



**JANUARY 17, 2023**

# INTRODUCTIONS

- FACILITATORS
- GOOSE CREEK CISD EXECUTIVE TEAM
- MEETING #1 PRESENTERS
  - BRIGITTE CLARK
  - LEE MARTINEZ
  - RICK WALTERSCHEID
  - DR. ANTHONY PRICE & ROBERT MARQUEZ
  - MATT FLOOD
- COMMITTEE MEMBERS



# COMMITTEE'S CHARGE

The purpose of the 2023 Citizens Bond Advisory Committee is to provide feedback for the recommendation to the Board of Trustees to call a referendum for a bond based on the projects and information presented to the committee.

You have been selected for this committee to consider the needs of all students of Goose Creek CISD while ensuring the district's mission and vision are reflected in the proposed bond.



# MISSION

## Developing the Whole Child

The District develops and enhances each learner's intellectual, social, and emotional well-being facilitated by a highly qualified team committed to Growth, Community, Collaboration, Innovation, Success, and Determination.

# VISION

We **empower every student** with knowledge and skills they need to succeed in a global community.

# STRATEGIC PLAN

**Goal 1:** Increase Academic Achievement

**Goal 2:** Strengthen Community Partnerships

**Goal 3:** Deliver Operational Excellence

**Goal 4:** Develop Organizational Excellence

**Goal 5:** Provide Excellence in Financial Management

# CORE VALUES

Goose Creek CISD is committed to:

- Preparing all students for college and career readiness with the ability to build collaborative relationships, lead dynamically, communicate skillfully, and think critically.
- Provide a safe and secure environment for all students and staff, including physical, social, and emotional development and support.
- Building partnerships with families and the community to support our schools in a meaningful way.
- Creating a culture of mutual respect, dignity, and transparency to build trust with each other and those we serve.
- Providing every student with equitable access to high-quality instruction, supports, facilities, and other educational resources, even when this means differentiating resource allocation.





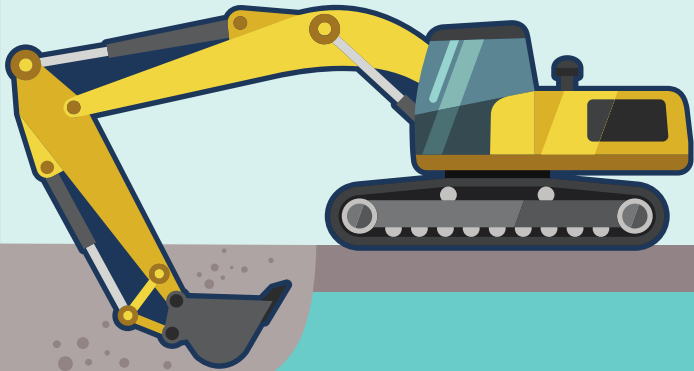




tejoin.com

513-194-754

Of the Goose Creek CISD projects completed over the past five years, what positive outcomes have you experienced for our students and community?



# AGENDA

- MEETING AGENDA
  - SEE AGENDA IN BINDER
- LOGISTICS
  - 10 MINUTE PRESENTATIONS PER PROJECT CATEGORY
    - SEE PRESENTATION IN BINDER
  - Q&A AS TIME ALLOWS WITH QUESTION NOTECARD
- FINAL OUTCOME
  - RECOMMENDATION TO THE BOARD ON FEBRUARY 6<sup>TH</sup>





# BOND FINANCIAL OVERVIEW

Brigitte M. Clark, GCCISD CFO

Cameron Thatcher-Financial Advisor, Huntington Cap Markets

David Tiffin-Financial Advisor, Huntington Cap Markets

Tom Sage-Bond Counsel, Hunton Andrews Kurth, LLP



# 2019 BOND SUCCESS

- TAXPAYERS WERE PROVIDED AN ESTIMATED **37.689** CENT TAX INCREASE, BUT PRUDENT FINANCIAL STEWARDSHIP BY THE DISTRICT MARKET CONDITIONS RESULTED IN ONLY **32.500** CENT TAX INCREASE (**5.19** CENTS BELOW ESTIMATED RATE, OR **14%**).
- DISTRICT REMARKETINGS, ADVANTAGEOUS INTEREST RATE ENVIRONMENT, AND VARIABLE RATE PROGRAMS INSTITUTED BY THE DISTRICT RESULTED IN SAVINGS OF OVER **\$30 MILLION** TO TAXPAYERS OVER THE PAST FEW YEARS. THIS ASSISTS IN KEEPING TAX RATES LOW.



# TAX LEVY IMPACT – YEAR 1

<b>I. Election Amount</b>	<b><u>\$258,600,000</u></b>			
Current I&S Tax Rate	0.32500			
2023-24 I&S Tax Rate after Election	<u>0.35500</u>			
<b>2023-24 I&amp;S Tax Rate Increase</b>	<b><u>0.03000</u></b>		<b>(+3-cents in 2023-24)</b>	
<b>II. Impact of I&amp;S Tax Rate Increase on Homeowners</b>				
<b>A. Without Over 65 Exemption:</b>				
Market Value of Home	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000
Less: Mandatory State Homestead Exemption	(40,000)	(40,000)	(40,000)	(40,000)
Less: Optional Percentage Homestead Exemption at 0%	-	-	-	-
Net Taxable Assessed Value of Home	<u>\$ 110,000</u>	<u>\$ 160,000</u>	<u>\$ 210,000</u>	<u>\$ 260,000</u>
<b>Maximum Annual Increase</b>	<b>\$33.00</b>	<b>\$48.00</b>	<b>\$63.00</b>	<b>\$78.00</b>
<b>Maximum Monthly Increase</b>	<b>\$2.75</b>	<b>\$4.00</b>	<b>\$5.25</b>	<b>\$6.50</b>



