MILLARD PUBLIC SCHOOLS

BOARD MEETING NOTICE

The Board of Education will meet on Monday, March 14, 2005, at 7:00 p.m. at the Don Stroh Administration Center, 5606 South 147th Street.

Public Comments on agenda items - This is the proper time for public questions and comments on agenda items only. Please make sure a request form is given to the Board Vice-President before the meeting begins.

AGENDA

1. Bond Issue Overview

Public Comments - This is the proper time for public questions and comments on any topic. Please make sure a request form is given to the Board Vice President before the meeting begins.

AGENDA SUMMARY SHEET

AGENDA ITEM: Bond Technology Projects Overview

MEETING DATE: March 14, 2005

DEPARTMENT: Technology Division

TITLE AND BRIEF DESCRIPTION: Bond Technology Projects Overview

ACTION DESIRED: Discussion and Review

BACKGROUND: See attached report

STRATEGIC PLAN REFERENCE:

RESPONSIBLE PERSON: Mark Feldhausen

SUPERINTENDENT APPROVAL: _____
(Signature)

BOARD ACTION:

Bond Technology Projects Overview

On November 8, 2004, a proposed five-year plan was presented to the Board of Education requesting funding to address the technology needs of the Millard Public Schools from 2005-2010. The proposed plan called for expenditures of $20 million. Said request was incorporated into the Bond Election that was approved by the community on February 15, 2005.

The plan called for funding in seven areas of existing and anticipated need and was based on the Building Optimum Technology Configuration which called for:

a. Three computers per elementary classroom
b. Two computers per secondary classroom
c. Maintenance of existing fixed labs at all locations.
d. Replacement of inkjet printers with shared laser printers
e. Two mobile laptop labs per elementary building (Such mobile labs would also replace antiquated AphaSmart or DreamWriter labs.)
f. Four mobile labs for each of the middle schools
g. Six mobile labs for each of the high schools. (Note: A mobile lab is defined as a mobile storage cart equipped with 30 wireless laptop computers, a wireless access point, a laser printer and a projection system.)
h. Significant increases in the number of projection systems available for use by teachers and students. The goal is one per secondary classroom but at least 1 for every two classrooms. The elementary ratio is one projector for every four classrooms.

The seven areas and their anticipated costs are:

1. A Wide Area Network (wireless) that can provide broadband data communications to access the internet, appropriate instructional sites, multimedia including streaming media, and the various databases and applications used to support instruction, student achievement, and the efficient management of the District. $ 100,000.00

2. Wireless Local Area Networks allow for mobility and flexibility and, in certain instances, may be more cost effective than wired solutions. Wireless connectivity supports mobile staff, laptop labs, and increases network access. $ 600,000.00

3. Telephone Systems: Implement a VoIP telephone system that will provide district wide voice communications with consistent services, such as voicemail, call forwarding, etc. to all district users while reducing recurring costs. $ 900,000.00

4. Infrastructure: Replace and upgrade infrastructure equipment including servers (74), switches (437), fiber modules, routers (34), uninterrupted power systems, and related infrastructural devices in timely and predictable fashion. $ 1,000,000.00

5. Computer Hardware: Options include providing staff with laptops, increase the numbers of classroom computers, add wireless laptop carts/mobile labs in each building, projection systems and laser printers. This proposal effectively increases the number of computers from 6200 to approximately 9200. Currently, 30% of all computers are obsolete. Current computer ratio is 4-1 for (students to computers). Proposal will take it to 2.5-1. $15,500,000.00

6. Video Surveillance: Identify and invest in replacement systems that will improve video surveillance reliability, facilitate increased numbers of cameras, and extend retention time for surveillance video from less than two weeks at the high schools to at least 30 days. This will require digital recorders with at least a terabyte of memory. $ 600,000.00

7. Licensing fees for desktop and laptop computer operating systems, required software suites, and disposal. $ 1,300,000.00

Issues for Discussion

1. One of the options originally discussed in the November 5, 2004, presentation was the assignment/allocation of a laptop computer per classroom teacher. At the secondary level the laptop would take the place of the standard second computer per classroom. It would also eliminate the need for desktop units in teacher offices and preparation areas. At all levels, the laptop would be the teacher's tool for management, communications, and instructional preparation and delivery. The implementation of this option is a Board decision.

