

CIP Management Summary

Year 1 (2017-2018) Requests FINAL

ATK 0001 Replace Playground Equipment at Atkinson Academy

Planning number: \$12,000

- Replacing old playground equipment
- Expects PTA donation and support for install

BIT 0001 Fiber Connection between all district schools

Planning number: \$20,000

- Year one analysis to seek solution through fiber connections
- Would provide robust, dependable and guaranteed bandwidth to support increasing technology needs
- After year one analysis, installation (included in CIP 18-19)

BIT 0002 Wireless access Points

Planning number: \$10,000

- Increase the number of wireless access points to support increasing technology needs
- Upgrade as technology standards change
- Year I of multiyear request

BIT 0003 SAU Boardroom HD Video Broadcast Equipment

Planning number: \$21,308

- Existing 3 cameras age is over 5 years (SD capacity)
- One camera is failing
- Replace 3 cameras and add camera= 4 Cameras HD Upgrade
- Higher quality for live stream and live meetings with HD capacity and quality

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BIT 0005 PAC Recital Hall HD Video Broadcast Equipment

Planning number: \$21,308

- 3 or 4 cameras and permanent set up for live or streaming broadcast of events in the recital hall
- Project would offer more use of this hall for community and school related events
- Currently cannot broadcast without lengthy time to set up portable equipment

BIT 0007 Student lap tops (District schools)

Planning number: \$68,400

- Ongoing Multiyear project (over 6 years) to replace laptops in district classrooms
- As part of technology plan, lap tops will be less frequently purchased in following years
- Anticipate 150 purchased in 17-18 budget. Currently 16-17 budget reflects 172 purchased

BIT 0008 Student Chromebooks (District schools)

Planning number: \$100,000

- Ongoing Multiyear project (over 6 years) to offer all students in district a device to use in school. (Project Name DATES: Device Accessible to Each Student)
- As part of technology plan, Chromebooks will be purchased and expect pricing to continue to decrease over years.
- Anticipate 600 in 17-18 budget. Currently 16-17 budget reflects 463 purchased
- Timberlane is a Google Apps district.

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BIT 0009 Student use Desktops(District schools)

Planning number: \$41,500

- Ongoing Multiyear project (over 6 years) to offer all students in district a device to use in school. (Project Name DATES: Device Accessible to Each Student)
- Used in classrooms where computer skills are taught, where 3D applications will not run on Chromebook, etc. Needed where Microsoft is the platform
- As part of technology plan, will be purchased and expect pricing to continue to decrease over years.
- Anticipate 100 in 17-18 budget. Currently 16-17 budget reflects 200 purchased

BIT 0010 SAU Boardroom replace sound System

Planning number: \$17,571

- Replace outdate microphone system with 16 microphones capable of higher quality broadcast
- Current microphones are 15 years old (8)
- Includes all equipment, install and network controls

BIT 0011 Laptops for Administrators and Teachers (District)

Planning number: \$83,745

- Ongoing Multiyear project (over 6 years) to offer all administration and teachers a device for use
- Replacing administration laptops has been ongoing
- New for teachers. Increased need for teaching staff to have accessible laptops for meetings, curriculum work, PLC, etc.
- Anticipate 45 purchased for district admin and 90 for HS teachers in 17-18 budget.

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BIT 0012 Replace District Servers (District)

Planning number: \$12,000

- Ongoing Multiyear project (over 6 years) to maintain and replace computer server hardware
- As part of technology plan, servers need to be solid to reduce risk of downtime or lost data.
- Anticipate 17-18 replacement of 2 servers.

FACB 0001 Replace District Pickup truck (District)

Planning number: \$35,000

- Current truck is 2003 model and high mileage and use
- Replace current truck with similar model to be used for district tasks, including plowing campus

FACB 0002 Acquire additional Maintenance Van (District)

Planning number: \$23,000

- Additional van for use throughout district, minimize sharing vehicles
- Van could be stocked with materials and supplies
- Currently, often use private vehicles

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FACB 0003 Architectural Study for office, storage space (High School)

Planning number: \$100,000

- First phase of a multi-year project
- This project would allow plans and design for efficient office, administration offices and storage spaces
- Current administration offices are spread over large area, lack of confidentiality for students in offices, not sound proof.
- Student privacy is a concern
- If budgeted, the project to construct would occur in 18-19 (Included in CIP for 18-19)

FACB 0006 Replacement Courtyard windows and Wall Systems (High School)

Planning number: \$134,000

- Ongoing Multiyear project, Phased (over 4 years) to remove all single pane glass windows and replace with energy efficient insulated windows
- Current windows are 50 years old, leaking, difficult to repair, and difficult to lock
- Concerns regarding water leaking around windows in classrooms, damage to equipment near window, heat loss
- Phase one of project includes: 40 windows and removal of the Kal Wal panels (also energy inefficient and age 50 years)
- Remaining phases included in CIP 2018-2021

