

# Community Bond Committee

April 3, 2018



LEWISVILLE INDEPENDENT SCHOOL DISTRICT

# **Upcoming Board Actions GMP & Year 2 Projects**

**Presented by Mike Ball, CFO**



**LEWISVILLE INDEPENDENT SCHOOL DISTRICT**

**Guaranteed Maximum Price (GMP) for each project must be approved by the Board**

### Anticipated April Board GMP's

- Creekside ES & Polser ES 20-Year Refreshes
- Donald ES & Polser ES STEM
- TCHS Softball Field Replacement & Athletics Renovations
- Marcus HS Limited Refresh
- Marcus HS Track and Turf Replacement
- Valley Ridge ES Playground Replacement
- Restroom Renovations at 8 Campuses

### Anticipated May Board GMP's

- New Mill Street ES (College Street ES Replacement)
- Stage Curtains and Stage Lighting Replacements at 7 Campuses
- Exterior Lighting Replacements at 13 Campuses
- District-wide Access Control Replacement



# **UPDATE**

## **Safety & Security Projects**

2017 Bond Program



LEWISVILLE INDEPENDENT SCHOOL DISTRICT

# Life Cycle Safety & Security Items

- Access Control Upgrades
  - In design
  - Year 1 project
- Fire Alarm Replacement
  - Heritage ES (Year 3)
  - Lakeview MS (Year 5)
- Exterior Lighting Replacements
  - In procurement
  - Year 1 & 2 projects
- Phone System Replacement
  - All 53 sites completed
  - Notification system in progress

# Expansion of District Wide Security Cameras

- Phase I (Replacing existing older cameras)
  - 705 interior cameras, 90 exterior cameras
  - Work done during the school day by LISD staff
  - All ES cameras will be completed by April 4 (204 cameras complete)
  - MS/HS in progress (68 cameras complete)
- Phase II (Expanding coverage to new locations)
  - 843 interior cameras, 501 exterior cameras
  - Work done by private contractor on nights and non-school days
  - Anticipated completion date: September 2018
  - Cable installation is in progress, camera delivery this week



## Re-Design Campus Entrances & Install Ballistic Protection

- Originally set as Year 2 and Year 3 projects
- All have now been moved to Year 2
- Architect selection will be approved by the Board in April
- All campuses up for their refresh this summer will have this completed

## Communication & Network Access Completion

- Dixon Sports Complex Fiber Connection
  - In Procurement
  - Year 1 Project
- Aquatics Center East, LISDOLA, HHS Press box and FMHS Press box Fiber
  - Year 2 Project



