

## **District Technology Purchase and Replacement Plan for the 4-year Levy Cycle, 2017- 2020**

The following pages, 2-8, identify Technology assets and cost of purchases/replacements for the 4-year levy cycle.

Items are shown by building/category with quantity and year that current equipment was purchased.

Purchases scheduled for the levy cycle are identified by scheduled year of purchase and implementation.

Any line items not indicating a replacement during the 4-year cycle are scheduled to be replaced in later years unless otherwise noted on the schedule.

## **District Capital Improvements, renovations and repairs for the 4-year Levy Cycle, 2017- 2020**

A committee of staff, parents, and community members conducted a tour of District facilities in the Fall of 2015 to review needs and generate a list of the immediate items to include in this levy cycle.

The following pages, 9 - 11, list the projects by building with the anticipated implementation period.

Please direct any questions to:

Danna Diaz or Jose' Domenech at (360) 378-4133.

## Technology Capital and Replacement Schedule

### Elementary School

	Quantity & year of purchase					Levy Year 1		Levy Year 2		Levy Year 3		Levy Year 4	
	2009 & prior	2012	2013	2014	2015	Qty	2016 - 2017	Qty	2017 - 2018	Qty	2018 - 2019	Qty	2019 - 2020
<b>Instructional computers</b>													
HP Mini cart (replace with chrome book) #1	24				36								
HP minicart (replace with tablets) - 2010 #2	24				52								
Lenovo laptop T420 #3		29						52	\$ 22,000				
Lenovo laptop T420 #4		29						52	\$ 22,000				
Chrome cart #5			36									36	\$ 22,000
Chrome cart #6			36									36	\$ 22,000
Chrome cart #7				36									
Chrome cart #8				36									
Chrome cart #9					40								
<b>Staff computers</b>													
Classroom workstations Lenovo T420 - replace w/Surface	23							23	\$ 24,950				
Specialists workstations Lenovo T420 - replace w/Surface	5							5	\$ 8,700				
Office workstations Lenovo Thinkcenter			3							3	\$ 3,250		
Principal Surface 3 Pro				1									
HP DC5100 - misc additional - 2008	6												
HP DC5100 LMC (2007) replace with tablets	18			36						52	\$ 24,750		
iPad cart (grant) replacement not scheduled		30											
<b>Peripheral Equipment</b>													
Printers - 2007	32				16	16	\$ 5,200						
Projectors				20									
Elmo Document Camera - 2008/2009	22							11	\$ 7,150	11	\$ 7,150		
Smart Board - \$2000 (have 1 portable)								6	\$ 13,000	8	\$ 17,350	8	\$ 17,350
HP3035, HP575 (color) & HP400 Large Volume Copiers				3									
Core switch													
Elementary School total : \$ 216,850						Year 1	\$ 5,200	Year 2	\$ 97,800	Year 3	\$ 52,500	Year 4	\$ 61,350

# Technology Capital and Replacement Schedule

## Middle School

	Quantity & year of purchase					Levy Year 1		Levy Year 2		Levy Year 3		Levy Year 4	
	2009 & prior	2012	2013	2014	2015	Qty	2016 - 2017	Qty	2017 - 2018	Qty	2018 - 2019	Qty	2019 - 2020

Instructional computers														
Chrome cart	#1				36								36	\$ 22,000
Chrome cart	#2				36								36	\$ 22,000
HP DC7600 - 2007 replaced by chrome cart	Rm 8	19				36								
HP DC7600 - 2007 replaced by desktops	Rm 3	31					30	\$ 22,000						
HP DC7600 - 2007 replaced by shared chrome cart	Rm 9	6					36	\$ 22,000						
HP DC7600 - 2007 replaced by chrome cart	Rm 10	6												
Staff computers														
Classroom workstations Lenovo T420 - replace w/Surface			8						8	\$ 8,700				
Office workstations Lenovo T420 - replace w/Surface			3						3	\$ 3,250				
Office workstations Lenovo Thinkcenter				3							3	\$ 3,250		
Peripheral Equipment														
Printers - 2007		12				12								
Projectors - 2009		10					10	\$ 7,600						
Elmo Document Camera - 2009		8							8	\$ 5,200				
Smart Board									2	\$ 4,350	3	\$ 6,500	3	\$ 6,500
Commons - projector						1								
HP3035, HP575 (color) & HP400 Large Volume Printers				3										
Middle School total : \$ 133,350							Year 1	\$ 51,600	Year 2	\$ 21,500	Year 3	9,750	Year 4	50,500