# TAX LEVY IMPACT – YEAR 2

<b>I. Election Amount</b>	<b><u>\$258,600,000</u></b>			
Current I&S Tax Rate	0.32500			
2024-25 I&S Tax Rate after Election	<u>0.37500</u>			
<b>2024-25 I&amp;S Tax Rate Increase</b>	<b><u>0.05000</u></b>			
	<b>(+3-cents in 2023-24, +2-cents in 2024-25)</b>			
<b>II. Impact of I&amp;S Tax Rate Increase on Homeowners</b>				
<b>A. Without Over 65 Exemption:</b>				
Market Value of Home	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000
Less: Mandatory State Homestead Exemption	(40,000)	(40,000)	(40,000)	(40,000)
Less: Optional Percentage Homestead Exemption at 0%	-	-	-	-
Net Taxable Assessed Value of Home	<u>\$ 110,000</u>	<u>\$ 160,000</u>	<u>\$ 210,000</u>	<u>\$ 260,000</u>
<b>Maximum Annual Increase</b>	<b>\$55.00</b>	<b>\$80.00</b>	<b>\$105.00</b>	<b>\$130.00</b>
<b>Maximum Monthly Increase</b>	<b>\$4.58</b>	<b>\$6.67</b>	<b>\$8.75</b>	<b>\$10.83</b>



# TAX LEVY IMPACT – YEAR 3

<b>I. Election Amount</b>	<b><u>\$258,600,000</u></b>			
Current I&S Tax Rate	0.32500			
Peak I&S Tax Rate after Election	<u>0.39500</u>			
<b>Peak I&amp;S Tax Rate Increase</b>	<b><u>0.07000</u></b> (+3-cents in 2023-24, +2-cents in 2024-25, +2-cents in 2025-26)			
<b>II. Impact of I&amp;S Tax Rate Increase on Homeowners</b>				
<b>A. Without Over 65 Exemption:</b>				
Market Value of Home	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000
Less: Mandatory State Homestead Exemption	(40,000)	(40,000)	(40,000)	(40,000)
Less: Optional Percentage Homestead Exemption at 0%	-	-	-	-
Net Taxable Assessed Value of Home	<u>\$ 110,000</u>	<u>\$ 160,000</u>	<u>\$ 210,000</u>	<u>\$ 260,000</u>
<b>Maximum Annual Increase</b>	<b>\$77.00</b>	<b>\$112.00</b>	<b>\$147.00</b>	<b>\$182.00</b>
<b>Maximum Monthly Increase</b>	<b>\$6.42</b>	<b>\$9.33</b>	<b>\$12.25</b>	<b>\$15.17</b>





# Tax Levy Impact – Over-65 Homestead

I. Election Amount	<u>\$258,600,000</u>
Current I&S Tax Rate	0.32500
Peak I&S Tax Rate after Election	<u>0.39500</u>
<b>Peak I&amp;S Tax Rate Increase</b>	<b><u>0.07000</u></b> (+3-cents in 2023-24, +2-cents in 2024-25, +2-cents in 2025-26)

## II. Impact of I&S Tax Rate Increase on Homeowners

### B. With Over 65 Exemption:

	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000
Market Value of Home	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000
Less: Mandatory State Homestead Exemption	(40,000)	(40,000)	(40,000)	(40,000)
Less: Optional Percentage Homestead Exemption at 0%	-	-	-	-
Less: Mandatory Over 65 Exemption	<u>(10,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>
Net Taxable Assessed Value of Home	<u>\$ 100,000</u>	<u>\$ 150,000</u>	<u>\$ 200,000</u>	<u>\$ 250,000</u>
<b>Maximum Annual Increase</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Maximum Monthly Increase</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Freeze Effect - NO INCREASE TO LEVY Unless Property is Improved and Then ONLY ON Value of Improvements**



# GOOSE CREEK SAMPLE BALLOT LANGUAGE – MAY 2023

## OFFICIAL BALLOT LANGUAGE

### PROPOSITION A

- [  ] FOR ) The issuance of \$\_\_\_\_\_ bonds for the construction, acquisition, rehabilitation, renovation, expansion, improvement and equipment of school buildings in the District, including (i) safety and security improvements, (ii) a new elementary school, (iii) Sterling High School replacement, (iii) District-wide system and site improvements, including a Special Olympics gymnasium, and (v) the purchase of new school buses, and the levying of a tax in payment thereof. This is a property tax increase.
- [  ] AGAINST )