# Technology Update

## Device Evaluation & Deployment

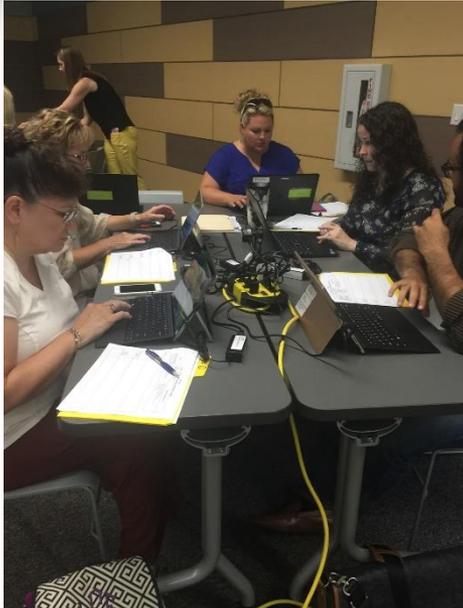
Bryon Kolbeck, CTO



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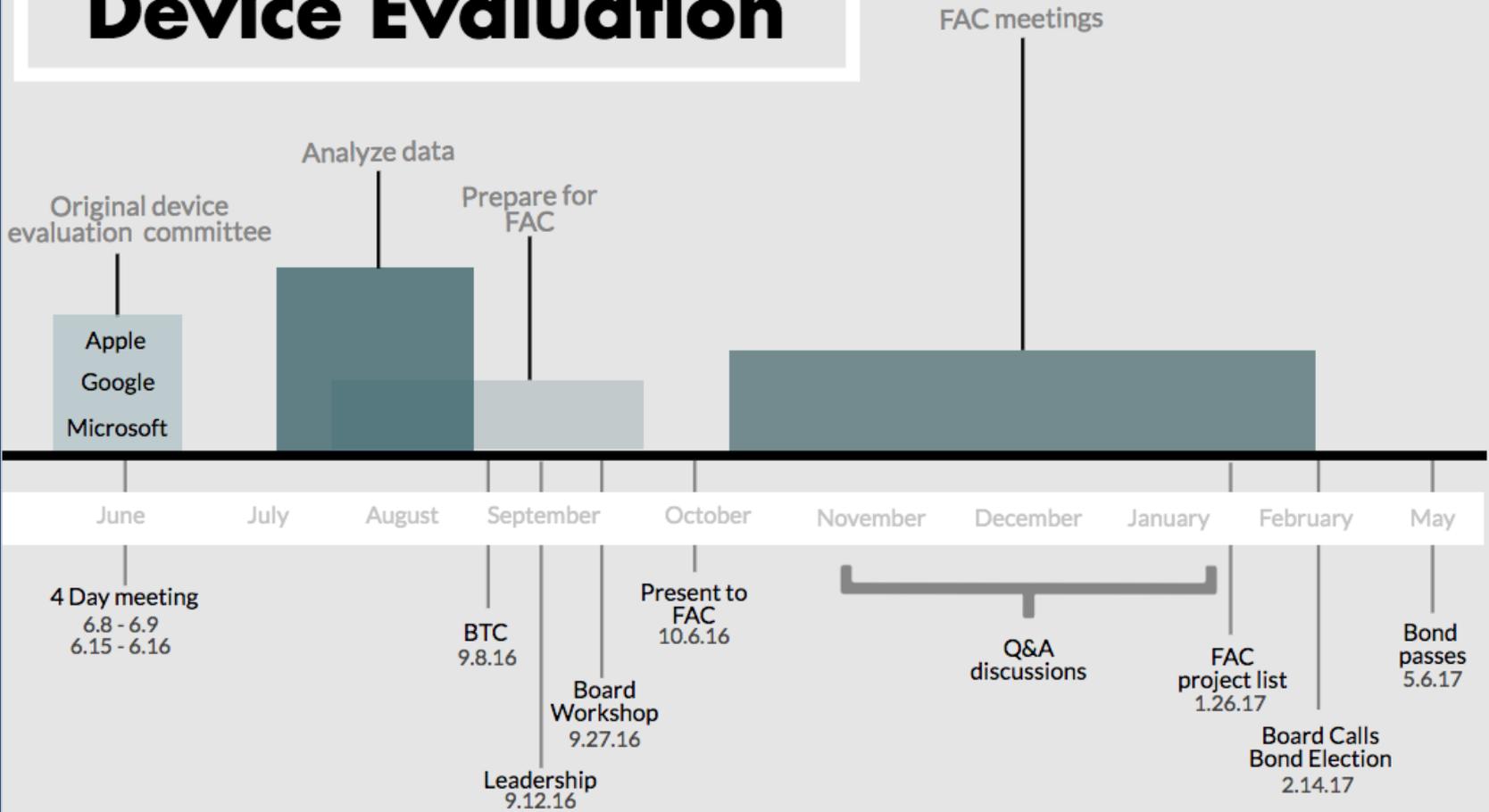
# Device Evaluation Phase 1