## Technology Capital and Replacement Schedule

### Griffin Bay

	Quantity & year of purchase					Levy Year 1		Levy Year 2		Levy Year 3		Levy Year 4	
	2009 & prior	2012	2013	2014	2015	Qty	2016 - 2017	Qty	2017 - 2018	Qty	2018 - 2019	Qty	2019 - 2020
<b>Instructional computers</b>													
Chrome carts #1					12								
Online courses					24								
<b>Staff computers</b>													
Lenovo T420 Workstations - replace w/Surface	3							3	\$ 3,300				
<b>Peripheral Equipment</b>													
Printers - 2007 - will not be replaced	2												
Printers - 2007	2				2								
Projectors - 2008	1							1	\$ 775				
Elmo Document Camera - 2009	1							1	\$ 650				
Smart Board								1	\$ 2,175				
Middle School total : \$ 6,900						Year 1	-	Year 2	\$ 6,900	Year 3	-	Year 4	-

## Technology Capital and Replacement Schedule

### High School

	Quantity & year of purchase					Levy Year 1		Levy Year 2		Levy Year 3		Levy Year 4	
	2009 & prior	2012	2013	2014	2015	Qty	2016 - 2017	Qty	2017 - 2018	Qty	2018 - 2019	Qty	2019 - 2020
<b>Instructional computers</b>													
Chrome cart #1			36									36	\$ 22,000
Chrome cart #2			36									36	\$ 22,000
Chrome cart #3			36									36	\$ 22,000
Chrome cart #4			36									36	\$ 22,000
Chrome cart #5			36									36	\$ 22,000
Chrome cart #6			36									36	\$ 22,000
HP DC7600 - 2007 - replace with chrome cart #7	45					36	\$ 22,000						
HP DC7600 - 2007 - replace w/chrome box #8	40					36	\$ 22,000						
iPad cart - will not be replaced			30										
Chrome cart #9					40								
<b>Staff computers</b>													
Classroom workstations Lenovo T420 - replace w/Surface		22						23	\$ 24,950				
Lenovo T420 Workstations - replace w/Surface		3						3	\$ 3,300				
Surface 3 Pro				4									
Office workstations Lenovo Thinkcenter			6					6	\$ 6,500				
HP Mini Tower (Food Service)		1						1	\$ 1,100				
HP 7600 - 2007	3												
<b>Peripheral Equipment</b>													
Printers - 2007	22				22								
Projectors - 2008	18			1		16	\$ 12,150						
Elmo Document Camera - 2009	22							22	\$ 14,300				
Smart Board			1					6	\$ 13,000	8	\$ 17,350	8	\$ 17,350
Office printers - 2007	6				6								
HP3035, HP575 (color) & HP400 Large Volume Printers			4										
High School total : \$ 286,000						Year 1	\$ 56,150	Year 2	\$ 63,150	Year 3	\$ 17,350	Year 4	\$ 149,350

## Technology Capital and Replacement Schedule

### STEM and Turnbull Gym

	Quantity & year of purchase					Levy Year 1		Levy Year 2		Levy Year 3		Levy Year 4	
	2009 & prior	2012	2013	2014	2015	Qty	2016 - 2017	Qty	2017 - 2018	Qty	2018 - 2019	Qty	2019 - 2020
<b>Instructional computers</b>													
HP SFF Workstation				30								30	\$ 58,500
iMac					4							4	\$ 13,000
<b>Staff computers</b>													
Surface 3 Pro					1								
Lenovo Laptop T420		2						2	\$ 2,200				
<b>Peripheral Equipment</b>													
Printers - 2007	2					2	\$ 650						
Projectors				1									
3-D Printer (funded by CTE Apportionment)					3								
HP400 Large Volume Printer			1										
<b>STEM &amp; Turnbull Gym total : \$ 74,350</b>						<b>Year 1</b>	<b>\$ 650</b>	<b>Year 2</b>	<b>\$ 2,200</b>	<b>Year 3</b>	<b>\$ -</b>	<b>Year 4</b>	<b>\$ 71,500</b>

### District Office/District-Wide

	Quantity & year of purchase					Levy Year 1		Levy Year 2		Levy Year 3		Levy Year 4	
	2009 & prior	2012	2013	2014	2015	Qty	2016 - 2017	Qty	2017 - 2018	Qty	2018 - 2019	Qty	2019 - 2020
Staff workstations Lenovo T420 - replace w/Surface		5			1			5	\$ 13,550				
Surface 3 Pro					1								
Workstations for Paraeducators, Bus, Custodial, Kitchen Staff							\$ 20,000						
Special Education upgrades/replacements (Students)							\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Financing interest expense							\$ 10,000	\$ 5,000					
HP575 (color)printer			1										
Desktop printer - 2007	2					2	\$ 650	1	\$ 325				
Projector - Conference room	1					1	\$ 1,800						
<b>District Office total : \$ 61,324</b>						<b>Year 1</b>	<b>\$ 34,950</b>	<b>Year 2</b>	<b>\$ 21,374</b>	<b>Year 3</b>	<b>\$ 2,500</b>	<b>Year 4</b>	<b>\$ 2,500</b>