2. A second issue that warrants discussion involves the technology platform at the elementary level. In the spring of 1998, it was determined that the secondary buildings would be a Windows environment with approved niche uses for the Apple Macintosh platform. Administration, information centers, and professional/technical support would also be on the Windows platform. In elementary schools, it was decided that existing buildings would remain on the Apple Macintosh platform and new buildings would adopt the Windows platform. The resultant use of both platforms at the elementary level has produced challenges to the implementation and support of software, instructional and learning expectations, staff development, and technical support of hardware. With the opening of Reeder Elementary this fall and two additional elementary schools in the near future, it is time to revisit this position.

Implementation Plans

Since the approval of the Bond Election many questions, about how and when the expenditures of monies will be made, have been asked. The following represents an overview and general

time line for the seven areas on a yearly basis. In addition, these plans and implementation timelines will be impacted by:

a. the sale of the bonds in three phases and the resulting available funds for each project per year,
b. the intention of spending between 2.5 and 3.0 million per year for seven years
c. the magnitude of each project—RFP development, bids and contracts, logistics, and manpower issues,
d. Project overlap—the number of projects and changes that can be implemented in any given year,
e. Staff development requirements,
f. Impact of and relationship to other district initiatives, i.e., strategic action plans, MEP, etc.
g. Changes in technology itself and solution options.

Year 1: March 2005-May 2006

1. Wide Area Network Project (3 Phases): See attached Future MPS WAN Structure document.

2. Infrastructure and Video Surveillance Replacements: On-going as needed.

3. Telephone System: RFP developed and released, May-August 2005. RFP's received and decisions September-October, 2005. Implementation timetable November – May 2006.

4. Wireless Local Area Networks: Review of options that include both access points per room, distributed access points, and managed wireless switches. Mapping of each site and user/node application. Preparation of Year 2 implementation plan.

5. Reeder Elementary School Implementation

6. Computer Hardware Aligned with Obsolescence, Classroom/Building Standards, and MEP Implementation(includes software licensing):
   a. Secondary Education (All Summer '05 implementation)
      - H.S. Business Education—12 labs of 312 total computers with associated printers and projection systems
      - H.S. Computer Science—3 labs of 78 total computers with associated printers and projection systems
      - H.S. I.T. Foundations—3 labs of 68 total computers with associated printers and projection systems
      - M.S. Computer Applications—12 labs of 312 total computers with associated printers and projection systems
      - H.S. Science—3 labs of 75 total computers with associated printers and projection systems (still under review)
      - Music—9 Computer/Projector Smart Carts
   b. Elementary Education ('05-'06 School Year)
      - Elementary Music—23 Computer/Projector/Midi Keyboard Smart Carts

- [TBD—Retrofitting elementary schools based on discussions of #2 under Issues.]

7. Building by building evaluation on replacements and upgrades to meet District Building Optimum Technology Configuration (Fall '06)
8. Building by building evaluation on replacements/upgrades for Building Offices and Support Staff (Fall '06)

Year 2: June 2006-May 2007

1. Wireless Local Area Networks at all Buildings
2. Laptops for Teachers (TBD based on discussion of Issue #1) or second computer per secondary classroom
3. Mobile Laptop Carts
    A. One cart of 30 per elementary building
    B. Two carts per middle school of 30 each
    C. Two carts per high school of 30 each
4. Infrastructure and Video Surveillance Replacements: On-going as needed.
5. Elementary Labs Updated
6. Building #24 and Non-Traditional High School implementation
7. Secondary Building Offices and Support Staff Upgrades (Fall'06)
8. DSAC and SSC Upgrades (Summer-Fall '06)
9. Printers and Projection systems based on building evaluation and District standards
10. MEP Alignment with Elem. Math and Science and Secondary Family consumer Science, Math, and Foreign Language

Years 3-5: June 2007-May 2010

1. Continue Mobile Cart Rollouts
2. Infrastructure and Video Surveillance Replacements: On-going as needed.
3. Continue replacing printers and projection systems
4. MEP and Technology alignment.

