OAK PARK UNIFIED SCHOOL
DISTRICT 5801 E. CONIFER STREET
OAK PARK, CALIFORNIA 91377
(818) 735-3206

FACILITY PLANNING COMMITTEE

MEETING MINUTES

DATE: February 4, 2019
TIME: 3:30 p.m.
PLACE: Education Service Center, Conference Room

PRESENT: Brianna Adams, Leon Cavallo, Brendan Callahan, Jay
             Greenlinger, Kim Gregorchuk, Keith Henderson, Martin
             Klauss, Tony Knight, Dennis Kuykendall, Enoch Kwok,
             Sophia Limon, Stew McGugan, Suzie Nicks, Maggie Rojas,
             Virginia Standring, Miguel Tabares, Tina Wang, Erik Warren

I.   Call to Order
The meeting was called to order at 3:30 p.m.

II.   Approval of February 4, 2019 Agenda
The Agenda was approved (As Noted Below)

III. Approval of Minutes
No exceptions taken to the issued minutes from January 7, 2019.

IV.   Measure S Master Plan: Update on Measure S Subcommittee Meetings

V.   Facility/Technology Subcommittee Reports

VI.   *Discussions and Actions:*

   **A.   "Measure S Bond Facility Projects - Discussion of Campus Fencing and
          Security Considerations"**

   1)   Red Oak Fencing

      a) 2/4/19: Reviewed the proposed fencing layout with the Measure S
         committee, which is mostly chain link fencing. A budget for the proposed
         project will be prepared for discussion at the March 4th Committee Meeting.

   2)   Brookside Fencing

      a) 2/4/19: The budget for the Brookside campus is being evaluated against the
         Master Plan.

MEASURE S PLANNING COMMITTEE
Meeting Minutes, Monday, February 4, 2019   2/16

B. Medea Creek Middle School

1) Project 17-35S MCMS Kitchen Improvements Project (#17-35S)

a) 2/4/19: Notice of Completion was approved by the Board at the January 23 Board Meeting for Waisman Construction

2) ORCA 50 Food Waste Recycling Equipment

a) 2/4/19: Machine is in use. Digestion issue that tech support will be coming out to diagnose & correct.

3) Project 18-21S Modular Building Additions

a) 2/4/19: Presented and discussed preconstruction and construction schedule. DSA's review of the drawings is anticipated as early as Feb. 15th.

4) Project 18-39S Administrative Building – Counselor Office Space Additions.

a) A designer will meet with the campus to discuss floor plans to address the flow of traffic resulting from the Administration gate being locked.

5) Project 18-40S Crash-out Gates

a) The project is complete.

6) VCI Grant for Geodesic Greenhouse

a) 2/4/19: Notified the Committee that a VCI grant was awarded to the District for a Geodesic Greenhouse at MCMS. The proposed location was shown in an attachment. The District will look into the design and construction costs associated with the installation and associated DSA submittal requirements and advise at a later date.

C. Brookside Elementary School

1) Project 17-47S: BES Administration Building

a) 2/4/19: Discussed preconstruction schedule starting with Bid Advertisement on Feb. 6th, Bid March 5th. Logistics meeting with the Administration and Measure S construction team to be scheduled to discuss temporary relocation for construction during the summer.

2) Project 18-18S: Modular Building Additions

a)   2/4/19: Presented and discussed preconstruction and construction schedule. DSA's review of the drawings is anticipated as early as Feb. 15th.

D. Oak Park High School

1) Applied Sciences CTE Grant Application

a)   2/4/19: Jay G. noted that if the Feb. 15th application is approved the funds will be awarded to the highest scores for each of the urban, rural and suburban school classifications until available grant money is exhausted.

E. Oak Hills Elementary School

1) Project 18-19S Modular Building Project

a)   2/4/19: Erik Warren confirmed the project site layout is acceptable to the site committee. Consultants have begun work on the Design Documents. OPUSD has requested the installation of grass blocks for the fire lane. Fencing plan and gate layout will be coordinated with fire lane plan. The timing of the project is being evaluated against the Master Plan.

b)   2/4/19: Measure S Committee approved recommendation to the Board of Education at its February 19, 2019 meeting to ratify the construction contract in the amount of $12,400 for Measure S Project 18-19S for the installation of trench drain system at Classrooms #10 & 11 at Oak Hills Elementary School.

2) PTF Proposed walking track

a)   2/4/19: Pending review by Rancho Simi District.

F. Red Oak Elementary School

1) Project 18-20S Modular Building Project

a)   2/4/19: HED is reviewing and coordinating the 50% Structural Design Documents issued by Adaptive Modular last week. Sharon Danks/Green Schoolyards America has been requested to provide a proposal for design services for the DSA submittal.

b)   A school ground improvement design services proposal has been requested from Sharon Danks at Green Schoolyards America for the turf area south/SW campus.

G. Modular Building Repairs at BES, OHES, OPHS, MCMS, OVHS & ROES

a)   Phase 1 – Oak Hills Neighborhood School repairs (complete)

b)   Phase 2 – Project 18-41R: Misc. modular repair work in progress.
Scope: ROES #D56-58, R1-R4; MCMS T-1 (Ramp); OHES #19, #26, #21 & 22.
2/4/19: The MCMS T-1 ramp will be worked on over the Feb. school holidays.

c)   Phase 3 – The Scope of Work is in review.
Scope: BES #211, 212, 311, 312, & (213-216 possibly removed in 18-21S); OPHS #16, #17 & H (two story); MCMS #E (two story & elev.); OVHS Science, Admin, Pupil Services & #101-#104.

VII.   TECHNOLOGY - DISCUSSION & ACTION ITEMS

a)   2/4/19: Measure S Committee approved recommendation to the Sub-committee to recommend that Board of Education at its February 19, 2019 meeting ratify the District Imac and spare computers project in the amount of $50,000. Cost of this project will be expensed against 10 year tech plan contingency.

b)   2/4/19: Measure S Committee approved recommendation to the Sub-committee to recommend that Board of Education at its February 19, 2019 meeting ratify the District SMARTboard projector replacements in the amount of $24,000. Enoch noted that the accelerated failure is believed to be caused by the recent fires and the cost for the project will be requested from FEMA. Should FEMA not reimburse the District the cost will be expensed against 10 yr plan projector replacement budget.