# PROPOSITION A SAMPLE LANGUAGE

## PROPOSITION A SAMPLE LANGUAGE

SHALL THE BOARD OF TRUSTEES OF GOOSE CREEK CONSOLIDATED INDEPENDENT SCHOOL DISTRICT (THE "DISTRICT") BE AUTHORIZED TO ISSUE AND SELL AT ANY PRICE OR PRICES THE BONDS OF THE DISTRICT IN THE AMOUNT OF \$\_\_\_\_\_ BONDS FOR THE CONSTRUCTION, ACQUISITION, REHABILITATION, RENOVATION, EXPANSION, IMPROVEMENT AND EQUIPMENT OF SCHOOL BUILDINGS IN THE DISTRICT, INCLUDING (I) SAFETY AND SECURITY IMPROVEMENTS, (II) A NEW ELEMENTARY SCHOOL, (III) STERLING HIGH SCHOOL REPLACEMENT, (III) DISTRICT-WIDE SYSTEM AND SITE IMPROVEMENTS, INCLUDING A SPECIAL OLYMPICS GYMNASIUM, AND (V) THE PURCHASE OF NEW SCHOOL BUSES, WHICH BONDS MAY BE ISSUED IN VARIOUS ISSUES OR SERIES, SHALL MATURE SERIALLY OR OTHERWISE NOT MORE THAN 30 YEARS FROM THEIR DATE, AND SHALL BEAR INTEREST AT SUCH RATE OR RATES, NOT TO EXCEED THE MAXIMUM RATE NOW OR HEREAFTER AUTHORIZED BY LAW, AS SHALL BE DETERMINED BY THE BOARD OF TRUSTEES OF THE DISTRICT WITHIN THE DISCRETION OF THE BOARD AT THE TIME OF ISSUANCE; AND SHALL THE BOARD OF TRUSTEES BE AUTHORIZED TO LEVY AND PLEDGE, AND CAUSE TO BE ASSESSED AND COLLECTED, ANNUAL AD VALOREM TAXES ON ALL TAXABLE PROPERTY IN THE DISTRICT SUFFICIENT, WITHOUT LIMIT AS TO RATE OR AMOUNT, TO PAY THE PRINCIPAL OF AND INTEREST ON SAID BONDS AND THE COSTS OF ANY CREDIT AGREEMENTS EXECUTED OR AUTHORIZED IN ANTICIPATION OF, IN RELATION TO, OR IN CONNECTION WITH SAID BONDS; SAID BONDS TO BE ISSUED AND SAID TAXES TO BE LEVIED, PLEDGED, ASSESSED, AND COLLECTED UNDER THE CONSTITUTION AND LAWS OF THE STATE OF TEXAS INCLUDING THE TEXAS EDUCATION CODE?





# ATHLETICS

**LEE MARTINEZ**  
**ATHLETIC DIRECTOR**



# ATHLETIC FACILITY UPGRADES

- ATHLETIC/FACILITY UPGRADES/STRENGTH & CONDITIONING UPGRADES
- HIGH SCHOOL GYMS (BLEACHERS/SCOREBOARDS UPGRADES)
- BATHROOM RENOVATION AT RSS BASEBALL
- BASEBALL/SOFTBALL CAGES RENOVATION
- HIGH SCHOOL TRACKS RESURFACING
- HIGH SCHOOL/JUNIOR HIGH TENNIS COURTS RESURFACING
- WOMEN'S WEIGHTROOMS FACILITY UPGRADE AT HIGH SCHOOLS
- STALLWORTH STADIUM RENOVATIONS

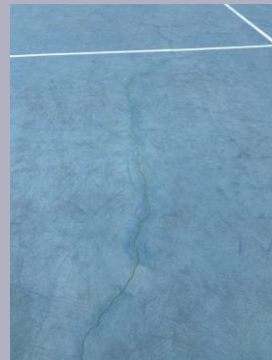
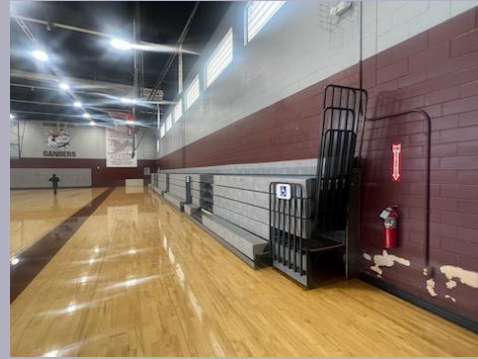
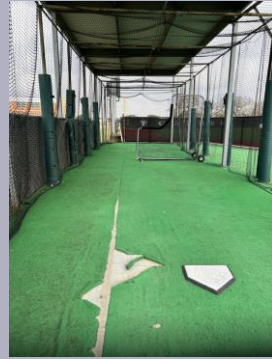


# PURPOSE/JUSTIFICATION

- PROJECTS WILL BE ADDRESSING AGING AND OUTDATED FACILITIES AND OR EQUIPMENT THAT HAS EXCEEDED IT USE. MUCH NEEDED RENOVATIONS WILL ENSURE STAFF AND STUDENTS ARE TRAINING IN SAFE AND UP-TO-DATE FACILITIES.
- OUR GOAL IS TO PRODUCE HIGH PERFORMING STUDENT ATHLETES AT ALL SECONDARY CAMPUSES. ENSURING OUR ATHLETES ARE TRAINING AND PERFORMING AT NEW OR RENOVATED FACILITIES ASSIST WITH MAXIMUM PERFORMANCE.



# EXISTING CONDITIONS



2023 CITIZENS BOND ADVISORY COMMITTEE

# PROJECT OVERVIEW

THE STADIUM RENOVATION WILL INCLUDE MAJOR ELECTRICAL, MECHANICAL, AND PLUMBING UPGRADES REQUIRED BY CODE. THE PRESS BOX WILL BE RENOVATED AND EXPANDED TO MEET THE DISTRICT'S NEEDS. ALL CONCESSION STANDS WILL BE UPGRADED TO ALLOW FOR HOT MEAL PREP. ALL LOCKER ROOMS AND RESTROOMS WILL BE RENOVATED AND BROUGHT UP TO THE CURRENT ADA CODE.

DESIGNATED TENNIS AND TRACK SURFACES WILL BE RESURFACED.

WEIGHT ROOMS, TRAINING AREAS, AND SCHOOL BATTING CAGES WILL BE RENOVATED. GYM EQUIPMENT WILL BE REPAIRED AND REPLACED AT THEIR DESIGNATED HIGH SCHOOLS





# TOTAL PROJECTED BUDGET

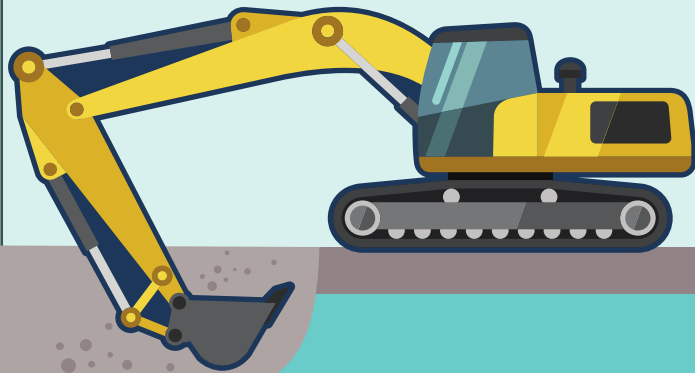
\$23,000,000



# BENEFIT TO OUR STUDENTS AND COMMUNITY

BENEFITS FOR THESE PROJECTS EXTEND FAR BEYOND OUR GOOSE CREEK CISD ATHLETES AND FINE ARTS STUDENTS.