It should be noted that each subsequent year beyond year one will require adjustments depending on the conditions and variables outlined earlier in this document.

Staff Development

In the last three years, technology standards and expectations have been incorporated into the Indicators of Effective Teaching and the Teacher Evaluation program. Technology-based classroom management via the use of the web-based SIMS Grade Book has been required of all secondary staff with information available to parents (currently there are parent access accounts for more than 8,500 students). At the elementary level a web-based report card has been implemented. SPED teachers now generate IEP's via the Student Information Management System (SIMS). Each of these efforts was accompanied by necessary support and staff development plans.

As a result of the Bond Initiative new computers, operating systems, creativity and productivity software, projectors, printers, and wireless technologies will be made available for classroom utilization. Behind the scenes infrastructure and support systems also will be improved. The ability to provide Broadband, high capacity, high speed data communications will facilitate the use of data, voice, and video across the network for teaching and learning. New digital content will be made available for students and teachers with the use of such supported by appropriate staff development.

In addition to the technology projects, strategic action plans call for technology supported/managed services and systems that will facilitate Personal Learning Plans for high schools students, middle school transition plans, and the dissemination of student achievement data to the teacher's desktop for each student in class. These may be provided by either existing or contracted services/systems and will also require teacher training.

Each of the aforementioned efforts will require significant support and staff development. Utilizing the new calendar, available Professional Development Days (PPD), Tech-Flex and other strategies including Professional Learning Communities, plans will be developed, in consultation with the Office of Staff Development and Educational Services, and the buildings, to ensure that Technology is not implemented in a vacuum. Rather and to the extent possible, the technology projects and the goals set forth in MEP and the District's Strategic Plan, such as those identified above, should be merged. In so doing, staff development provides teachers with relevant, just-in-time training, applicable and transferable to the classroom environment. Such planning has begun and will continue throughout the implementation of the Technology Bond Initiatives.

Future MPS WAN Structure

School	Visible Location Options	Non-Visible Location Options	Phase	Dates	Solutions
Abbott	None	Millard North HS	III	June-July '05	Near Pt.-t-Pt.
Ackerman	Millard South HS		II	April -May '05	3Com (54Mbps)
	Cather				
	North MS				
Aldrich	None	Kiewit MS	III	June-July '05	Near Pt.-t-Pt.
Black Elk	None	Millard West HS	III	June-July '05	Near Pt.-t-Pt.
Bryan	Millard South HS		I (WIN Grant)	March -April '05	3Com (54Mbps)
	North MS				
Cather	NMS		Done	Done	Fiber
Cody	None	Millard South HS	III	June-July '05	Near Pt.-t-Pt.
Cottonwood	None	Millard North HS	III	June-July '05	Near Pt.-t-Pt.
Disney	Hitchcock		I (WIN Grant)	March -April '05	3Com (54Mbps)
	Millard South HS				
Ezra Millard	None, need 200' towe	Millard North HS	III	June-July '05	Near Pt.-t-Pt.
Harvey Oaks	Millard North HS				
Hitchcock	Millard South		I (WIN Grant)	March -April '05	3Com (54Mbps)
	DSAC				
	Disney				
	Holling Heights				
Holling Heights	Hitchcock		I (WIN Grant)	March -April '05	3Com (54Mbps)
	North MS				
	Distribution				
Montclair	Millard South		II	April -May '05	3Com (54Mbps)
	Ackerman				
	North MS				
	Millard West				
Morton	None: could see MNH	Millard North HS	III	June-July '05	Near Pt.-t-Pt.
	if tree is removed				
Neihardt	Beadle		I (WIN Grant)	March -April '05	3Com (54Mbps)
Norris	Millard South HS		I (WIN Grant)	March -April '05	3Com (54Mbps)
	DSAC				
Reeder	Beadle		I	March -April '05	3Com (54Mbps)
	Millard West H.S.				