VIII.   NEXT STEPS/FUTURE AGENDA TOPICS

Committee members are invited to suggest topics or issues for consideration, discussion, and/or action at future meetings

IX.   **Next Meeting – April 1st, & May 6th, 2019**

X.   **Adjournment -** Meeting was adjourned at 4:30 pm

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Budget vs. Commitments and Expenditures
thru Feb. 15, 2019

School/Project Name	Budget			Commitments		Expenditures		Current Status	Project Comments (current only)
	Initial Budget	Approved Budget Changes	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Commited		
Measure S Management					-		-		
Measure S General Planning Services	250,734	-	250,734	173,160	77,574	155,160	18,000	In Planning	IN PROGRESS
Measure S District Program Management Salaries	802,914	-	802,914	631,406	171,508	631,406	-	Future	N PROGRESS
17-58S General Planning & Services	90,821	29,400	120,221	120,221	-	90,821	29,400	In Design	HED General Planning
Measure S- PM/CM Software, Equipment & Supplies	251,000	-	251,000	175,680	75,320	171,267	4,413	Future	IN PROGRESS
Measure S General CM Services	462,811	-	462,811	242,130	220,681	213,475	28,655	_Planing	_IN PROGRESS
	1,858,280	29,400	1,887,680	1,342,596	545,084	1,262,128	80,468		
Brookside Elementary School					-		-		
17-32S Security Fencing	87,750	(41,450)	46,300	58,490	(12,190)	58,490	-	In Planning	Phase-1 Complete/Phase-2 Future
17-42S Modernization Campus Wide	10,000	-	10,000	10,000	-	10,000	-	Complete	NOC APPROVED 09/15/17
17-47S Administration Building DSA Cert.	748,857	274,978	1,023,835	161,053	862,782	114,194	46,859	Out to Bid	IN PROGRESS
18-08S Emergency Water Line Repairs	15,000	-	15,000	8,597	6,403	-	8,597	Complete	NOC APPROVED 01/05/18
18-11S HVAC System Upgrade, BLDG 200 & 300	6,800	-	6,800	6,800	-	3,400	3,400	In Planning	IN PROGRESS
18-18S Classroom Replacement(4) Phase 1	4,034,802	-	4,034,802	360,782	3,674,020	267,779	93,002	_In Design	_IN PROGRESS
	4,903,209	233,528	5,136,737	605,722	4,531,014	453,864	151,859		
District Wide					-		-		
17-49S Security Badge System Upgrade	9,586	-	9,586	9,586	-	9,586	-	Complete	NOC APPROVED 11/21/17
17-01S Solar Project	7,000,000	92,900	7,092,900	7,088,196	4,705	7,086,205	1,991	Complete	NOC APPROVED 11/14/17
17-33S Ext. Campus Surveillance Cameras @ 6 Si	344,563	5,058	349,621	374,597	(24,976)	374,597	-	Complete	NOC APPROVED 11/14/17
17-39S Landscape Improvements	19,000	1,417	20,417	19,000	1,417	19,000	-	Complete	NOC APPROVED 09/15/17
18-22S Security Upgrades - PA System	14,669	-	14,669	14,669	-	14,206	463	In Close-Out	CLOSEOUT
18-26S Collaborative Furniture	200,000	-	200,000	184,542	15,458	184,542	-	Out to Bid	IN PROGRESS
18-38S Extended Care Facility Furniture & Equipmen	100,000	-	100,000	7,819	92,181	7,819	-	Out to Bid	IN PROGRESS
18-33S Solar Installation Maintenance Contract	270,374	-	270,374	270,374	-	37,092	233,282	_In Construction	_IN PROGRESS
	7,958,192	99,375	8,057,567	7,968,783	88,784	7,733,047	235,736		
Medea Creek Middle School					-		-		
17-23S Roof Replacement	83,000	(22,684)	60,316	60,316	-	60,316	-	Complete	NOC APPROVED 08/15/17
17-24S HVAC Replacement	276,810	61,435	338,245	331,787	6,458	331,787	-	Complete	NOC APRROVED 08/15/17
17-36S Modernization Campus Wide	5,058	4,942	10,000	10,000	-	10,000	-	Complete	NOC APPROVED 09/15/17
17-35S Kitchen Improvements	1,506,394	-	1,506,394	1,563,688	(57,294)	1,408,973	154,715	Close-Out	NOC APPROVED 1/23/19
18-03S Security Fencing Parking Lot	42,630	-	42,630	42,630	-	42,630	-	Complete	NOC APPROVED 05/17/18
18-07S Sidewalk and Handrail Installation, Buildin	26,937	-	26,937	26,937	-	26,937	-	Complete	NOC APPROVED 02/20/18
18-21S Classroom Replacement	4,985,721	-	4,985,721	414,773	4,570,948	307,027	107,745	In Design	IN PROGRESS
18-25S MPR High Roof Replacement	160,135	-	160,135	165,457	(5,322)	165,457	-	Complete	NOC APPROVED 8/12/18
18-36S Library Wall Removal	3,500	-	3,500	3,500	-	3,500	-	Complete	CLOSED
18-39S Counseling Office Improvements & Additions	28,350	-	28,350	32,110	(3,760)	32,109	1	In Construction	OMEGA CONST AWARDED 10/16/18
18-40S Safety/Security Gates	94,196	-	94,196	89,827	4,369	87,699	2,128	In Close-Out	NOC APPROVED 2/14/19
18-45S ORCA Food Waste Recycling Pilot Program	61,844	-	61,844	64,382	(2,538)	44,374	20,007	Closed	MAINT IN PROGRESS
18-48S EV Charging Station	9,618	-	9,618	-	9,618	-	-	_In Construction	_TAFT ELECT AWARDED 9/17/18
	7,284,193	43,693	7,327,886	2,805,407	4,522,480	2,520,810	284,596		
Oak Hills Elementary School					-		-		
17-25S HVAC Replacement	143,189	(3,352)	139,837	133,652	6,184	133,652	-	Complete	NOC APPROVED 08/15/17
17-38S Modernization Campus Wide	15,000	-	15,000	15,000	-	15,000	-	Complete	NOC APPROVED 09/15/17
17-32S Security Fencing	50,000	(1,155)	48,845	48,845	-	48,845	-	Complete	NOC APPROVED 10/17/17
18-19S Modernize Admin & Core Support Facilities	3,015,937	-	3,015,937	334,818	2,681,119	69,687	265,131	In Design	IN PROGRESS
19-02S: Trench Drain Install at Rooms 8-11	13,640	-	13,640	-	13,640	-	-	_In Construction	_HUGHES ENG APPROVED 2/19/19
	3,237,766	(4,507)	3,233,258	532,315	2,700,943	267,184	265,131		
Oak Park High School					-		-		
17-34S Security Lighting at Cul De Sac	375,000	(93,728)	281,272	283,134	(1,862)	283,134	-	Complete	NOC APPROVED 09/19/17

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Budget vs. Commitments and Expenditures
thru Feb. 15, 2019

