

Adams 12 Information Technology Capital Planning Notes for LRPAC

This document is designed to highlight some of the more significant capital-intensive needs relative to technology in our district, for the next decade. The numbers in the “Potential Range” column are extremely rough estimates for discussion purposes and need to be validated through internal assessment, market research and purchasing activity. The key drivers for technology in this setting include Workforce Preparedness of Students, Cost Reduction through Automation, and Digital Transformation of Education.

	Item	Description	Potential Range	Potential Life
1.	Education Technology Refresh	On-going replacement of end-of-life education technology at our schools. This includes computers, mobile devices, projectors, smartboards, labs, teacher devices, office machines, etc. Centralizing the tech refresh over time may allow us to reduce overall costs, and create much needed norms / standards / equity. Some buildings are relying on 8-10 year old devices that are beyond end-of-life, even though relief has been provided through ITX. Ability to engage families in BYOD programs over time could serve to reduce overall cost of this program.	\$1 to \$2 million each year	3-5 years
2.	Wireless Network Upgrade	This is an upgrade to the emerging standard of wi-fi (11ac Wave 2), allowing us to future-proof our wireless network for the coming years. The wireless network is becoming more mission-critical for our operations, and teaching and learning as time goes on. Mobile devices being sold at this time conform to this newer standard, and need this standard to allow greater use of media-rich content in classrooms. Use of eRate funds (already awarded) could serve to reduce the overall program costs, but we may have to provide district funds (up to 40%) to unlock the 60% match from the feds by a certain deadline.	Up to \$2 million, one time with 50k ongoing	5-7 years
3.	District Fiber Network	This is the backbone (leased dark fiber network) that connects all of our buildings to our datacenters and the Internet, and allows us to upgrade to higher speeds as demand continues to go up dramatically each year in the district, without increasing broadband costs. We are attempting to negotiate a five-year continuation of our current contract with the current provider of this service, which is challenging given that most providers are moving out of dark fiber service given the lower margins in this business. If we are successful in this negotiation, we then need to work on a plan for the decades beyond the next five years. We are also considering applying for eRate funds (up to 60% refund) to subsidize the district costs for building or leasing its own network.	\$20 million one-time to build, with 100k ongoing	50 years, or more
5.	Comprehensive Communication System	This is a comprehensive system encompassing Safety, Security, Telephone, Conferencing, Video, etc. that would replace our beyond end-of-life phone system that is running at this time with scavenged parts in some case. It would allow us to improve our emergency communications, and also allow us to bring real-world experts into our classrooms through video conferencing, among other things. Cost reduction can come from reducing overall number of district phones, and allowing staff to use “soft” phones via computers and smartphones in some cases.	\$5 - \$8 million one-time, with \$200k ongoing	10-15 years
6.	District Operations System	Our PeopleSoft system which serves as our major operations system in key areas such as Financials, Budget, Human Resources, and related areas such as Purchasing, Recruitment and Benefits, may be at end-of-life in the next 3-5 years. We would need to consider moving to replacement system(s) in the cloud or on-premises. Cloud-based migration may involve lower one-time up-front costs but increased annual costs.	\$10 - 12 million one-time, with 600k ongoing	10 -15 years
7.	Control Systems for Facilities and Networks	Our control systems for buildings including HVAC, security / building access, energy management, etc. are in need of upgrade / refresh / consolidation, so that we can optimize facilities management and contain costs in this regard. These technologies are highly network aware and Internet dependent going forward. Also our control systems for the district network such as the datacenter-based technologies for security, traffic management, filtering, storage etc. need to be refreshed continually so that education, district operations and facilities needs can be supported by the network at all times.	\$3 million up front with 500k ongoing	5 - 10 years