

Community Bond Committee

April 3, 2018



LEWISVILLE INDEPENDENT SCHOOL DISTRICT

Upcoming Board Actions GMP & Year 2 Projects

Presented by Mike Ball, CFO



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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



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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

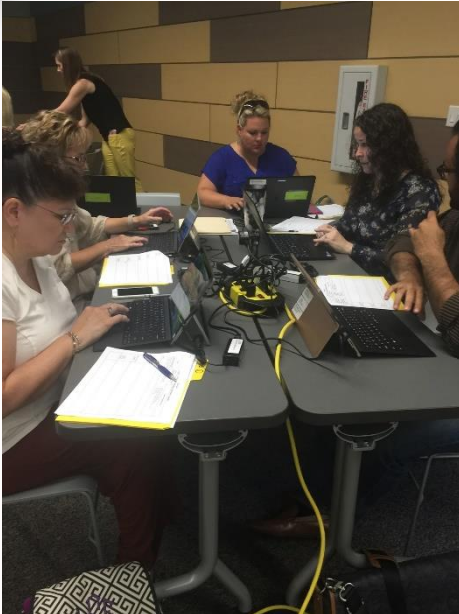


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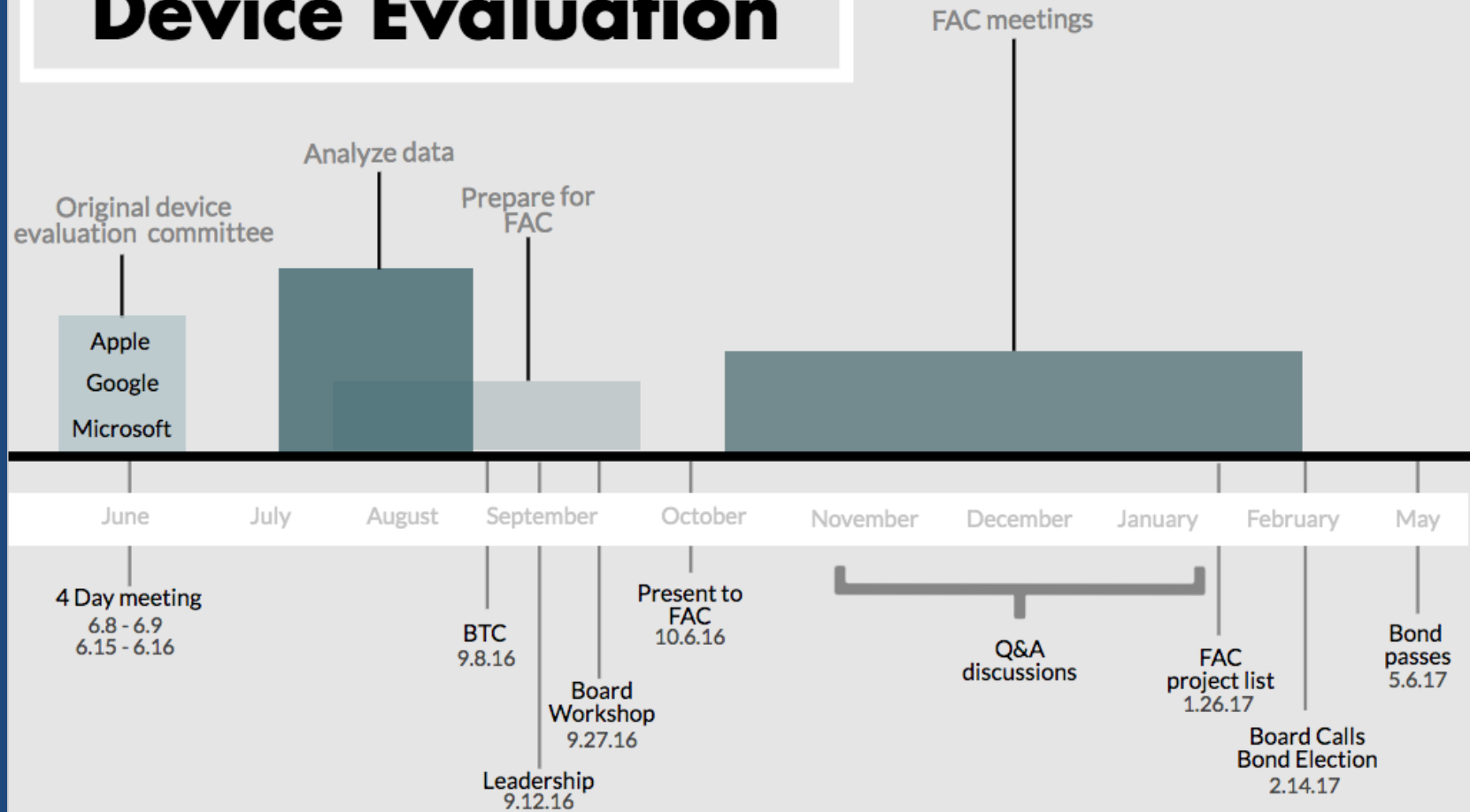
Device Evaluation Phase 1