Future MPS WAN Structure

Rockwell	None	Millard West HS	III	June-July '05	Near Pt.-t-Pt.
Rohwer	MWHS Sprint Tower				
Sandoz	None	Millard South HS	III	June-July '05	Near Pt.-t-Pt.
Wheeler	Beadle		II	April -May '05	3Com (54Mbps)
Willowdale	Russell		I (WIN Grant)	March -April '05	3Com (54Mbps)
	Millard West HS				
Anderson	None	Millard West HS	III	June-July '05	Unknown
Beadle	Neihardt		Done	Done	Tsunami (100Mbps)
	Wheeler				
Central	Avaya (Building 51)		I (WIN Grant)	March -April '05	3Com (54Mbps)
Kiewit	Millard North HS		I (WIN Grant)	March -April '05	3Com (54Mbps)
North MS	Millard South HS		I (WIN Grant)	March -April '05	3Com (54Mbps)
	Millard West HS (sprint)				
	Millard North HS				
Russell	Willowdale		I (WIN Grant)	March -April '05	3Com (54Mbps)
	Millard West HS				
Millard North HS			Done	Done	Fiber (DF/Galaxy)
Millard South HS			Done	Done	Fiber (DF/Galaxy)
Millard West HS	Willowdale		Done	Done	Fiber (DF/Galaxy)
Learning Center	None		N/A		N/A
Distribution	Millard South HS		I	March -April '05	3Com (54Mbps)
Building 51 (CSMI)	Central		Done	Done	Tsunami (100Mbps)
DSAC	South		Done	Done	Fiber

AGENDA SUMMARY SHEET

AGENDA ITEM: **Opening #24 and #25**

Meeting Date: March 14, 2005

Department: Planning and Evaluation

Title and Brief Description: Enrollments for Reeder, #24, and #25 are presented as simulated enrollments using (current) counts from the 2004-05 school year. A projected enrollment is also presented, using the assumptions that growth neighborhoods increase 25% per year for 1st two years; lot counts decrease by 0.4 per student growth; and, no new subdivisions are platted.

Action Desired: Approval ___ Discussion _x__ Information Only ____

Background: The bond issue allocated resources for 2 more elementary schools, following Reeder, which is scheduled to open next fall. In this document, we refer to #24 as the school near 195th and F St. and #25 as the school near 168th St. and Giles. Both of those areas have significant growth (approved platted lots). The purpose of this report is to examine the potential numbers and make a recommendation to the board regarding which building to begin first.

If the #24 school were open today, with a southern boundary of Q St., it would have over 200 students today. This would reduce Reeder to less than 200 students, but both would still have a very large number of lots assigned. The #25 school would have about 71 students (currently attending Holling and Rockwell) if it were open today.

Options/Alternatives Considered: N.A.

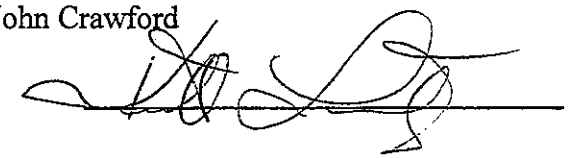
Recommendations: If we project ahead to fall, 2007, we see the potential for 305 students at #24 and 115 students at #25. Accordingly, we recommend proceeding with #24 first, with a projected opening of August, 2007, with #25 opening the following year.

Strategic Plan Reference: Strategy #2

Implications of Adoption/Rejection: N.A.

Timeline: Begin planning immediately.