NOT ONLY DOES THIS PROVIDE A SAFE ATHLETIC EXPERIENCE FOR STUDENTS BUT A MORE ENJOYABLE EXPERIENCE FOR FANS AND VISITORS.





# **TRANSPORTATION**

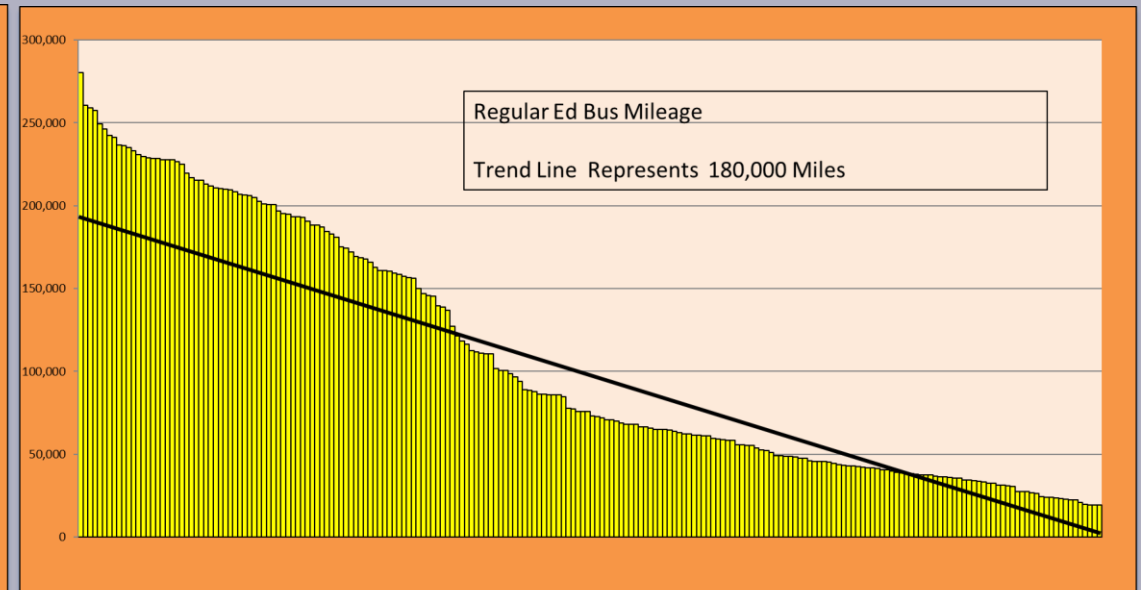
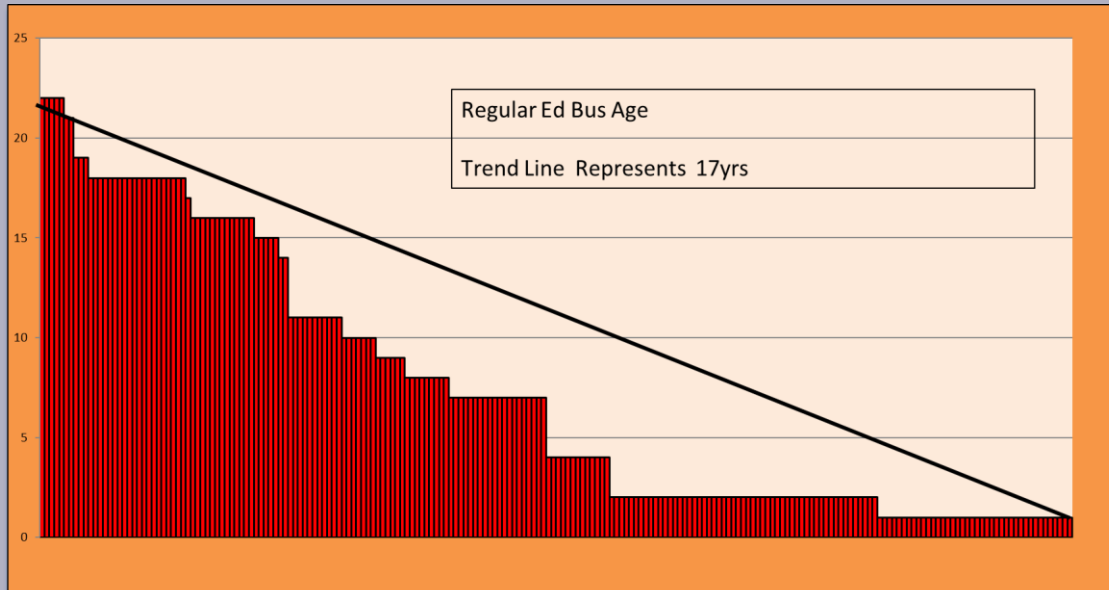
**RICK WALTERSCHEID**  
**DIRECTOR OF TRANSPORTATION**

# PURPOSE

- To replace buses per the District Replacement Cycle
- Obtain equipment, specialized tooling, technology replacement, and improvements to safety and efficiently transport students