## Technology Capital and Replacement Schedule

### District Technology Systems Support

#### Infrastructure & Ongoing Technology

**Levy Year 1**

**Levy Year 2**

**Levy Year 3**

**Levy Year 4**

2016 - 2017

2017 - 2018

2018 - 2019

2019 - 2020

#### Hardware, Software and Services

Power Systems UPS	\$	6,000	\$	6,000	\$	6,000	\$	6,000
Network Electronics	\$	6,000	\$	6,000	\$	6,000	\$	6,000
Video Security Cameras	\$	3,000	\$	3,000	\$	3,000	\$	3,000
Large Volume Copiers: 2-FHES, 2-FHHS, 1-FHMS, 1-DO & 1-GBS	\$	-	\$	32,000	\$	32,000	\$	32,000
Network Servers	\$	6,000	\$	6,000	\$	6,000	\$	6,000
Network File Storage	\$	6,000	\$	6,000	\$	6,000	\$	6,000
Desktop Servers	\$	6,000	\$	6,000	\$	6,000	\$	6,000
Security Hardware & Software Leases (Firewall)	\$	31,000	\$	31,000	\$	31,000	\$	31,000
K20 & Internet Connections	\$	8,000	\$	8,000	\$	8,000	\$	8,000
Telephone Systems	\$	6,000	\$	6,000	\$	6,000	\$	6,000
Contract Support Services	\$	25,000	\$	25,000	\$	25,000	\$	25,000
Cloud & Data Services	\$	6,000	\$	6,000	\$	6,000	\$	6,000
OPALCO/Island Networks - Internal fiber connections to schools	\$	10,400	\$	10,400	\$	10,400	\$	10,400
eRate Services	\$	5,000	\$	5,000	\$	5,000	\$	5,000

#### Educational & Operational Ongoing Technology

Microsoft & Network Management Software Licenses	\$	20,000	\$	20,000	\$	20,000	\$	20,000
Curriculum Software & Services	\$	51,000	\$	51,000	\$	51,000	\$	51,000
NWRDC/WSIPC (Skyward)	\$	33,000	\$	33,000	\$	33,000	\$	33,000

Technology Systems Support total : 1,009,600

\$ 228,400

\$ 260,400

\$ 260,400

\$ 260,400

#### Technology Support Staff

Tech Coordinator/ Network Administrator	\$	42,500	\$	43,000	\$	44,000	\$	44,500
Tech Support/Helpdesk	\$	35,000	\$	36,000	\$	36,500	\$	37,000
Tech Support/ Help Desk .5 FTE	\$	60,000	\$	62,000	\$	63,000	\$	64,000
Instructional Technology Professional Development	\$	85,000	\$	87,000	\$	88,000	\$	89,000
Sept - December 2020 Tech Support (bridging levy cycles)								\$ 78,167
Professional Development Services	\$	25,000	\$	26,000	\$	27,000	\$	28,000

Technology Staff support total

\$ 247,500

\$ 254,000

\$ 258,500

\$ 340,667

# Technology Capital and Replacement Schedule

## District Wide Technology

	Levy Year 1	Levy Year 2	Levy Year 3	Levy Year 4
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020

Elementary School	\$ 5,200	\$ 97,800	\$ 52,500	\$ 61,350
Middle School	\$ 51,600	\$ 21,500	\$ 9,750	\$ 50,500
Griffin Bay	\$ -	\$ 6,900	\$ -	\$ -
High School	\$ 56,150	\$ 63,150	\$ 17,350	\$ 149,350
STEM & Turnbull Gym	\$ 650	\$ 2,200	\$ -	\$ 71,500
District Office	\$ 34,950	\$ 21,374	\$ 2,500	\$ 2,500
Technology Systems Support	\$ 228,400	\$ 260,400	\$ 260,400	\$ 260,400
Technology Staff Support	<u>\$ 247,500</u>	<u>\$ 254,000</u>	<u>\$ 258,500</u>	<u>\$ 340,667</u>
Total	\$ 624,450	\$ 727,324	\$ 601,000	\$ 936,267

**4 Year Levy cycle total**

\$ 2,889,040

**4 Year Equipment total**

\$ 778,774

**4 Year Systems Support total**

\$ 1,009,600

**4 Year Staffing Support total**

\$ 1,100,667



## Capital Facilities Schedule

	Year 1	Year 2	Year 3	Year 4
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020