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

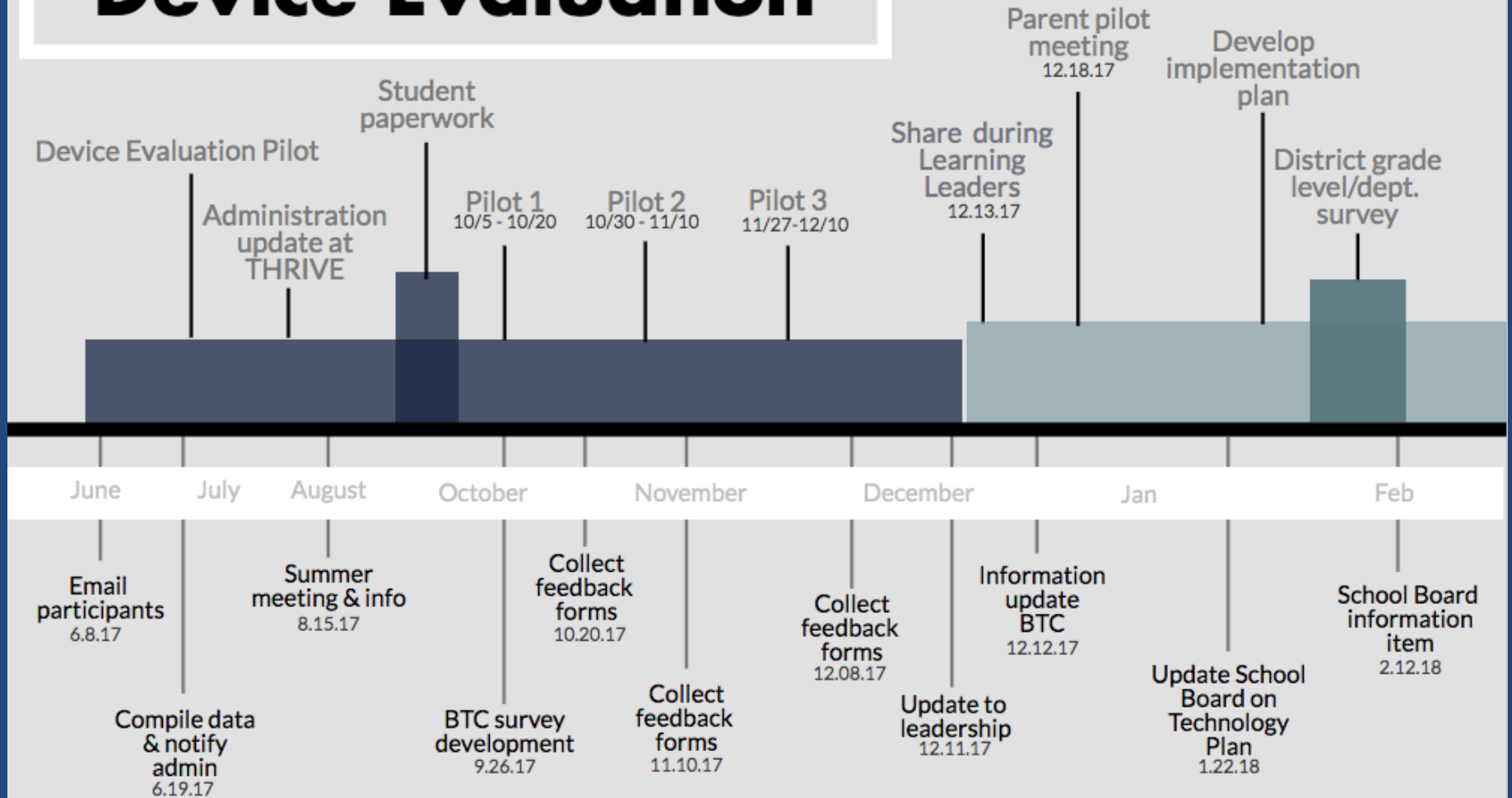


Device Evaluation



L I S D

Device Evaluation



“The Data”