School/Project Name	Budget			Commitments		Expenditures		Current Status	Project Comments (current only)
	Initial Budget	Approved Budget Changes	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Commited		
17-28S Roof Replacement	125,000	(70,295)	54,705	54,705	0	54,705	-	Complete	NOC APPROVED 08/15/17
17-27S HVAC Replacement	96,219	1,011	97,230	97,230	0	97,230	-	Complete	NOC APPROVED 08/15/17
17-32S Security Fencing (Ornamental @ Stadium)	249,060	(50,226)	198,834	139,864	58,970	139,864	-	Complete	NOC APPROVED 5/17/18
17-57S Safety Lighting	30,000	(5,109)	24,891	-	24,891	-	-	Complete	NOC APPROVED 02/20/18
18-01S Football Field Fencing	56,370	-	56,370	56,370	-	56,370	-	Complete	NOC APPROVED 03/20/18
18-02S Fencing Girls Varsity Softball Field	42,885	-	42,885	42,855	30	42,855	-	Complete	NOC APPROVED 5/17/18
18-24S Safety Security Fencing @ Library & Gates	52,800	-	52,800	62,010	(9,210)	62,010	-	In Close-Out	NOC APPROVED 8/12/18
18-23S OPHS Stadium Safety Rail Repair	20,650	-	20,650	23,450	(2,800)	23,500	(50)	In Close-Out	NOC APPROVED 8/12/18
18-46S OPHS Stairs & Sidewalk-Athletic Facilities	117,838	4,245	122,083	122,083	-	87,559	34,524	In Close-Out	NOC APPROVED 12/11/18
	1,165,822	(214,102)	951,720	881,701	70,020	847,227	34,474		
Red Oak Elementary School					-		-		
17-37S Modernization Campus Wide	10,000	-	10,000	10,000	-	10,000	-	Complete	NOC APPROVED 09/15/17
17-32S Security Fencing	5,400	(1,540)	3,860	3,860	-	3,860	-	Complete	NOC APPROVED 08/15/17
18-20S Modular Classroom Replacement	5,326,450	-	5,326,450	398,464	4,927,986	249,019	149,445	In Design	IN PROGRESS
19-01S MPR Structural Repairs	37,849	-	37,849	-	37,849	-	-	In Construction	OMEGA CONST APPROVED 2/19/19
	5,379,699	(1,540)	5,378,159	412,324	4,965,835	262,879	149,445		
TECH					-		-		
17-50S Next Gen CR/Flat Panel SMRT Display Pilot	35,000	1,532	36,532	48,120	(11,588)	48,120	-	Complete	NOC APPROVED 02/01/18
18-12S Network File Server Refresh	125,000	-	125,000	124,500	500	124,500	-	In Progress	IN PROGRESS
18-13S Purchase Staff Computers & Spare Device	55,000	-	55,000	37,272	17,728	37,272	-	In Progress	IN PROGRESS
18-14S Chromebook 1-to-1 Take Home Pilot 6 Grade	263,923	-	263,923	140,780	123,143	104,140	36,640	In Progress	IN PROGRESS
18-35S BES Chromebooks for Gr5	18,000	-	18,000	17,206	794	17,206	-	In Progress	IN PROGRESS
18-30S MCMS Library Computer Lab Refresh	47,000	-	47,000	37,106	9,894	37,106	-	In Progress	IN PROGRESS
18-31F 3-D Printers	31,500	-	31,500	26,371	5,129	26,371	-	In Progress	IN PROGRESS
18-28S DW Chromebook Refresh	250,000	-	250,000	209,943	40,057	209,943	-	In Progress	IN PROGRESS
18-29S Flat Panel Displays @ MCMS & OPHS	36,100	-	36,100	31,124	4,976	31,124	-	In Progress	IN PROGRESS
18-42S MCMS Computer on Wheels Laptops for Art Cla	30,000	-	30,000	29,425	575	25,893	3,531	In Progress	IN PROGRESS
18-43S DW Virtual Reality Pilot Program	6,000	-	6,000	-	6,000	-	-	In Progress	IN PROGRESS
18-44S I-Pad Refresh of K-2 Totes	325,000	-	325,000	301,669	23,331	301,669	-	In Progress	IN PROGRESS
18-49F iMacs for Tech Lab MCMS	10,000	-	10,000	20,000	(10,000)	8,052	11,948	In Progress	IN PROGRESS
19-03S Replace Smartboard Projectors	24,000	-	24,000	-	24,000	-	-	Out for Bid	PROJECT APPROVED 2/19/19
19-04S District Refresh & Spare Computer Equipment	50,000	-	50,000	-	50,000	-	-	Out for Bid	PROJECT APPROVED 2/19/19
	1,306,523	1,532	1,308,055	1,023,515	284,540	971,396	52,119		
Totals	33,093,684	187,379	33,281,063	15,572,362	17,708,700	14,318,534	1,253,828		

TO: **MEMBERS, BOARD OF EDUCATION**
                  DR. ANTHONY W. KNIGHT, SUPERINTENDENT

FROM: **MARTIN KLAUSS, ASSISTANT SUPERINTENDENT**
                  BUSINESS AND ADMINISTRATIVE SERVICES

DATE: **FEBRUARY 28, 2019**

SUBJECT: UPDATE: MEASURE S MASTER PLAN AND MODERNIZATION FUNDING

As part of our research in updating the Measure S Master Plan, Keith and I had two conversation with two separate staffers at the Office of Public School Construction (OPSC) to get a clearer picture of when state matching funds might be expected. We spoke with Candace Ly, OPSC project manager for Ventura County, and her supervisor, Daniel Flannigan. Both conversations were equally discouraging, providing essentially the same information.

OPSC staff has been working on a huge backlog of applications, dating back to 2012. They are now beginning on applications submitted in 2015. The backlog was created by decisions made by the Brown administration during the Great Recession. First, although there was voter authorization to do so, the governor refused to issue any bonds to fund the school building program. Secondly, as a cost cutting measure, the OPSC staff was significantly reduced. While Governor Newsom has proposed to issue $1.5 billion in state bonds to fund the program, and another $1.2 million to hire additional staff, both Ly and Flannigan indicated that if this is enacted in state's budget this June, it will still take 18-24 months to issue the bonds and train new staff. Although they refused to offer a time frame for funding, Keith and I gathered from their comments that funding is likely 4-5 years out.

This lag in the receipt of $12 million in modernization funding creates a significant and adverse impact on the project cash flow and construction schedule of the Master Plan. The problem is amplified by the rapidly increasing cost of construction. At my request, Balfour Beatty produced the ==accompanying== chart focusing on the most essential projects planned for 2019 and 2020 and the related challenge caused by the protracted delay in the receipt of modernization funds.

All but $240,000 of the $15 million Series A bonds have been expended or are obligated by Board action. For simplicity of this discussion, these expenses/obligations are not reflected in the chart. The balance of the Series A bonds, when added to the $17.3 million Series B issuance, provides $17,555,911 in cash to execute the identified projects.

The left side of the chart lists the essential projects. Some are deemed essential because of promises to the community and how close they are to DSA approval, bidding, and letting of contracts. Others, like the BES administration building and the preschool project, are urgent because both buildings lack DSA certification.

The projects determined to be most urgent are listed in the 2019 column of the chart, with the balance of the projects pushed to 2020. You'll observe that the total projected cost for 2019, after applying a 5% cost escalation factor, is $27,330,672, exceeding the $17,555,911 in available cash by $9,774,761. We will begin the tough discussions and decisions with the Board and stakeholders on how to proceed.

The immediate thought of the construction management team is that we should proceed to construction with the BES admin and preschool projects as it is imperative that these buildings receive DSA certification. As the BES and MCMS modular classroom projects are expected to receive DSA approval in just a few weeks, these projects should also proceed to construction. Although we may elect to delay the construction of the ROES and OHES projects until future funding is available, the team is of the opinion that plans should still be submitted for DSA approval so that all of our projects, including these two, can be submitted to OPSC for eventual matching funds.

Issuance of $15 million in Series C bonds is projected to occur in 2023. In visiting this issue with Tim Carty, he indicated that he felt that was about as early as we might reasonably expect to issue bonds. We might be able to issue a smaller amount in 2021 or 2022. The variable, of course, is the assessed valuation of the Oak Park community. If the desire is to keep all of the projects on the track to begin in 2019, another option to consider to is a bond anticipatory note.

