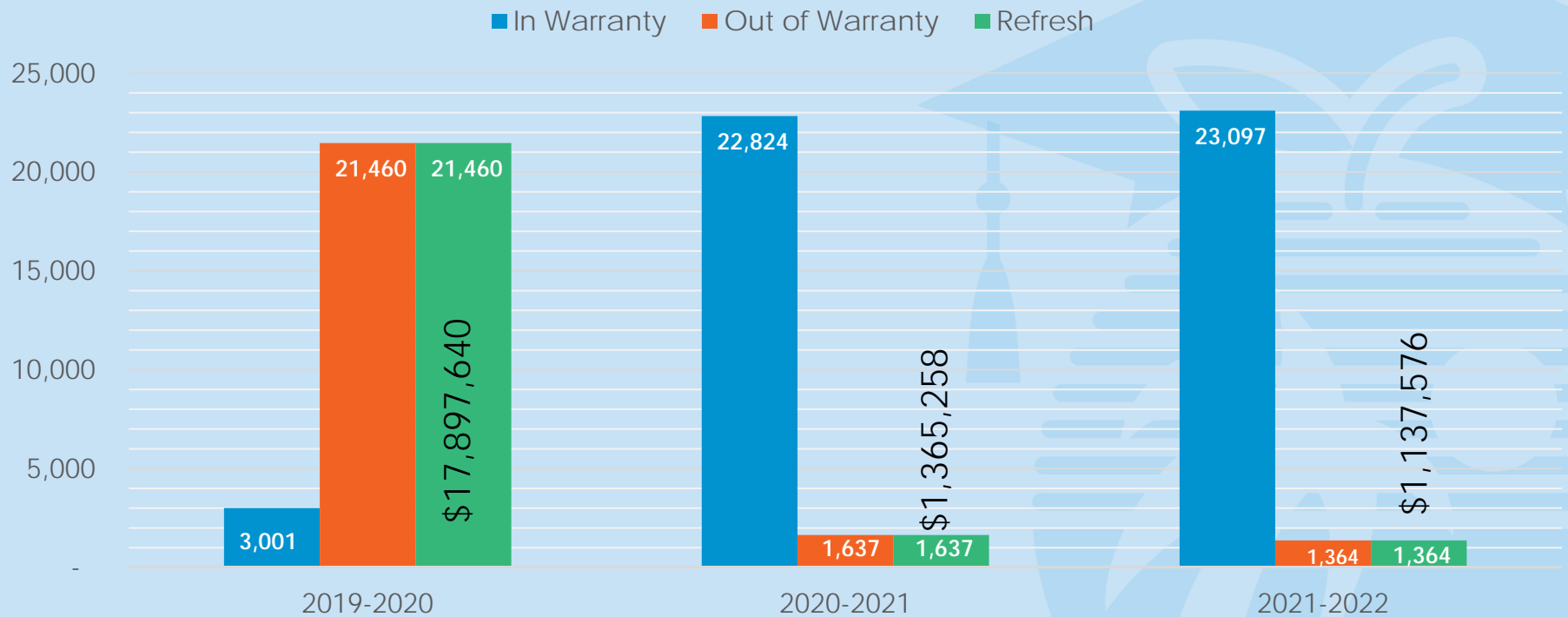


Refresh: 31,250 Lenovo 300e: \$239 Annual Estimate: \$7,468,750 Market Annual Estimate: \$12,500,000



COMPUTER REFRESH

Refresh All STAFF Devices Out of Warranty – ALL AT ONCE



Total Staff Devices: 24,461
 Current Cost per Device: \$834

Within 3 Years all Devices will be back in Warranty



COMPUTER REFRESH

Purchase Devices Currently Out of Warranty

	All Devices (One time)	3 Year Refresh (Annual)	4 Year Refresh (Annual)
ALL Current Price Point (\$239)	\$ 37,193,658	\$ 14,981,476 * Lease - \$4,801,595	\$ 11,235,868 * Lease - \$3,601,120
ALL Industry Average (\$400)	\$ 62,248,800	\$ 25,073,600	\$ 18,804,800
6 – 12 Current Price Point (\$239)	\$ 29,875,000	\$ 9,958,113	\$ 7,468,750
6 – 12 Industry Average (\$400)	\$ 50,000,000	\$ 16,666,800	\$ 12,500,000

* ALL – 188,051

** 6 – 12 = 125,000



WAN (Long-Term)



WAN (LONG-TERM DARK FIBER)

Opportunity

- WAN – (Wide Area Network) Communication links between district sites
- Dark Fiber – Dedicated fiber for Broward Schools network
- Build “FIBER WAN with Flat Cost Model” which will guarantee cost for the next 10 - 25 years
- Contract is 10 years with 3 optional 5-year renewals

Advantages

- Allows centralized safety and security data consolidation
- Flexibility to increase site bandwidth at any time with NO monthly cost
- Significant cost savings on long run due to flat cost for next 10 – 25 years
- Category 1 all-included E-Rate eligibility



WAN (LONG-TERM DARK FIBER) - Cont.

What school districts are doing for WAN Services...

Until a few years ago when E-Rate made long-term options eligible, all other districts utilized short-term options for WAN services. In the last 2 years, School District WAN RFPs have been Dark Fiber solutions with long term solutions. K-12 has recognized the long-term benefits of a flat cost model with flexible bandwidth increases at no cost.

District	Students	Annual WAN Cost	10 Year Total Cost
Broward County Schools	226,424	\$3,502,908.00 * Current - \$3,308,692	\$35,578,908.00 * Forecast - \$68,002,783
Denver Public Schools	93,000	\$3,183,452.00	\$31,834,520.00
Metropolitan Nashville	86,000	\$3,122,800.00	\$31,228,000.00
*Clark County (NV)	320,000	\$5,275,028.72	\$63,300,344.64

- Approx. \$2M annually is for approx. 40 schools that are on the outer edge of Clark County on a different contract.
- Palm Beach, Miami-Dade, Orange – not utilizing Dark Fiber



QUESTIONS



THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

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