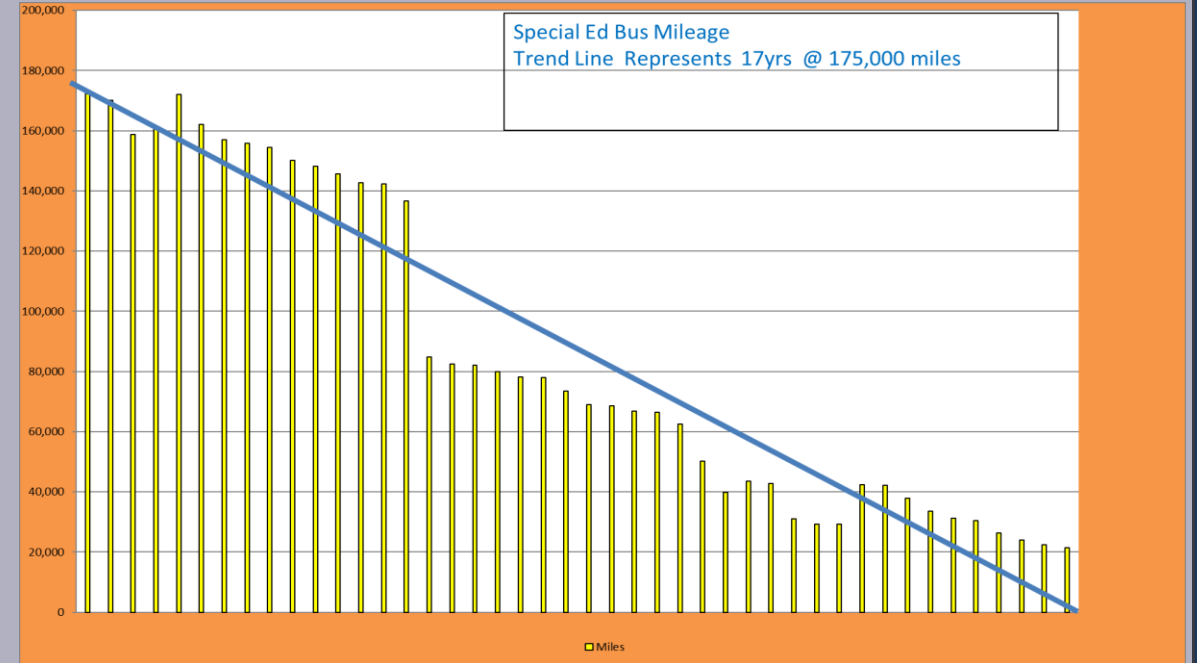
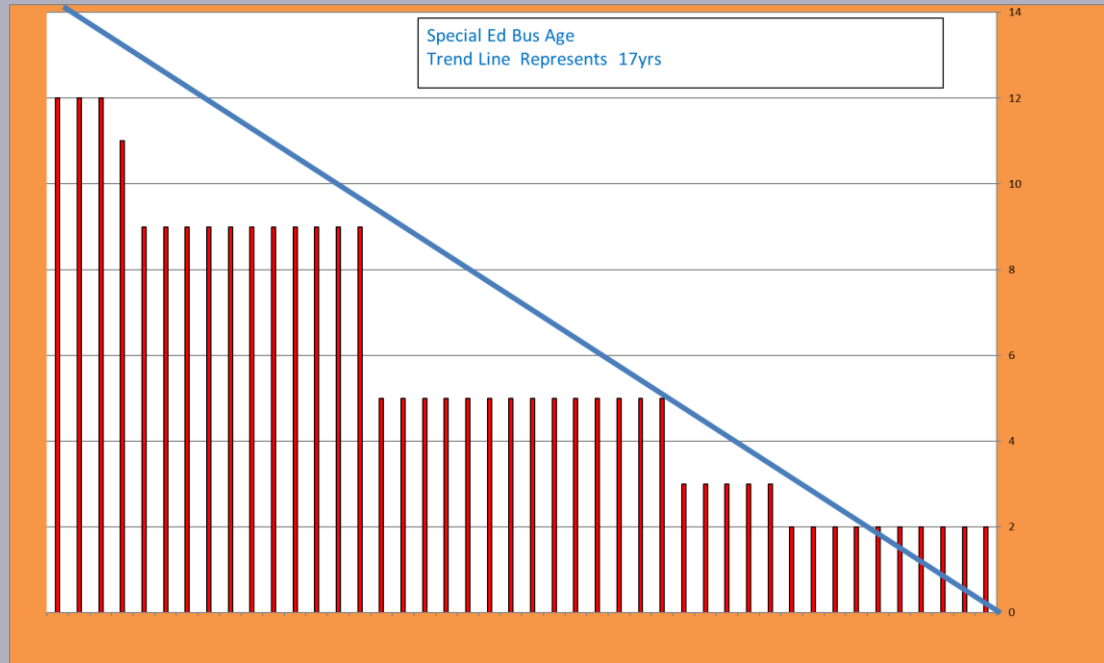


# PROJECT OVERVIEW



2023 CITIZENS BOND ADVISORY COMMITTEE

# PROJECT OVERVIEW





# TOTAL PROJECTED BUDGET

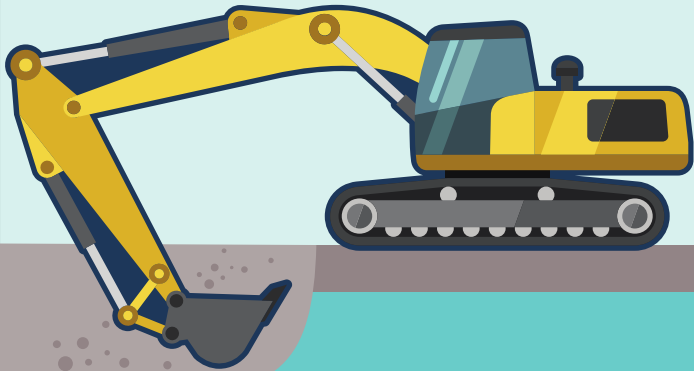
\$5,000,000



2023 CITIZENS BOND ADVISORY COMMITTEE

# BENEFIT TO OUR STUDENTS AND COMMUNITY

- Surpassing the expectation of high standards in customer care
- Surpassing the expectation of efficiency
- Surpassing the expectation of safety
- Becoming “Giants” in the industry to transport “Giants” of the future