We will begin these tough discussions with the Measure S subcommittee beginning on Tuesday morning, with the full committee at its meeting on March 4th, and with the Board via Friday Notes and at its meeting on March 19th. In the meantime, the CM team and I will provide response and clarification to any questions you may have.

District-Wide Plan Summary

Description	Precon Estimate	Actual 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023	Total	% of Total Expenses
District Wide	$ 8,087,567	$ 7,496,083	$ 258,241	$ 409,752	$ 266,734	$ 268,281	$ 269,875	$ 243,497	$ 9,212,463	12%
Technology Priorities	$ 8,199,600	$ -	$ 929,312	$ 2,786,887	$ 1,123,000	$ 850,000	$ 925,000	$ 1,570,000	$ 8,184,199	11%
Brookside Elementary School	$ 10,631,027	$ 77,087	$ 443,001	$ 5,490,416	$ 958,044	$ 596,744	$ 3,015,088	$ 500,000	$ 11,080,381	14%
Oak Hills Elementary School	$ 12,629,644	$ 197,705	$ 326,442	$ 5,447,448	$ 729,750	$ 420,000	$ 147,000	$ 2,873,122	$ 10,141,467	13%
Red Oak Elementary School	$ 12,691,742	$ 13,860	$ 313,488	$ 6,447,565	$ 5,002,200	$ 1,531,232	$ -	$ -	$ 13,308,345	17%
Medea Creek Middle School	$ 42,900	$ 402,103	$ 2,232,022	$ 5,247,470	$ 323,568	$ 937,860	$ 3,423,210	$ -	$ 12,566,233	16%
Oak Park High School	$ 5,691,088	$ 599,824	$ 322,516	$ -	$ 705,990	$ 2,244,949	$ 1,924,320	$ -	$ 5,797,599	7%
Oak View High School/OPIS/DO	$ 2,074,729	$ -	$ -	$ -	$ 605,651	$ 734,539	$ 734,539	$ -	$ 2,074,729	3%
Subtotal Project Costs	$ 60,048,297	$ 8,786,662	$ 4,825,022	$ 25,829,539	$ 9,714,936	$ 7,583,605	$ 10,439,032	$ 5,186,619	$ 72,365,415	93%
Measure S Management (OPUSD Staff and CM)	$ 5,161,202	$ 608,886	$ 686,920	$ 776,775	$ 772,155	$ 772,155	$ 772,155	$ 772,155	$ 5,161,202	
Total Estimated Expenses	$ 65,209,499	$ 9,395,548	$ 5,511,942	$ 26,606,314	$ 10,487,092	$ 8,355,761	$ 11,211,187	$ 5,958,774	$ 77,526,617	187%
Measure S Series A	$ 15,000,000	$ 15,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000,000	
Measure S Series B	$ 17,310,000		$ 17,310,000		$ -	$ -	$ -	$ -	$ 17,310,000	
Measure S BAN			$ -	$ -						
Measure S Series C		$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000	
Total Bond Revenue Sources	$ 32,310,000	$ 15,000,000	$ 17,310,000	$ -	$ -	$ -	$ -	$ -	$ 47,310,000	
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Interest Earned on Balance		$ 27,000	$ 49,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 149,000	
Net Bond Proceeds	$ 32,310,000	$ 15,027,000	$ 17,359,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 15,020,000	$ 47,486,000	
Modernization Proceeds	$ 11,371,128	$ -	$ -	$ -			$ 11,059,031		$ 11,059,031	
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Total Modernization Funding	$ 11,371,128	$ -	$ -	$ -	$ -	$ -	$ 11,059,031	$ -	$ 11,059,031	
Tech Consumable - Parent Pay (50%)										
6th Grade 1-to-1 Chromebooks ($250,000)	$ 125,000		$ 77,400						$ 77,400	
MS and HS 1-to-1 Chromebooks ($950,000)	$ 475,000			$ 475,000					$ 475,000	
Ongoing 1 to 1 refresh mtc ($370,000x1)	$ 555,000				$ 185,000	$ 185,000	$ 185,000		$ 555,000	
Total Tech Consumable Reimbursement	$ 1,155,000	$ -	$ 77,400	$ 475,000	$ 185,000	$ 185,000	$ 185,000		$ 1,107,400	
Net Revenue	$ 44,836,128	$ 15,027,000	$ 17,436,400	$ 495,000	$ 205,000	$ 205,000	$ 11,264,031	$ 15,020,000	$ 59,652,431	
Estimated Expenses		$ (9,395,548)	$ (5,511,942)	$ (26,606,314)	$ (10,487,092)	$ (8,355,761)	$ (11,211,187)	$ (5,958,774)	$ (77,526,617)	
Revenue Applied		$ 15,027,000	$ 23,067,852	$ 18,050,911	$ (8,350,403)	$ (18,632,495)	$ (15,724,225)	$ (11,915,412)		
Revenue Balance		$ 5,631,452	$ 17,555,911	$ (8,555,403)	$ (18,837,495)	$ (26,988,256)	$ (26,935,412)	$ (17,874,187)		

NOTES:
See individual school site worksheets for specific notes and projects for that site

TOTAL EXPENSES	$ (77,526,617)
TOTAL PROCEEDS	$ 59,652,431
NET AVAILABLE/(OVERSPEND)	$ (17,874,187)

Description	Precon Estimate	Actual 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023	Total	% of Total Expenses
			2019	**2020**	**Subtotal 2019/2020**					
Districtwide			$ 390,240							
Solar Ongoing Maintenance (REC Solar)	2019-2022		$ 219,163							
Collaborative Furniture Budget-Ongoing				$ 200,000	$ 809,403					
Technology 2019			$ 2,786,887							
Technology 2020				$ 1,081,000	Updated 5 yr Tech plan					
					$ 3,867,887					
Brookside Elementary School										
Admin Building DSA Certification upgrades			$ 885,674							
(4) Mod. CR's, (1) Mod RR, AC play area (lower area) - Phase 1			$ 4,343,294							
Green School Yards (Sharon Danks) design and construction				$ 50,000						
Repairs to Existing Relocatable Buildings (211c, 212c, 311, 312)				$ 46,985						
Replace & Upgrade Site Security Fencing				$ 815,438						
					$ 6,141,391					
Oak Hills Elementary School										
6 Mod CR's/(1) Mod RR - Remove 5 (E) Relos			$ 5,188,046							
Alt. OPNS re-use (4) Mod CR's, (1) new RR, + Ramp/Walk (Utilize OHES Bldgs)			$ 450,000							
Green School Yards (Sharon Danks) design and construction				$ 250,000						
Fencing & 2 Gates at Oak Hills and Valley View Park				$ 225,000						
Replace Flooring at Kindergarten Classrooms				$ 50,000						
DSA Certification of Rancho Simi Portable				$ 45,000	$ 6,208,046					
Red Oak Elementary School										
8 Mod CR's (2 story)/(1) Mod RR			$ 6,140,538							
Repair Fencing around proposed modular CR project 18-20S and complete crash out gates (2) at Admin				$ 200,000						
Green School Yards (Sharon Danks) design and construction				$ 500,000						
Exterior Stucco Replacement & sheathing repairs at Bldgs B, C				$ 2,925,000						
Upgrade all restrooms at Admin, B & C				$ 950,000						
DSA Certification of Rancho Simi Portable (Timing related to 18-20S)				$ 45,000	$ 10,760,538					
Medea Creek Middle School										
Kitchen Encumbrance			$ 4,902,706							
6 Mod CR's/(1) Mod RR			$ 8,877							
EV Charging Station ($17,753 - 50% funded by AQMD grant)				$ 20,000						
Admin Lobby Renovation for Visitor Flow (due to Crashout Gates)					$ 4,931,583					
			$ 15,350	$ 15,350						
Measure S General Planning Services			$ 369,036	$ 369,036						
Measure S Program Management Salaries - District Staff			$ 25,000	$ 25,000						
Measure S- PM/CM Software, Equipment & Supplies			$ 275,000	$ 275,000						
Measure S PM/CM Services (BBC General Program Services)			$ 29,400	$ 25,000						
Msr S Master Planning & Services (HED Architects)					$ 1,423,172					
			$ 26,029,211	$ 8,112,809	$ 34,142,020					
Sub total			$ 1,301,460.55	$ 405,640	$ 1,707,101					
Escalation 5%			$ 27,330,672	$ 8,518,449	$ 35,849,121					
Total Projected 2019 costs			$ 17,555,911	$ (9,774,761)	$ 27,555,911					
Revenue Balance Available after 2018 projected costs (not including parent tech reimbursement)			$ (9,774,761)	$ (18,293,210)	$ (8,293,210)					
Potential BAN			$ -							
			$ (9,774,761)							