Summary of Survey Results

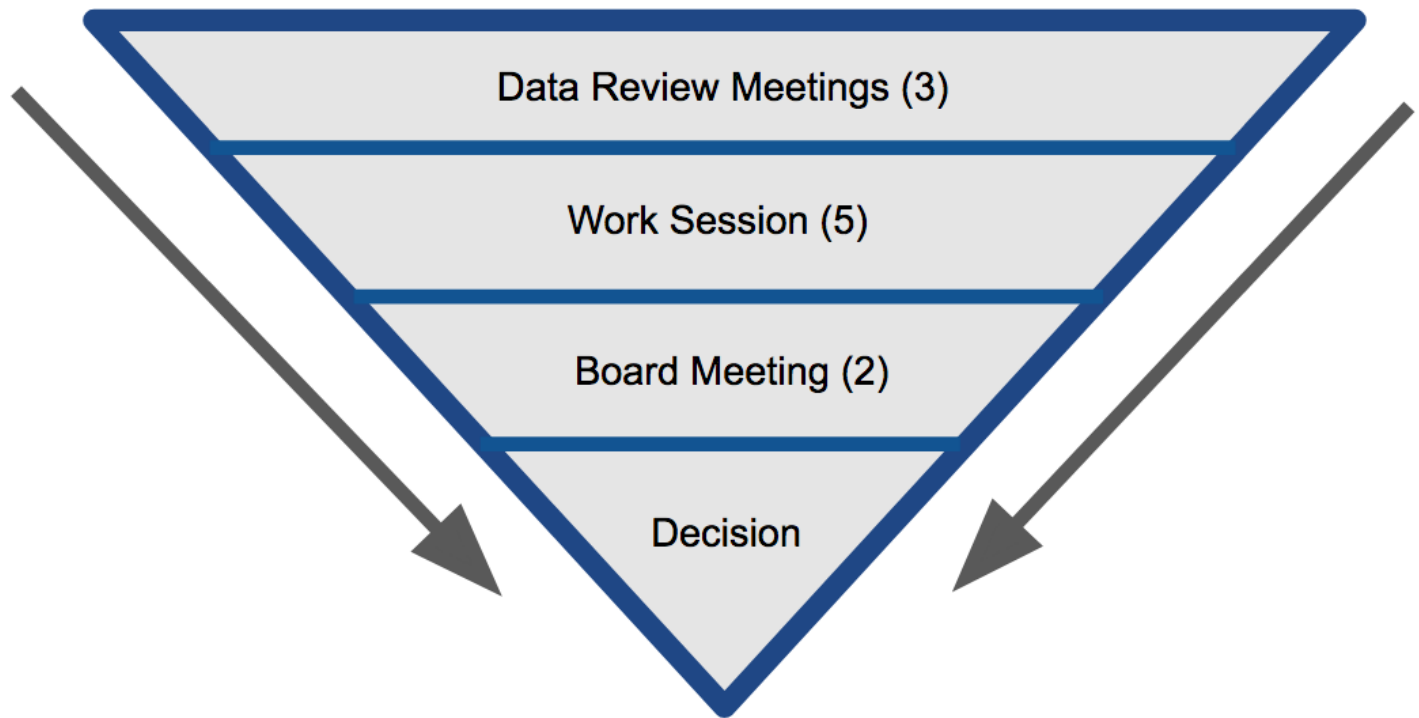
- All three levels (ES, MS, HS) shared:
 - iPad is easy to use
 - iPad meets learning needs & supports digital tools
 - An integrated case/keyboard is very valuable but there are concerns about durability
 - iPad 10.5 is preferred
- High School input:
 - iPad with an integrated case/keyboard is best 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

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

Option B					
Grade	18/19	19/20	20/21	21/22	22/23
PK-3	iPad Airs	4984			
4	3636	3,417	3,417	3,359	3461
5	3575	3,664	3433	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	4153	4057	3908
10	4189	4,228	4185	4066	3979
11	4201	4,140	4177	4131	4017
12	4153	4,105	4059	4090	4048
Student 9.7	0	4984	0	0	0
Staff 9.7	0	712	0	0	0
Total iPad 9.7	0	5696	0	0	0
Student 10.5 Pro	24045	12010	0	0	0
Staff 10.5 Pro	3616	0	0	0	0
Total iPad 10.5 Pro	27661	12010	0	0	0
Staff MacBook Air 13" i7	4328	0	0	0	0
Keyboard Purchase / Refresh	Purchase	Purchase	Refresh	Refresh	Purchase
9.7 Student	0	4684	0	0	0
9.7 Staff	0	0	0	0	0
10.5 Student	0	0	20439	5973	0
10.5 Staff	0	0	0	0	0

Apple Pencil					
Classroom Set	8160	0	0	0	0

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



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?





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LIMITLESS OPPORTUNITY
LEWISVILLE INDEPENDENT SCHOOL DISTRICT