# SAFETY AND SECURITY BOND PROJECT

DR. ANTHONY PRICE  
ROBERT MARQUEZ

# PURPOSE

- Multiple changes in State laws have accelerated the requirement of school safety standards. These standards must be achieved within a specific timeline required by Texas Education Agency.
- The purpose of this project is to enhance the safety and security environment to GCCISD which supports the growth of our district and our strategic plan.
  - *Target: Maintain and Improve Facilities & Provide a Safe and Secure Environment*
  - *Strategy: Implement strategies that promote safety & security on campuses*



# SAFETY AND SECURITY PROJECT

**DESCRIPTION: ENHANCING OR REPLACING VITAL SAFETY AND SECURITY SYSTEMS THAT SUPPORT THE WHOLE CHILD.**

- GUNSHOT \ VAPE DETECTION SYSTEMS & SILENT PANIC ALERT SYSTEMS
- UPGRADE INTERCOM SYSTEMS
- UPGRADE/OPEN OPTIONS TIE-IN
- EXTERIOR DOORS ON OPEN OPTIONS
- BULLET-RESISTANT FILM ON SELECTED CAMPUSES
- UPGRADE EXTERIOR DOOR HARDWARE AND NUMBERING



# PROJECT OVERVIEW

SAFETY & SECURITY PROJECT	LOCATION	ADDITIONAL DETAILS
EXTERIOR DOORS ON OPEN OPTIONS	ALL EDUCATIONAL FACILITATES*	OPEN OPTIONS IS A DASHBOARD FOR ADMIN INTERFACE OF ACCESS CONTROL
UPGRADE/OPEN OPTIONS TIE-IN	ALL EDUCATIONAL FACILITATES*	TO SUPPORT ALL ACCESS CONTROL (DOORS, PROPPING HARDWARE, INTRUSION SENSORS)
UPGRADE EXTERIOR DOOR HARDWARE AND NUMBERING	ALL EDUCATIONAL FACILITATES*	USE DESIGN STANDARD SET BY NEW CAMPUSES
UPGRADE INTERCOM SYSTEMS	ALL EDUCATIONAL FACILITATES*	REPLACE END-OF-LIFE HARDWARE FOR OPERATIONAL AND EMERGENCY COMMUNICATIONS
GUNSHOT \ VAPE DETECTION SYSTEMS & SILENT PANIC ALERT TECHNOLOGY (SPAT)	ALL EDUCATIONAL FACILITATES	EXPAND GUN SHOT DETECTION TO ALL ELEMENTARY SCHOOLS, INSTALL VAPE AND SPAT IN EDUCATIONAL FACILITIES
BULLET-RESISTANT FILM ON SELECTED CAMPUSES	EARLY COLLEGE HIGH SCHOOL (IMPACT) ASHBEL SMITH ELEMENTARY	SAFETY AND SECURITY ENHANCEMENT