Fiscal Year	Description	Infrastructure	Student Chromebook	Student Workstations	Staff Devices	Personnel	Classroom Tech / Maker Innovation	Notes
2017-18	Classroom pilot new SMARTfpd (Flat Panel Display)						$35,000	
	Admin pilot of SMARTfpd / SMARTnotebook district license						$33,000	
	Proj 18-13S Staff computers (Extended Care staff/new hires/spares) qty 30				$55,000			
	Maker Space/Innovation Space equipment						???	
2017-18 Total $123,000								
Updated Feb. 8, 2019								
2018-19	Proj 18-12S File Server Refresh - Nutanix (plus workstations)	$125,000						
	Proj 18-14S MCMS 6th Grade 1to1 Chromebook Pilot (qty 132) Dell 5190		**$56,780**					**minus parent LTO**
	Proj 18-28S District Chromebook Refresh (qty 428) Dell 5190		**$184,104**					**minus parent LTO**
	Proj 18-29S Flat Panel Displays for MCMS Lib & OPHS G9						$30,440	
	Proj 18-30S MCMS Library computer refresh (Dell 5190 qty 40, iMac qty 8)		$18,362	$18,743				
	Proj 18-31F Creativity and Innovation Equip - Padcaster						$8,057	Costs split with Mea
	Proj 18-35S BES Chromebook Cart Gr5 (qty 40) Dell 5190		$ 17,206					
	Proj 18-42S MCMS Art COW iPadPros (qty 21)			**$38,233**				**CTE partial**
	Proj 18-43S VR Workstation Pilot						$6,000	
	Proj 18-44S iPad Refresh qty 520 (iPad6/128 w/Keyboard and Crayon)			$301,669				
	Proj 18-49F iMacs for MCMS D1 Tech Lab (qty 7)			**$18,052**				**CTE partial**
	Spare Computers for Staff (iMacs + MacBooks Pros)				$50,000			
	Replacement LCD Projectors (qty 18)						$24,000	
	Half of a 1.2FTE TechTOSA - MS 1 to 1 pilot implementation					$65,000		
	Maker Space/Innovation Space equipment						???	
2018-19 Total $961,646								
2019-20	MacBook Pro (teacher refresh) qty 250				$625,000			
	iPad (teacher refresh) qty 250				$200,000			
	Next Gen Chromebook qty 1600 (replace Dell3120 CB's)		**$800,000**					
	1 to 1 implementation at MS and HS (qty 540)		**$270,000**					**minus parent LTO**
	iPad Air Refresh qty 680 (iPad6/128)			$450,000				**minus parent LTO**
	Half of a 1.2FTE TechTOSA - HS 1 to 1 pilot implementation					$65,000		
	Computing Device Expansion			$100,000				
	LCD Projector Replacement						$20,000	
	Upgrade to Interactive Flat Panel Displays						$100,000	
	Maker Space/Innovation Space equipment						$50,000	
2019-20 Total $2,680,000								
2020-2021	Network Storage SAN conversion to Hyperconverged Storage	$60,000						
	Internet Content Filter refresh (possibly consolidate with Firewall refr	$60,000						
	Network Firewall Refresh	$120,000						
	Chromebook 1:1 program Maintenance (qty 800 - grades 5 & 9)		**$400,000**					
	MS Comp Sci Lab refresh D1 - iMac SSDs (qty 38)			**$95,000**				**minus parent LTO**
	HS Engineering laptop lab (F8 Jones)			**$76,000**				**CTE partial**
	Computing Device Expansion			$100,000				
	LCD Projector Replacement						$20,000	**CTE**
	Upgrade to Interactive Flat Panel Displays						$100,000	
	Maker Space/Innovation Space equipment						$50,000	
2020-21 Total $1,081,000								
2021-2022	New classroom wired network cabling (CAT7)	$300,000						
	New Fiber Optic network cabling (Single Mode)	$180,000						
	New Wireless Network Access points (170 WAPs)	$500,000						
	Office Desktops (50 iMacs)				$125,000			
	Chromebook 1:1 program Maintenance (qty 800 - grades 5 & 9)		**$400,000**					
	MS Comp Sci Lab Refresh (D1) iMacs (qty 38)			**$97,500**				
	MS Art COW Refresh (MacBook Airs) qty 21 MacBook Pros			**$52,500**				
	HS Comp Sci Laptop Lab (C5 Verharen) qty 38 PC Laptops			**$76,000**				**minus parent LTO**
	LCD Projector Replacement						$20,000	**CTE partial**
	Upgrade to Interactive Flat Panel Displays						$200,000	**CTE partial**
	Maker Space/Innovation Space equipment						$50,000	**CTE**
2021-22 Total $2,001,000								
2022-2023	Refresh MDF Core Switches (6)	$400,000						
	Refresh IDF Stack Master Switches (45)	$500,000						
	Refresh of Network File Servers (2) MS & HS	$50,000						
	Chromebook 1:1 program Maintenance (qty 800 - grades 5 & 9)		**$400,000**					
	ES Innovation Labs x3 (30 iMacs)			$75,000				
	HS Yearbook/Journalism lab/Newspaper (25 iMacs)			$62,500				
	HS Graphic Arts Lab (C3 Peluce) qty 38 iMacs			**$95,000**				
	HS Engineering Laptop Lab (C1 Prescott) qty 38 PC laptops			**$76,000**				**minus parent LTO**
	HS Comp Sci Desktop (C4 Amerikaner) qty 38 AIO Win Desktops			**$76,000**				
	HS Foreign Language Lab (Library) qty 38 AIO Win Desktops			$76,000				
	Upgrade to Interactive Flat Panel Displays						$200,000	**CTE**
	Maker Space/Innovation Space equipment						$50,000	**CTE**
2022-23 Total $2,060,500								**CTE**
2023-2024	Refresh Network Backup Appliance	$150,000						
	Refresh Wireless Network	$300,000						
	Refresh Network Edge Switches (60)	$500,000						
	File Server Refresh (2) MS & HS	$50,000						
	Chromebook 1:1 program Maintenance (qty 800 - grades 5 & 9)		**$400,000**					
	Student iPad Refresh (520)	$312,000						
	SMARTboard Refresh (20-30 FPDs)						$200,000	
	Maker Space/Innovation Space equipment						$50,000	
2023-2024 Total $1,962,000								
								minus parent LTO