## Summer 2016



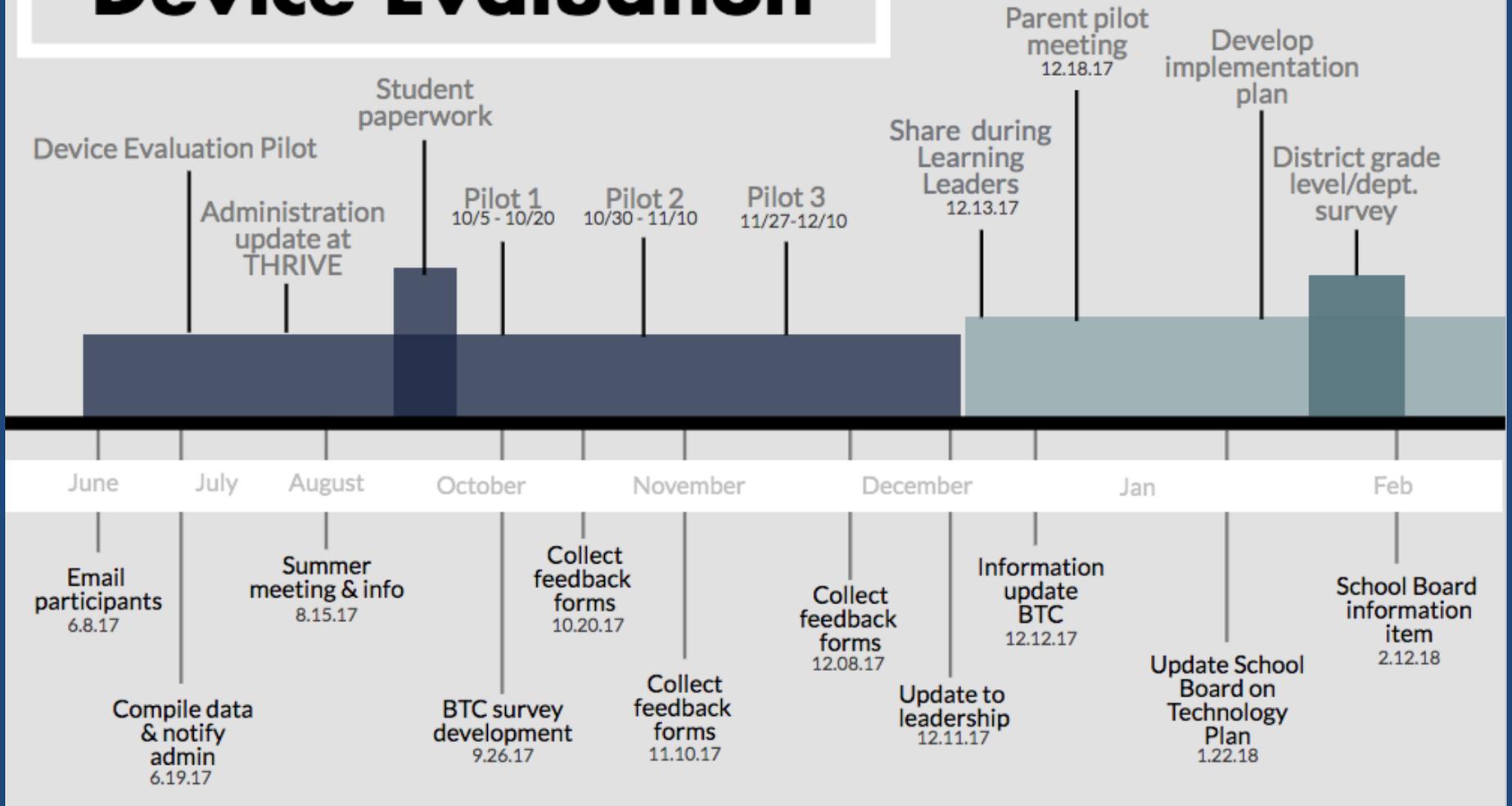
- Grade Level Bands
  - PK-3, 4-5, 6-8, 9-12
- Core
  - ELA, Math, Science, Social Studies
- Elective
  - ES Specials, Tech Apps
  - Journalism, Art, Spanish
- Special Education/Special Programs
  - Inclusion, ALS, MTA, BIC,
- Career and Technical Education
  - Accelerated CTE, AV Production,
  - Business, Medical Assisting
- Library Media Services

# Device Evaluation



L I S D

# Device Evaluation



# “The Data”



# Summary of Survey Results

- All three levels (ES, MS, HS) shared:
  - iPad is easy to use
  - iPad meets learning needs & supports digital tools
  - An integrated case/keyboard is very valuable but there are concerns about durability
  - iPad 10.5 is preferred
- High School input:
  - iPad with an integrated case/keyboard is best fit for meeting instructional needs
  - If students are issued laptop, they would lose access to functionality