\*ALL CAMPUSES THAT HAVE NOT BEEN BUILT WITHIN THE LAST BOND



# PROJECT OVERVIEW

## EXTERIOR DOORS ON OPEN OPTIONS



**DOOR  
PROPPED  
ALARM KITS**



MAIN ACCESS CONTROL

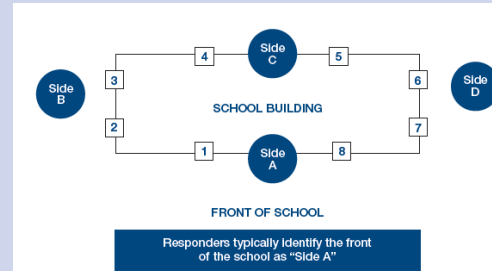
## UPGRADE/OPEN OPTIONS TIE-IN



MAIN ACCESS CONTROL

- LEGACY SYSTEMS
- CAMERAS
- DOORS
- INTRUSION ALARMS
- OTHER SENSORS

## UPGRADE EXTERIOR DOOR HARDWARE AND NUMBERING



## UPGRADE INTERCOM SYSTEMS

**END-OF-LIFE PUBLIC ADDRESS SYSTEMS  
TO NEW INTEGRATED PA AND EMERGENCY  
NOTIFICATION SYSTEM**

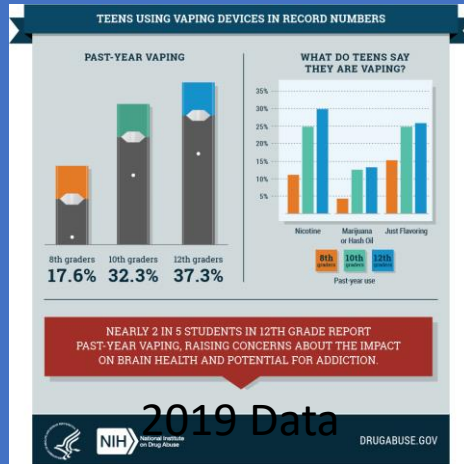


2023 CITIZENS BOND ADVISORY COMMITTEE

# PROJECT OVERVIEW

## GUNSHOT \ VAPE DETECTION SYSTEMS & SILENT PANIC ALERT TECHNOLOGY (SPAT)

- EXPAND GUNSHOT ALARM SYSTEM TO ALL ELEMENTARY SCHOOLS
- CREATE VAPE DETECTION SYSTEMS
- SPAT IN EVERY CLASSROOMS



## BULLET-RESISTANT FILM ON SELECTED CAMPUSES



2023 CITIZENS BOND ADVISORY COMMITTEE

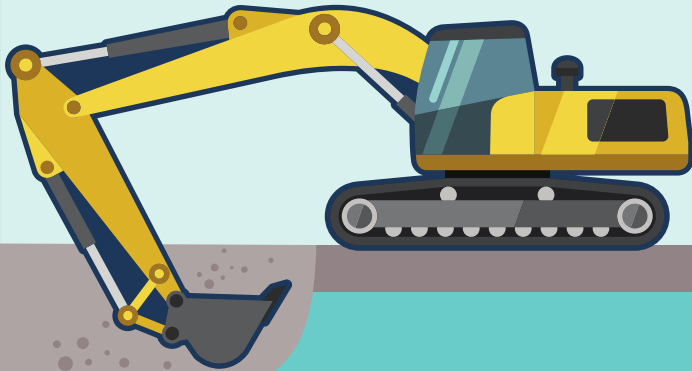
# TOTAL PROJECTED BUDGET

\$15,000,000



# BENEFIT TO OUR STUDENTS AND COMMUNITY

*A more safe and secure environment that  
supports the development of the whole child!*



# TELEPHONE REFRESH

- PROPOSING \$2.1 MILLION DOLLARS TO REFRESH THE TELEPHONE HARDWARE FOR MOST LOCATIONS
- THIS WOULD INCLUDE THE PURCHASE OF VOIP TELEPHONE HANDSETS, SIDECARS, AND CONFERENCE PHONES



# PURPOSE

- THE DISTRICT TELEPHONE HARDWARE ARE THE ELECTRONICS WHICH FACILITATE ALL VOICE COMMUNICATIONS ACROSS THE DISTRICT
- TEXAS EDUCATION CODE 37.108 – MULTI-HAZARD EMERGENCY OPERATIONS PLAN MUST PROVIDE FOR DISTRICT EMPLOYEES TO HAVE CLASSROOM ACCESS TO A TELEPHONE
- THE TELEPHONE HARDWARE WAS LAST REFRESHED STARTING IN 2014 FUNDED BY THE 2013 BOND
- DURING THE 2019 BOND PLANNING PROCESS THIS PROJECT WAS IDENTIFIED AS A NEED BUT DID NOT MAKE THE FINAL RECOMMENDATION
- MOST OF THE TELEPHONE HARDWARE HAS BEEN DETERMINED END OF LIFE BY CISCO IN 2015 AND THE LAST DAY OF HARDWARE SUPPORT WAS 3/31/21
- CISCO VOIP UNIFIED COMMUNICATION SOFTWARE VERSION 14 WAS RELEASED ON 3/24/21
- WE BELIEVE THAT FUTURE VERSIONS OF CISCO VOIP UNIFIED COMMUNICATIONS SOFTWARE WILL NOT SUPPORT THE CURRENT HANDSETS
- POSSIBLE HW\SW CONFLICT OF MIXING NEW HANDSETS WITH OLD HANDSETS AND INCOMPATIBLE SOFTWARE REVISIONS
- OPERATING OUTDATED AND UNSUPPORTED DEVICES ON THE DISTRICT NETWORK LEAVES THE DISTRICT VULNERABLE TO CYBERSECURITY THREATS





# PROJECT OVERVIEW

- THE DISTRICT HAS ROUGHLY 3,492 TELEPHONE HANDSETS, 32 CONFERENCE PHONES AND 34 SIDECARS DISTRIBUTED THROUGHOUT ITS FACILITIES
- THIS PROJECT WILL INCLUDE THE PURCHASING, RECEIVING, INVENTORYING, ASSIGNING AND CONFIGURING OF THE TELEPHONE HANDSETS
- ESTIMATING THAT AROUND 2024 WE WILL INSTALL NEW TELEPHONE HANDSETS TO ALL FACILITIES



# SECURITY CAMERA REFRESH

- PROPOSING \$1,850,000 DOLLARS TO REFRESH THE SECURITY CAMERAS FOR MOST LOCATIONS
- THIS WOULD INCLUDE THE PURCHASE OF SECURITY CAMERAS TO REPLACE AGING SECURITY CAMERAS
- THIS PROJECT FOCUS WILL BE ON THE REPLACEMENT OF SECURITY CAMERAS AND NOT THE ADDITION OF SECURITY CAMERAS



# PURPOSE

- THE DISTRICT SECURITY CAMERAS ARE INSTALLED IN ALL HALLWAYS, LARGE GATHERING AREAS, COMMON SPACES, AND SOME EXTERIOR LOCATIONS
- TEXAS EDUCATION CODE 29.022 – ALLOWS FOR AUDIO AND VIDEO SURVEILLANCE IN CERTAIN SPECIAL EDUCATION CLASSROOMS
- THE SECURITY CAMERAS WERE LAST REFRESHED STARTING IN 2014 FUNDED BY THE 2013 BOND
- DURING THE 2019 BOND PLANNING PROCESS THIS PROJECT WAS IDENTIFIED AS A NEED BUT DID NOT MAKE THE FINAL RECOMMENDATION
- MOST OF THE SECURITY CAMERAS HAVE BEEN DISCONTINUED BY PANASONIC AND THEY ARE NO LONGER RELEASING ANY SOFTWARE\FIRMWARE UPDATES
- OPERATING OUTDATED AND UNSUPPORTED DEVICES ON THE DISTRICT NETWORK LEAVES THE DISTRICT VULNERABLE TO CYBERSECURITY THREATS
- THERE HAS BEEN TECHNOLOGY\QUALITY ENHANCEMENTS OVER THE LAST 9 YEARS