Oak Park Unified School District **Computing Device** Replacement Timeline

Updated Feb. 9, 2019 by Enoch Kwok, Director of Technology

	iMacs 21"	iMacs 21"		iMacs 21"	iMacs	iMac-> PC	iMac-> PC	Laptop	iPads	iPads	Chromebooks
unit cost	$2,500	$2,500	$2,500	$2,500	$2,500	$2,000	$2,000	$2,500	$800	$600	$500
Refresh Cost	$ 75,000	$ 95,000	$ 20,000	$ 20,000	$ 95,000	$ 76,000	$ 76,000	$ 625,000	$ 200,000	$ 720,000	$ 2,070,000
Funding	Measure S	CTE/Meas S	CTE	Measure S	CTE/Meas S	CTE/Meas S	Measure S	Measure S	Measure S	Measure S	Measure S
Frequency->	7-8 years	7-8 years	7-8 years	7-8 years	7 years	7 years	7 years	5 years	5 yrs	5 yrs	4-5 years
Qty ->	30	38	38	8	38	38	38	250	250	1200	2140
Department	Innovation Labs	CompSci	Comp Sci		Graphic Arts	CompSci	Foreign Language				
Location	ES Labs (10x3) convert to innovation space	MS Lab D1	MS Lab D1Tech	MS Library Lab	HS Lab C3 (Peluce)	HS Lab C4 (Amerikaner)	HS FLAP Lab (Library)	Teacher	Teacher/Staff	Student	Student
Calendar Year	iMacs 21"	iMacs 21"		iMacs 21"	iMacs	iMac-> PC	iMac-> PC	Laptop	iPads	iPads	Chromebooks
2006								MacBook			
2007		iMac HDD						MacBook			
2008	iMac HDD	iMac HDD		iMac HDD	iMac HDD		iMac BootCamp PC	MacBook->			
2009	iMac HDD	iMac HDD		iMac HDD	iMac HDD	iMac HDD	iMac BootCamp PC	MacBook uni			
2010	iMac HDD	iMac HDD		iMac HDD	iMac HDD	iMac HDD	iMac BootCamp PC	MacBook uni			
2011	iMac HDD	iMac HDD		iMac HDD	iMac HDD	iMac HDD	iMac BootCamp PC	MacBook uni->			
2012	iMac HDD	iMac HDD		iMac HDD	iMac HDD	iMac HDD	iMac BootCamp PC	MacBookPro			
2013	iMac HDD	iMac HDD		iMac HDD	iMac HDD	iMac HDD	iMac BootCamp PC	MacBookPro	iPad4->		
2014	iMac HDD	iMac HDD	iMac HDD	iMac HDD	iMac HDD	iMac HDD	iMac BootCamp PC	MacBookPro->	iPad Air	iPad4	HP/ Dell 2014
2015	iMac SSD	iMac HDD	iMac HDD	iMac HDD	iMac SSD	PC AIO Windows	PC AIO Windows	MBPro retina	iPad Air	iPad4/Air	Dell 3120
2016	iMac SSD	iMac HDD	iMac HDD	iMac HDD	iMac SSD	PC AIO SSD	PC AIO SSD	MBPro retina	iPad Air	iPad4/Air	Dell 3120
2017	iMac SSD	iMac HDD	iMac HDD	iMac HDD	iMac SSD	PC AIO SSD	PC AIO SSD	MBPro retina	iPad Air	iPad4/Air	Dell 3189
2018	iMac SSD	iMac HDD	iMac HDD	iMac SSD	iMac SSD	PC AIO SSD	PC AIO SSD	MBPro retina	iPad Air	iPad6 (part1 = 520)	Dell 5190 (640)
2019	iMac SSD	iMac HDD	iMac SSD-partial	iMac SSD	iMac SSD	PC AIO SSD	PC AIO SSD	MBPro retina	Next Gen iPad	iPad6 (part2 = 680)	Dell 5190 (2140)
2020	iMac SSD	iMac HDD	iMac SSD	iMac SSD	iMac SSD	PC AIO SSD	PC AIO SSD	MBPro TouchBar	NextGen iPad	iPad6	Dell 5190 (800)
2021	iMac SSD	New iMac SSD	iMac SSD	iMac SSD	iMac SSD	PC AIO SSD	PC AIO SSD	MBPro TouchBar	NextGen iPad	iPad6	New CB (800)
2022	Next Gen iMac	New iMac SSD	iMac SSD	iMac SSD	Next Gen iMac	Next Gen PC	Next Gen PC	MBPro TouchBar	NextGen iPad	iPad6	New CB (500)
2023	Next Gen iMac	New iMac SSD	iMac SSD	iMac SSD	Next Gen iMac	Next Gen PC	Next Gen PC	MBPro TouchBar	NextGen iPad	Next Gen iPad 520	New CB (500)
2024	Next Gen iMac	New iMac SSD	iMac SSD	iMac SSD	Next Gen iMac	Next Gen PC	Next Gen PC	MBPro TouchBar	Next Gen2 iPad	Next Gen iPad 680	New CB (500)
2025	Next Gen iMac	New iMac SSD	iMac SSD	iMac SSD	Next Gen iMac	Next Gen PC	Next Gen PC	Next Gen MBPro2	NextGen2 iPad	NextGen iPad	New CB (500)
2026	Next Gen iMac	New iMac SSD	Next Gen iMac	Next Gen iMac	Next Gen iMac	Next Gen PC	Next Gen PC	Next Gen MBPro2	NextGen2 iPad	NextGen iPad	New CB (500)
2027	Next Gen iMac	New iMac SSD	Next Gen iMac	Next Gen iMac	Next Gen iMac	Next Gen PC 2	Next Gen PC	Next Gen MBPro2	NextGen2 iPad	NextGen iPad	New CB (500)
2028	Next Gen iMac	Next Gen iMac	Next Gen iMac	Next Gen iMac	Next Gen iMac	Next Gen PC 2	Next Gen PC 2	Next Gen MBPro2	NextGen2 iPad	NextGen iPad	New CB (500)
2029	Next Gen iMac	Next Gen iMac	Next Gen iMac	Next Gen iMac	Next Gen iMac	Next Gen PC 2	Next Gen PC 2	Next Gen MBPro2	Next Gen3 iPad	Next Gen2 iPad	New CB (500)
Number of cycles	1	1	1	0	1	1	1	1	1	1	1
Cost 5 yr Window	$ 75,000	$ 95,000	$ 20,000	$ 20,000	$ 95,000	$ 76,000	$ 76,000	$ 625,000	$ 200,000	$ 720,000	$ 2,070,000