FACB 0007 Replace Building Management System (High School Athletic wing)

Planning number: \$27,000

- Replace building managements system in Athletic wing (1987 addition)
- Ongoing project in district to upgrade the technology to more efficient technology
- DDC Direct Digital Control with better control of the area in case of heat loss, power outage, etc.
- Currently completed at the Middle School

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FACB 0013 Plan and design enclosed walkway connecting TRMS, PAC and TRHS

Planning number: \$60,000

- Plans needed to cover the 293 feet of walk space between these buildings which is open to weather, doors needing to be unlocked throughout day to accommodate students traveling to PAC from High school and Middle school.
- Project is based on Homeland Security expressing student security, students exposed to weather conditions,
- Phase one of a multi phased project to be included in future CIP after design/plans completed.

FACB 0015 Upgrades to Band and Practice rooms (PAC)

Planning number: \$40,000

- Acoustical upgrades to Band room and practice rooms (3 or 4 rooms)
- These ceiling tiles will reduce the decibel level.

FACB 0017 Replace lockers in 1200 wing (Middle School)

Planning number: \$35,000

- Phase 3 of locker replacement at middle school (7th grade hallway)
- Locker age is 40+ years, difficult to repair, hinges and locks difficult to repair
- New modern lockers will be single lockers for each student and increase student confidentiality
- Remaining phases in CIP for future years
- Current 16-17 budget phase 2 nearly completed.

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FACB 0023 Motorize basketball hoops (Middle School)

Planning number: \$10,000

- Currently hand cranks installed for 6 hoops
- Requires janitor help
- High school completed similar project

FACB 0024 Motorize Bleachers (Middle School)

Planning number: \$18,800

- Large bleachers need to be hand cranked
- Requires janitor help
- High school completed similar project
- Reduce damage to bleachers

FACB 0025 Create Meeting space off of Café (Middle School)

Planning number: \$30,000

- By removing walls and creating larger meeting space for students
- Also construct Teacher room for staff (have not had teachers room for 10 years)
- This space could be used for multi functions for students, staff. Also could be used for practice space for cheerleaders and wrestlers, etc.

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FACB 0030 Upgrade Building Management System (Pollard)

Planning number: \$25,000

- Similar to request FACB 0007
- Ongoing project in district to upgrade the technology to more efficient technology
- DDC Direct Digital Control with better control of the area in case of heat loss, power, etc.
- Currently completed at the Middle School

FACB 0040 Upgrade heating Circulation pumps (Pollard)

Planning number: \$35,000

- Removal of old circulation pumps and replace with more energy efficient pumps
- Project will be completed in other district schools in future CIP
- Currently completed In High School

FACB 0049 Install ADA compliant ramps (TLC at Sandown Central)

Planning number: \$25,000

- Old stairs must be removed and replaced with ADA acceptable exit ramps

FACB 0050 Install Classroom Observation Windows (TLC at Sandown Central)

Planning number: \$15,000

- Install windows with one way glass for observations by professionals at TLC to view students with less interruption to the learning environment
- 5 large windows needed

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FACS 0005 Construction of 4 Tennis courts (High school)

Planning number: \$180,000

- To increase the number of courts from 4 to 8
- Current courts not adequate to complete matches, more courts would shorten time for athletes to wait to play
- Use increase by high school and middle school physical education classes
- See request FACS 0006

FACS 0006 Resurface existing Tennis courts (High School)

Planning number: \$95,000

- Repair and resurface tennis courts
- Age of tennis courts is 15+ years, never been resurfaced
- Planning number includes adding a stabilizing material to courts (which was not in place prior) which will reduce the need to repair cracking and patching in future
- Current budget allowed some patching and crack fill (16-17)
- See request FACS 0005

FACS 0007 Construct Softball Dugouts (Middle School and JV High School)

Planning number: \$25,000

- Needed to comply with Title 9 regulations
- Safety of players, protection from weather
- Construct 4 Dugouts, including roofing and fencing
- Similar to Varsity Softball Dugouts at High School

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FACS 0008 Paving (Phase 5) from PAC to Middle School

Planning number: \$125,000

- Final phase of paving project of High school, PAC and Middle school campus
- Includes removal of islands and trip and fall hazards
- Includes similar work completed during current budget season (16-17)

FACS 0013 Upgrades to Parking Lot Lighting (Danville)

Planning number: \$12,000

- Replace old mercury lights with energy efficient LED light on poles
- Replace some wall mounted exterior lights with LED

SNC 0001 Upgrades to Phone System (Sandown North)

Planning number: \$32,000

- Final phase of VOIP upgrade to district phone system (all other buildings are equipped)
- Modern technology includes room ID for 911 calls
- NO network upgrades needed, already capable of installing system