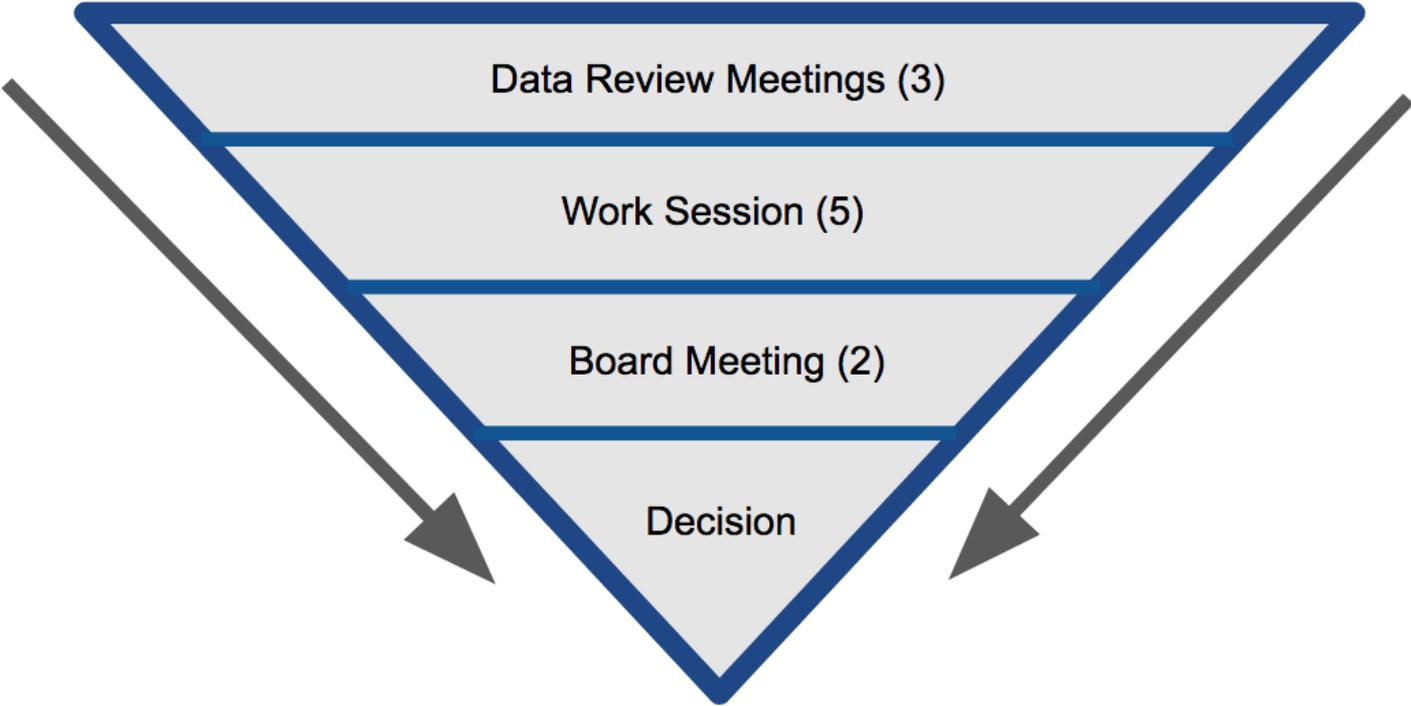
# Device Evaluation:

## A Community Commitment

- Technology Plan Development/Approval 2015-2016
- Device Evaluation Phase One
- Bond Technology Project Planning (FAC)
- Device Evaluation Phase Two
- Board Technology Committee Involvement
- Recent Board Meetings
- Cross-Department Involvement