Growth Factor (device count growth beyond 2016) = $100,000 per year

STEAM Maker/Space Growth = $50,000 per year

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Oak Park Unifi

Updated Feb. 9, 2019

	MCMS ART COWS	iMacs 21"	PC	PC	PC	PC	iMacs 21"	Projectors (Smartboard)		
unit cost	$2,500	$2,500	$2,000	$2,000	$2,000	$2,000	$2,500	$1,500		
Refresh Cost	$ 52,500	$ 62,500	$ 76,000	$ 76,000	$ 10,000	$ 76,000	$ 125,000	25,000/yr avg		
Funding	Measure S/CTE	Measure S	CTE	CTE	CTE	CTE	C6	Measure S		
Frequency->	5-6 yrs cumulative	7 years	5 years	5 years	6 Years	5 years	7 years	5-6 yr		
Qty ->	21	25	38	38	5	38	50	160 (16/year avg)		
Department	MS Graphic Arts	Yearbook 16/Jornalism 8	Engineering	Engineering	Engineering	CompSci	Office Computers			
Location	Student	HS (Rohfs, Fowler)	HS F8 (Jones)	HS C1 (Prescott) Woodshop	HS C1 (Prescott) Woodshop	HS C5 (Verharen)	Office Computers			
Calendar Year	MCMS ART COWS	iMacs 21"	PC	PC	PC	PC	iMacs 21"	Projectors (Smartboard)		
2006										
2007								Begin SMARTboard Cycle		
2008		iMac HDD					iMac HDD			
2009		iMac HDD					iMac HDD			
2010		iMac HDD					iMac HDD			
2011		iMac HDD					iMac HDD			
2012		iMac HDD					iMac HDD			
2013		iMac HDD					iMac HDD			
2014		iMac HDD			PC Desktop		iMac HDD	First Gen SB Projector refresh		
2015		iMac SSD	PC Laptop		PC Desktop		iMac SSD	x		
2016	MacBook Air (20)	iMac SSD	PC Laptop		PC Desktop	PC Laptop	iMac SSD	x		
2017	MacBook Air (20)	iMac SSD	PC Laptop	PC Laptop	PC Desktop	PC Laptop	iMac SSD	x		
2018	MacBook Air (20)	iMac SSD	PC Laptop	PC Laptop	PC Desktop	PC Laptop	iMac SSD	x		
2019	iPad Pro (21)	iMac SSD	PC Laptop	PC Laptop	PC Desktop	PC Laptop	iMac SSD	x		
2020	iPad Pro (21)	iMac SSD	Next Gen PC Lapto	PC Laptop	Next Gen PC Desktop	PC Laptop	iMac SSD	x		
2021	iPad Pro (21)	iMac SSD	Next Gen PC Lapto	PC Laptop	PC Desktop	Next Gen PC Laptop	iMac SSD	Begin Interactive FPD refresh		
2022	MacBook Pro (20)	Next Gen iMac	Next Gen PC Lapto	Next Gen PC Laptop	PC Desktop	PC Laptop	Next Gen iMac			
2023	MacBook Pro	Next Gen iMac	Next Gen PC Lapto	Next Gen PC Laptop	PC Desktop	PC Laptop	Next Gen iMac			
2024	MacBook Pro	Next Gen iMac	Next Gen PC Lapto	Next Gen PC Laptop	PC Desktop	PC Laptop	Next Gen iMac			
2025	Next Gen iPad Pro (21)	Next Gen iMac	Next Gen PC Lapto	Next Gen PC Laptop	PC Desktop	PC Laptop	Next Gen iMac			
2026	Next Gen iPad Pro (21)	Next Gen iMac	Next Gen PC	Next Gen PC Laptop	Next Gen PC Desktop	Next Gen PC Laptop	Next Gen iMac			
2027	Next Gen iPad Pro (21)	Next Gen iMac	Next Gen PC	Next Gen PC Laptop	PC Desktop	PC Laptop	Next Gen iMac			
2028	Next Gen MacBook Pr	Next Gen iMac	Next Gen PC	Next Gen PC Laptop	PC Desktop	PC Laptop	Next Gen iMac			
2029	Next Gen MacBook Pro	Next Gen iMac	Next Gen PC	Next Gen PC Laptop	PC Desktop	PC Laptop	Next Gen iMac			
Number of cycles	2	1	1	1	1	1	1	ongoing		
Cost 5 yr Window	$ 105,000	$ 62,500	$ 76,000	$ 76,000	$ 10,000	$ 76,000	$ 125,000	$ 75,000	$	4,677,500
Growth Factor (devic								Computer DeviceGrowth	$	500,000
STEAM Maker/Space								STEAM Maker/Innovation Lab Growth	$	250,000
								DEVICES - Total Projected Costs (5yr)	$	5,427,500
								Subtract CTE Funded	-$	409,000
								Net Measure S Cost	$	5,018,500
								50% LTO Parent contribution		

Oak Park Unified School District Technology **Infrastructure** Replacement Roadmap