# PROJECT OVERVIEW

- THE DISTRICT HAS ROUGHLY 3,012 SECURITY CAMERAS
- THIS PROJECT WILL INCLUDE THE PURCHASING, RECEIVING, INVENTORYING, ASSIGNING AND CONFIGURING OF THE SECURITY CAMERAS
- ESTIMATING THAT AROUND 2024 WE WILL INSTALL NEW SECURITY CAMERAS





# TECHNOLOGY PROJECTS

MATT FLOOD

# MOBILE DEVICE REFRESH

- PROPOSING \$8 MILLION DOLLARS TO REFRESH ELEMENTARY AND JUNIOR SCHOOL MOBILE DEVICES
- THIS WOULD INCLUDE THE PURCHASE OF THE MOBILE DEVICE, A PROTECTIVE CASE, AND THE MANAGEMENT SOFTWARE



2023 CITIZENS BOND ADVISORY COMMITTEE





# PURPOSE/JUSTIFICATION

- THE CURRENT FLEET OF IPADS FOR ELEMENTARY AND JUNIOR SCHOOL STUDENTS ARE APPLE IPADS 7<sup>TH</sup> GENERATION
- APPLE RELEASED THE 7<sup>TH</sup> GENERATION IPAD ON SEPTEMBER 25, 2019
- THE DISTRICT PURCHASED THE ELEMENTARY AND JUNIOR SCHOOL IPADS IN AUGUST 2020
- THE ESTIMATED LIFESPAN OF A MOBILE DEVICE IS ABOUT 5 YEARS
- IN 2025 THE 17,602 IPADS WILL NEED TO BE REPLACED



# PURPOSE

- MOBILE DEVICES ARE ENGAGING AND PROVIDE MOTIVATION TO LEARN IN THE CLASSROOM
- MOBILE DEVICES REDUCE\ELIMINATE THE DIGITAL DIVIDE\HOMEWORK GAP
- MOBILE DEVICES FACILITATES COLLABORATION AND COMMUNICATION
- MOBILE DEVICES ALLOW FOR SELF-DIRECTED LEARNING
- MOBILE DEVICES ALLOW FOR CREATIVITY AND SELF EXPRESSION
- TEXAS LEGISLATURE REQUIRES STATE ASSESSMENTS TO BE ADMINISTERED ONLINE



# PROJECT OVERVIEW

- 16,000 ELEMENTARY AND JUNIOR SCHOOL STUDENT IPADS PURCHASED IN AUGUST OF 2020
- 17,104 ELEMENTARY AND JUNIOR SCHOOL STUDENTS CURRENTLY ENROLLED
- 17,602 ELEMENTARY AND JUNIOR SCHOOL STUDENTS ESTIMATED ENROLLMENT IN 2025
- THIS PROJECT WILL INCLUDE THE PURCHASING, RECEIVING, INVENTORYING, AND CASING OF NEW MOBILE DEVICES
- ESTIMATING THAT AROUND 2025 WE WILL DISTRIBUTE NEW MOBILE DEVICES TO OUR ELEMENTARY AND JUNIOR SCHOOL STUDENTS



# NETWORK REFRESH

- PROPOSING \$12 MILLION DOLLARS TO REFRESH THE NETWORK HARDWARE FOR MOST LOCATIONS
- THIS WOULD INCLUDE THE PURCHASE OF NETWORK SWITCHES, DISTRIBUTION SWITCHES, AND CORE NETWORKING EQUIPMENT



# PURPOSE

- THE DISTRICT NETWORKING HARDWARE ARE THE ELECTRONICS WHICH FACILITATE ALL COMPUTER AND INTERNET COMMUNICATIONS ACROSS THE DISTRICT
- ALL DISTRICT COMMUNICATIONS ARE RELIANT UPON THE NETWORKING HARDWARE; INTERNET, EMAIL, PHONES, SECURITY CAMERAS, BUILDING CONTROLS SUCH AS HVAC AND BUILDING ACCESS CONTROL, ETC.
- THE NETWORKING HARDWARE WAS LAST REFRESHED STARTING IN 2014 FUNDED BY THE 2013 BOND
- DURING THE 2019 BOND PLANNING PROCESS THIS PROJECT WAS IDENTIFIED AS A NEED BUT DID NOT MAKE THE FINAL RECOMMENDATION
- MUCH OF THE NETWORKING HARDWARE HAS BEEN DETERMINED END OF LIFE BY CISCO IN 2019 AND THE LAST DAY OF SUPPORT IS 10/31/2025



# PROJECT OVERVIEW

- EACH FACILITY\SCHOOL HAS NETWORK HARDWARE ROOMS(MDF\IDF)
- INSIDE THESE ROOMS, THE NETWORK HARDWARE IS INSTALLED ON THE RACKS WITH ALL THE DATA CABLING
- THE DISTRICT HAS ROUGHLY 730 NETWORK SWITCHES DISTRIBUTED THROUGHOUT ITS FACILITIES IN THE MDF\IDF ROOMS
- THE DISTRICT CORE NETWORKING HARDWARE AT THE TECHNOLOGY CENTER PROVIDES FOR COMMUNICATION BETWEEN FACILITY\SCHOOLS AND THE INTERNET
- THIS PROJECT WOULD REFRESH THIS NETWORK HARDWARE ENSURING THE CONTINUOUS OPERATION AND COMMUNICATION ACROSS THE DISTRICT FOR THE FORESEEABLE FUTURE



# TOTAL PROJECTED BUDGET

\$20,000,000



# CONCLUSION

- MEETING DATES
  - JANUARY 24<sup>TH</sup> AT 5:30
  - FEBRUARY 2<sup>ND</sup> AT 5:30
  - DINNER SERVED AT 5:00
- MEETING #2
  - Q&A, VOTING ON MEETING #1 PROJECTS, & REMAINING PROJECT PRESENTATIONS