<b>ELEMENTARY SCHOOL</b>				
K-6 STEM Science Lab/Classroom Construction; catchment system and materials storage shed	\$ 505,000		505,000	
Digital Clocks/Bell/Paging System	\$ 50,000		50,000	
Remodel/refresh kitchen for current use	\$ 50,000		50,000	
Replace Cafeteria flooring	\$ 15,000		15,000	
Reconfigure main entrance to school for safety	\$ 10,000	10,000		
Refurbish staff bathrooms	\$ 5,000		5,000	
Replace Class Room Furniture				
- New student desks w/ flat tops & new chairs	\$ 35,000	8,750	8,750	8,750
- Library - 6 low chairs for computer stations	\$ 2,000	2,000		
- Magnetic boards 3-classrooms	\$ 2,000	2,000		
- Library: wheels under free-standing bookshelves to increase flexibility of teaching space	\$ 2,000	2,000		
<b>Elementary School total : \$ 676,000</b>				
		<b>24,750</b>	<b>633,750</b>	<b>8,750</b>

<b>MIDDLE SCHOOL</b>				
Repair south exterior walls & windows, rooms 6-7-8	\$ 52,000	52,000		
Repair/ Replace subfloor room 6, 7 8 near exterior south wall	\$ 15,000	15,000		
Repair east exterior wall & windows, rooms 3, 4	\$ 50,000	50,000		
Garbage/Recycle Shed	\$ 10,000	10,000		
Replace flooring in science room 10	\$ 7,000		7,000	
Replace 4 Exterior Doors - Commons	\$ 25,000	25,000		
Replace Rotted Exterior Trim	\$ 15,000	15,000		
Lighting - Energy Efficiencies	\$ 5,000	1,250	1,250	1,250
Class Room Furniture	\$ 22,000	5,000	7,000	5,000
<b>Middle School total : \$ 201,000</b>				
		<b>173,250</b>	<b>15,250</b>	<b>6,250</b>

## Capital Facilities Schedule

	Year 1	Year 2	Year 3	Year 4
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020

<b>GRIFFIN BAY SCHOOL</b>					
Install Room Dividers - Griffin Bay wing	\$ 5,000	5,000			
Furniture upgrades Griffin Bay/ALE	\$ 10,000		\$ 5,000	\$ 5,000	
Griffin Bay School total : \$ 15,000					
		5,000	5,000	5,000	-

<b>HIGH SCHOOL</b>					
Kitchen remodel - energy conservation	\$ 150,000	25,000	125,000		
- Floors, Cooler, Refrigerator, Appliances, Ventilation					
Trash Compactor	\$ 25,000	25,000			
FHHS electrical panel & surge protector	\$ 20,000	20,000			
Furniture Upgrades - classroom and cafeteria	\$ 50,000	12,500	12,500	12,500	12,500
Replace Rotted Exterior Trim	\$ 15,000	15,000			
HIGH SCHOOL LIBRARY	\$ 100,000		75,000	25,000	
- Bretfor style chairs w/ arms & casters					
- New tables more suitable for BYOD/technology					
- Replace carpet					
- New seating in collaboration areas					
- New folding wall between annex & main library					
- New doorway/wall between computer lab & main library					
High School total : \$ 360,000					
		97,500	212,500	37,500	12,500

<b>TURNBULL GYM, ATHLETIC FIELDS, GROUNDS, STEM BLDG</b>					
Turnbull Gym Locker Room Remodel	\$ 525,000	525,000	-		
<b>STEM BUILDING</b>					
Landscaping - drought tolerant, minor irrigation	\$ 5,000		5,000		
Athletics & STEM total : \$ 530,000					
		525,000	5,000	-	-

## Capital Facilities Schedule

	Year 1	Year 2	Year 3	Year 4
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020

DISTRICT WIDE					
District Bell, Clock and Alarm system maintenance	\$ 40,000	10,000	10,000	10,000	10,000
Performance Contracting - Energy Conservation	\$ 25,000	12,500	12,500		
Emergency Response upgrades	\$ 10,000	10,000			
Capital Maintenance Contingency	\$ 220,000	55,000	55,000	55,000	55,000
Capital Project Management/Facilities	\$ 200,000	50,000	50,000	50,000	50,000
District-wide total :	\$ 495,000	137,500	127,500	115,000	115,000

<b>TOTAL 2017-2020 CAPITAL PLAN</b>	<b>\$ 2,277,000</b>	963,000	999,000	172,500	142,500
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