Updated Feb. 9, 2019   by Enoch Kwok, Director of Technology

	Network Cabling	Fiber Optic cabling	IDF Switches	MDF Core Switches	Storage Area Network (SANs)	DO File Servers (Windows)	Site File Servers (Windows)	Backup Storage	Firewall/Security
Estimated Cost	$ 300,000	$ 180,000	$ 500,000	$ 400,000	$ 60,000	$ 125,000	$ 50,000	$ 150,000	$ 120,000
Frequency->	10-15 years	15years	8-9 years	8 years	5-7 years	6-7 years	6-7 years	6-May	5-6 years
Quantity->	Classroom	MDF to IDF closets	Classroom qty100	6	HP SAN (2)	DO	MS, HS	+5 yr cloud storage	ir in HighAvailabil
Calendar Year	Network Cabling	Fiber Optic cabling	IDF Switches	MDF Core Switches	Storage Area Network (SANs)	DO File Servers (Windows)	Site File Servers (Windows)	Backup Storage	Firewall/Security
2006			Cisco 3560/3750						
2007	CAT6	MultiMode	Cisco 3560/3750		Mac Xserve/Promise SAN (x8)				Cisco 5525
2008	CAT6	MultiMode	Cisco 3560/3750		Mac Xserve/Promise SAN				Cisco 5525
2009	CAT6	MultiMode	Cisco 3560/3750		Mac Xserve/Promise SAN				Cisco 5525
2010	CAT6	MultiMode	Cisco 3560/3750		Mac Xserve/Promise SAN				Cisco 5525
2011	CAT6	MultiMode	Cisco 3560/3750		Mac Xserve/Promise SAN	Windows Servers (3)	Windows Servers (2)		Cisco 5525
2012	CAT6	MultiMode	Cisco 3560/3750	Cisco 4510 DO	Mac Xserve/Promise SAN	Windows Servers	Windows Servers	Avamar EMC	Cisco 5525
2013	CAT6	MultiMode	Cisco 3850 SEC/WL (42)	Cisco 4500x (5x Sites)	Mac Xserve/Promise SAN	Windows Servers	Windows Servers	Avamar EMC	Cisco 5525
2014	CAT6A (WiFi)	MultiMode	Cisco 3560/3750	Cisco 4500x	Replace with HP SAN (x2)	Windows Servers	Windows Servers	Avamar EMC	Cisco 5525
2015	CAT6/6A	MultiMode	Cisco 3560/3750	Cisco 4500x	HP SAN	Windows Servers	MS Windows Server *	Avamar EMC	Palo Alto 3050
2016	CAT6/6A	MultiMode	Cisco 3850 classrooms (55)	Cisco 4500x	HP SAN	Windows Servers	Windows Servers	Avamar EMC	Palo Alto 3050
2017	CAT6/6A	MultiMode	Cisco 3850	Cisco 4500x	HP SAN	Windows Servers	HS Windows Server	Backup Appliance	Palo Alto 3050
2018	CAT6/6A	MultiMode	Cisco 3850	Cisco 4500x	HP SAN	Nutanix Servers (DO)	Windows Servers	Cisco Veeam Backu	Palo Alto 3050
2019	CAT6/6A	MultiMode	Cisco 3850	Cisco 4500x	HP SAN	Nutanix Server	Windows Servers	Cisco Veeam Backu	Palo Alto 3050
2020	CAT6/6A	MultiMode	Cisco 3850	Cisco 4500x	Convert to Nutanix Hyperconverged	Nutanix Server+SAN	Windows Servers	Cisco Veeam Backu	Palo Alto 3050
2021	CAT6/6A	MultiMode	Cisco 3850	Cisco 4500x		Nutanix Server+SAN	Windows Servers	Cisco Veeam Backu	New Firewall
2022	Net Gen (CAT7)	SingleMode	Stack Master Switches (45)	New Core Switches (x6)		Nutanix Server+SAN	Windows Servers	Cisco Veeam Backu	New Firewall
2023	Net Gen (CAT7)	SingleMode	New Switches	New Switches		Nutanix Server+SAN	Windows Servers (2)	New Backup Applia	New Firewall
2024	Net Gen (CAT7)	SingleMode	New Edge Switches (60)	New Switches		HyperConverged Server	Windows Servers	Backup Appliance	New Firewall
2025	Net Gen (CAT7)	SingleMode	New Switches	New Switches		Windows Servers	Windows Servers	Backup Appliance	New Firewall
2026	Net Gen (CAT7)	SingleMode	New Switches	New Switches		Windows Servers	Windows Servers	Backup Appliance	New Firewall
2027	Net Gen (CAT7)	SingleMode	New Switches	New Switches		Windows Servers	Windows Servers	Backup Appliance	New Firewall
2028	Net Gen (CAT7)	SingleMode	New Switches	New Switches		Windows Servers	Windows Servers	Backup Appliance	New Firewall
2029	Net Gen (CAT7)	SingleMode	New Switches	New Switches		Windows Servers	Windows Servers	Backup Appliance	New Firewall
2030	Net Gen (CAT7)	SingleMode	Stack Master Switches (45)	New Core Switches		HyperConverged Server	New Windows Servers (2)	Backup Appliance	New Firewall
2031	Net Gen (CAT7)	SingleMode	New Switches	New Switches		Windows Servers	Windows Servers	Backup Appliance	New Firewall
2032	Net Gen (CAT7)	SingleMode	New Edge Switches (60)	New Switches		Windows Servers	Windows Servers	Backup Appliance	New Firewall
2033	Net Gen (CAT7)	SingleMode	New Switches	New Switches		Windows Servers	Windows Servers	Backup Appliance	New Firewall
2034	Net Gen (CAT7)	SingleMode	New Switches	New Switches		Windows Servers	Windows Servers	Backup Appliance	New Firewall
2035	Net Gen (CAT7)	SingleMode	New Switches	New Switches		Windows Servers	Windows Servers	Backup Appliance	New Firewall
Number of cycles	1	1	1	1	1	0	1	1	1
Cost 5yr Window	$ 300,000	$ 180,000	$ 500,000	$ 500,000	$ 60,000	$ 125,000	$ 50,000	$ 150,000	$ 120,000

Oak Park Uni

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Calendar Year	Filtering	Wireless	SMARTboards	Security Cams	Phone System	Bells/PA System	
			$6k@ x 180 staggered r	**Facilities Infrastructure**			
Estimated Cost	$ 60,000	$ 500,000	$ 1,000,000	$ 400,000	$0	???	
Frequency->	5 years	7-9 years	10- 12 years ???	10 years?	10 years?	15-20 years (-controller)	
Quantity->	ty			160 cameras	monthly service charge		
2006					Toshiba PBX	Rauland Bells/PA	
2007		**Cisco 802.11b/g**	**SMARTboards Cycle1**		Toshiba PBX	Rauland Bells/PA	
2008		Cisco 802.11b/g			Toshiba PBX	Rauland Bells/PA	
2009	**Lightspeed TTC**	Cisco 802.11b/g			Toshiba PBX	Rauland Bells/PA	
2010	Lightspeed TTC	Cisco 802.11b/g		Arecont (HS/MS)	Toshiba PBX	Rauland Bells/PA	
2011	Lightspeed TTC	Cisco 802.11b/g		Arecont	Toshiba PBX	Rauland Bells/PA	
2012	**Lightspeed Rocket**	Cisco 802.11b/g		Arecont	Toshiba PBX	Rauland Bells/PA	
2013	Lightspeed Rocket	Cisco 802.11b/g		Arecont	Toshiba PBX	Rauland Bells/PA	
2014	Lightspeed Rocket	**Ruckus 802.11ac (ES/MS)**		**Avigilon**	**Jive VIOP**	Rauland Bells/PA	
2015	Lightspeed Rocket	Ruckus 802.11ac		Avigilon	Jive VIOP	**Telecenter U controller**	
2016	**iBoss**	Ruckus 802.11ac		Avigilon	Jive VOIP	Rauland Bells/PA	
2017	iBoss	**Ruckus 802.11ac wav2 (HS)**		Avigilon	Jive VOIP	Rauland Bells/PA	
2018	iBoss	Ruckus 802.11ac		Avigilon	Jive VOIP	Rauland Bells/PA	
2019	iBoss	Ruckus 802.11ac		Avigilon	Jive VOIP	Rauland Bells/PA	
2020	iBoss	Ruckus 802.11ac	**Interactive FP Displays**	Avigilon	Jive VOIP	**New Bell/PA System?**	
2021	**Add to Firewall**	Ruckus 802.11ac	**Interactive FPDs**	Avigilon	Jive VOIP		
2022		**New Wireless**	**Interactive FPDs**	Avigilon	Jive VOIP		
2023		New Wireless	**Interactive FPDs**	Avigilon	Jive VOIP		
2024		New Wireless	Interactive FPDs	**New Sec Cams**			
2025		New Wireless	Interactive FPDs	New Sec Cams			
2026		New Wireless	Interactive FPDs	New Sec Cams			
2027		New Wireless	Interactive FPDs	New Sec Cams			
2028		New Wireless		New Sec Cams			
2029		New Wireless		New Sec Cams			
2030		**New Wireless**		New Sec Cams			
2031		New Wireless		New Sec Cams			
2032		New Wireless		New Sec Cams			
2033		New Wireless		New Sec Cams			
2034		New Wireless		New Sec Cams			
2035		New Wireless		**New Sec Cams**			
Number of cycles	1	1	1	0			
Cost 5yr Window	$ 60,000	$ 500,000	$ 1,000,000	$ 400,000			$ 3,945,000
						INFRASTRUCTURE - Total Projected Costs (5Yr)	