Responsible Persons: John Crawford

Superintendent's Signature: 

Simulated Enrollments Using 2004-05 Enrollments

#24	Students	Lots	Potential Students (# lots*0.4)	Total (students + potential students)
Cattail Creek	101	148	59	160
Woodlands	72	56	22	94
Whitehawk	7	450	180	187
Oakmont	17	324	130	147
West Bay Springs	5	122	49	54
Rural Douglas	4	0	0	4
Canterberry Crossing	0	122	49	49
TOTAL	206	1222	489	695

#25	Students	Lots	Potential Students (# lots*0.4)	Total (students + potential students)
Millard Park South	47	421	168	215
Springhill	24	450	180	204
Stonecrest	0	501	200	200
TOTAL	71	1372	549	620

Reeder	Students	Lots	Potential Students (# lots*0.4)	Total (students + potential students)
Coyote Run	36	145	58	94
Rolling Meadows	9	0	0	9
Falcon Ridge	84	97	39	123
Sugar Creek	30	220	88	118
Sunridge	9	248	99	108
Cottonwood Creek	0	92	37	37
Harrison Place	0	509	204	204
Bellbrook	0	437	175	175
TOTAL	168	1748	699	867

Potential Enrollments for Fall 2007

#24	Students	Lots	Potential Students (# lots*0.4)	Total (students + potential students)
Cattail Creek	157	5	2	159
Woodlands	94	0	0	94
Whitehawk	11	440	176	187
Oakmont	26	300	120	146
West Bay Springs	7	117	47	54
Rural Douglas	4	0	0	4
Canterberry Crossing	6	107	43	49
TOTAL	305	969	388	693

#25	Students	Lots	Potential Students (# lots*0.4)	Total (students + potential students)
Millard Park South	72	359	144	216
Springhill	37	418	167	204
Stonecrest	6	486	194	200
TOTAL	115	1263	505	620

Reeder	Students	Lots	Potential Students (# lots*0.4)	Total (students + potential students)
Coyote Run	56	95	38	94
Rolling Meadows	9	0	0	9
Falcon Ridge	123	5	2	125
Sugar Creek	46	180	72	118
Sunridge	14	236	94	108
Cottonwood Creek	6	77	31	37
Harrison Place	6	494	198	204
Bellbrook	6	422	169	175
TOTAL	266	1509	604	870

Assumptions: Growth neighborhoods increase 25% per year for 1st two years; lot counts decrease by 0.4 per student growth; no new subdivisions are platted.