# Review of Deployment Options



# Instructional Learning Recommendation

## Recommended Deployment Plan

- 9.7" iPad w/ 128GB of storage is good for PK-3 shared access
- iPad Pro 10.5" size and weight is more desirable for grades 4-12
- iPad Pro 10.5" provides faster device w/ larger screen
- iPad Pro 10.5" is most advanced iPad technology available today
- iPad Pro 10.5" iPad is expected to maintain full functionality for 5 years
- AppleCare+ will help offset repair costs of the iPad Pro 10.5"



# Deployment Plan

Option B					
Grade	18/19	19/20	20/21	21/22	22/23
PK-3	iPad Airs	4984			
4		3636	3,417	3,359	3461
5		3575	3,664	3450	3418
6	iPad Airs	3600	3740	3489	3504
7	iPad Airs	3803	3639	3781	3578
8	iPad Airs	3950	3832	3690	3851
9		4291	4257	4057	3908
10		4189	4,228	4066	3979
11		4201	4,140	4131	4017
12		4153	4,105	4059	4048
Student 9.7		0	4984	0	0
Staff 9.7		0	712	0	0
<b>Total iPad 9.7</b>		<b>0</b>	<b>5696</b>	<b>0</b>	<b>0</b>
Student 10.5 Pro		24045	12010	0	0
Staff 10.5 Pro		3616	0	0	0
<b>Total iPad 10.5 Pro</b>		<b>27661</b>	<b>12010</b>	<b>0</b>	<b>0</b>
Staff					
MacBook Air 13" i7		4328	0	0	0
<b>Keyboard Purchase / Refresh</b>		<b>Purchase</b>	<b>Purchase</b>	<b>Refresh</b>	<b>Refresh</b>
	9.7 Student	0	4684	0	0
	9.7 Staff	0	0	0	0
	10.5 Student	0	0	20439	5973
	10.5 Staff	0	0	0	0
<b>Apple Pencil</b>					
	Classroom Set	8160	0	0	0

PK-3= iPad 9.7”

4-12= iPad Pro 10.5”

All with integrated case/keyboard

**All** devices in new MDM

Staff laptop replacement

Windows devices 5yrs old - May Recommendation

# Program Specific Recommendation

- Focus for Year One would be on the Windows devices only.
  - Complete Request for Quotes (RFQ) for pricing and bring recommendation to Board on May 14, 2018.
- As teachers and students use new device w/ keyboard, evaluate needs to replace ALL current inventory during 2018-19.
- Continued use of current MacBook carts for an additional year (6th).
- Include future Program Specific Instructional and Operational computer needs in future year replacement recommendations.
- Continue to replace Program Specific and Operation Computers.
  - Current budgeted amount in the 2017 Bond program: \$11,174,150.



# Deployment Plan Budget Forecast

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Instructional Learning (Option B)</b>	\$27,671,776	\$18,096,349	\$2,912,130	\$1,454,640	\$0	<b>\$50,134,895</b>
<b>Program Specific</b>	\$ 4,462,116	\$ 933,308	\$ 3,515,386	\$ 1,923,173	\$ 340,167	<b>\$ 11,174,150</b>
<b>Estimated Total</b>	<b>\$32,133,892</b>	<b>\$19,029,657</b>	<b>\$6,427,516</b>	<b>\$3,377,813</b>	<b>\$340,167</b>	<b>\$(61,309,045)</b>
<b>Residual Value</b>						<b>\$2,268,100</b>
<b>Total Estimated 5 Year Costs</b>						<b>(\$59,040,945)</b>
<b>2017 Bond Budget</b>						<b>\$59,394,868</b>
<b>Estimated Surplus/(Deficit)</b>						<b>\$353,923</b>

*\* Includes AppleCare+ and includes 5 year iPad residual value*



# Other Technology Bond Projects

- Data Center Security Upgrades
  - Load Balancers - Completed
  - Application Delivery Controllers - Completed
  - Network Security - Implementing
- Wireless System
  - Anticipate project completion by August 2018
- Audio Visual Upgrades
  - Completing procurement - large amount of work during Summer 2018
- Video Streaming Solution - testing
- Planning Year 2 Projects and beyond



# Next Steps

- Communication Plan
- Project Management
- Implementation

# Questions?





**REAL INNOVATION**  
**LIMITLESS OPPORTUNITY**  
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