2005 Bond - Estimated Project Budget

Notes	Site - Project	Notes	Commence and Completion Schedule	Cost Est. by A/E Firm	A/E's Const. Cost Estimate	A/E Fee Estimate	Construction Manager Fee Estimate	HVAC Cmshng Fee Estimate	Printing Postage Publishing	Survey Geo-tech All Testing Special Insp	Regulatory Fees and Asmnts.	Haz-Mat Testing & Abatement	Owner-provided Equipment	Furnishings	Computers Phones Copiers Fax	Other	Total Project Cost	Remarks
	Technology		2005-2012	na													20,000,000	
	Elementary 24 (F Street)	62,846 SF	2005-2007	TSA	6,583,747	300,000	131,675	20,140	15,000	50,350	62,324	0	37,917	269,933	384,000	0	7,855,086	site adapt existing design
	Elementary 25 (Giles Rd)	60,000 SF	2007-2008	TSA	6,474,000	517,920	129,480	20,069	17,000	49,202	61,503	0	37,549	265,434	375,492	0	7,947,649	new design
	Alternative School (400)	60,000 SF	2007-2008	TSA	6,900,000	552,000	138,000	21,390	17,000	52,440	65,550	0	40,020	282,900	483,000	0	8,552,300	new design
	Ackerman Remodel	Phased	2006-2007	TSA	2,423,635	218,127	48,473	7,766	15,000	19,416	24,033	35,000	14,621	0	85,020	0	2,891,091	design for renovation
	Land for Elem 24 (10A)	Estimated at 44,118 per acre	2005	na												4500	445,800	other: site study/feasibility
	Land for Elem 25 (10A)		2005	na												4500	445,800	other: site study/feasibility
	Land for Alt School (15A)		2005	na												6,500	668,270	other: site study/feasibility
	Land for New HS (50A)		2005	na												10,000	2,215,900	other: site study/feasibility
	Millard North HS	NHS Total		DLR	5,600,195	500,000	112,004	8,548	15,000	35,000	26,196	25,000	15,991	113,037	193,025	0	6,643,996	furniture only for new areas
	Café / Classroom addition	17,000 SF	2005-2007	DLR	2,757,500													new design
	Restroom renovations	20 Rooms	2005-2007	DLR	940,000													design for renovation
	Natatorium/locker renovation	pool	2005-2007	DLR	187,500													design for renovation
	FCS (foods/sewing) reno	2 Rooms	2005-2007	DLR	135,000													design for renovation
	Auditorium renovation		2005-2007	DLR	402,500													design for renovation
	Replace doors at 11-12 ent	ext & vest	2005-2007	DLR	30,000													design for renovation
	Renovate main interior stairs	3 locations	2005-2007	DLR	60,000													design for renovation
	Lgt renovation (300/500/800)	72,513 SF	2005-2007	DLR	1,087,695													est at $15/SF
	Millard South HS	SHS Total		DLR	5,411,000	485,000	108,220	4,697	15,000	35,000	14,393	412,500	26,819	62,115	106,050	0	6,680,794	furniture only for new areas
	Science lab renovation	3 Rooms	2005-2007	DLR	433,500													design for renovation
	Replace east lot paving		2005-2007	DLR	637,000													design for renovation
	FCS (foods only) renovation	1 Room	2005-2007	DLR	78,000													design for renovation
	Widen 100-200 interior stairs	1 Set	2005-2007	DLR	150,000													design for renovation
	Art room 230 renovation	1 Room	2005-2007	DLR	66,000													design for renovation
	Fitness / locker room addition	13,000 SF	2005-2007	DLR	1,515,000													new design
	200 Special restroom reno	vanity room	2005-2007	DLR	18,500													design for renovation
	Restroom renovations	10 Rooms	2005-2007	DLR	470,000													design for renovation
	SpEd office renovations	3 spaces	2005-2007	DLR	18,000													design for renovation
	Lgt renovation (100 & 200)	135,000 SF	2005-2007	DLR	2,025,000													est at $15/SF
	Buell Synthetic Turf		2005	DLR	1,319,274	65,500	26,385	0	3,034	included	included	0	0	0	0	0	1,414,193	contingency included
	Millard West HS	WHS Total		BCDM	5,474,075	437,926	109,482	16,970	16,500	39,763	49,704	0	31,750	214,512	366,240	0	6,756,922	furniture only for new areas
	Classroom wing addition	44,800 SF	2005-2007	BCDM	4,704,000													new design for addition
	Renovation for classroom wing	6,145 SF	2005-2007	BCDM	157,475													design for renovation
	Music wing addition	4,400 SF	2005-2007	BCDM	528,000													new design for addition
	Renovate for music addition	1,880 SF	2005-2007	BCDM	84,600													design for renovation
	Beadle MS Addition	23,100 SF	2006-2007	BCDM	2,521,365	201,700	50,427	7,816	12,000	19,162	23,953	0	14,624	103,376	199,188	0	3,153,611	new design for addition

sub-total architect's estimates of new construction	33,302,886	x Contingency @ 5%	1,599,180	(deducted Buell contingency)	
sub-total of architect's estimates of renovation	9,404,405	x Contingency @ 10%	940,441		
		Total contingency	2,539,621		

sub-total project cost estimate	75,671,412
sub-total contingency estimate	2,539,621
total project cost estimate	78,211,033