



Memorandum

From the office of the Assistant Superintendent of Operations & Planning

TO: Dr. Jeff Arnett
Board of Trustees

FROM: Jeremy Trimble

DATE: December 7, 2022

SUBJECT: Potential 2023 Bond Category Update- “Student Programs & Support”


In an effort to provide the most viable and transparent information in regards to the potential 2023 Bond, Administration formatted the attached Draft Summary outlining the development following the Bond Advisory Committee (BAC) meeting on Tuesday, December 6th. At this meeting the “Student Programs & Support” Table D was thoroughly reviewed and the associated categories assigned. This Table comprises projects that will provide needed replacements and improvements to district student and supporting programs.

For reference:

Category 1	Category 2	Category 3
Project that is an immediate priority and will be funded from M&O if not in Bond or will generate M&O savings.	Highly likely that a need will surface within the cycle of the Bond that will require M&O funding. <i>(Thru 2027/28)</i>	Campus & District Operations can continue in the immediate future, but inclusion would improve or enhance student programs or provide other benefits to the district.

At the December 13th Board Meeting, an update of the “Student Programs & Support” Table D will be provided.

Please contact me with any questions.

 2023 Projected Bond Program Breakdown		Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support					
Fine Arts		\$ 1,743,000	✓		
Replace/Update Musical Instruments (ES, MS, HS)**					
Replace/Update Musical Equipment (ES, MS, HS)**					
Replace/Update Uniforms (MS, HS)**					
* Arts- Facility Improvements		\$ 1,756,000	✓		
Renovate interior space to create Technical Entertainment Crew (TEC) Control Room					
PAC/Band Storage Addition					
Performing Arts		\$ 263,000	✓		
Replace acoustic curtains in Concert Hall with Inherent Fire Rated					
Replace Wire Rope and Pulleys in Fly System					
PAC- Production Lighting		\$ 397,000	✓		
Replace (100) ETC Source 4 Elliptical spotlights					
Replace (6) ETC Color Source Cyc lights BBT					
Replace (2) ETC ION lighting consoles					
Replace (11) Arc Source Fixtures with LED					
PAC- Production Technology		\$ 481,000	✓		
Replace (2) Broadcast Pix video switchers					
Replace side fill monitor system at Concert Hall stage					
Replace Video Servers					
Additional Sony broadcast camera, CCCU and Paint box					
Replace Digital 20k Projectors in Concert Hall					
Athletics		\$ 1,050,000	✓		
Replace Uniforms (WHS, WRMS, HCMS)					
Replace/Update Equipment (WHS, WRMS, HCMS)					
Athletics- Facility Improvements		\$ 3,373,000		✓	
Baseball & Softball Indoor Batting Cage Conversion					
Softball Pressbox Conversion					
Westlake HS (Baseball- Outfield Conversion to Artificial Turf)					
Athletics/PE Storage (WRMS Outside Main Gym along sidewalk)					
Golf Practice Hitting Bay					
Stadium Production Systems		\$ 862,000	✓		
WHS Video Board					
Video Board Installations		\$ 862,000			✓
Baseball					
Softball					
Furniture, Fixtures & Equipment (Replace/Update)		\$ 2,571,000	✓		
District Wide**					
Storage in classrooms that lack built-ins (CCE)					
Modernize Front Office Circulation Desk Areas					
* Libraries		\$ 1,665,000		✓	
Modernize Libraries **					
Makerspaces (District Wide)					
Technology- District Student & Staff Device Upgrades		\$ 12,272,000	✓		
Replace EOL Lab, classroom, and Office Devices and Accessories					
Replace EOL staff digital devices and accessories					
Replace EOL student digital learning devices and accessories					
Replace EOL District Copying/Printing devices & Print Management System					
Replace Time Clocks					
Device Supporting Software- Apple Care and JAMF					
Technology- Audio / Video (A/V) Upgrades		\$ 1,661,000		✓	
Classroom Audio Replacements (Remaining Classrooms)					
Elementary Gym Systems					
Technology- District Infrastructure Upgrades		\$ 13,426,000	✓		
Switch & Server Replacement					
West Ridge MS Servers					
Networking (MDF) Switches					
Network Update					
Wireless Access Points Upgrade/Additions					
Firewall Upgrade					
Fiber Optic Cabling Upgrades					
UPS Battery Backups					
Phone Replacements					
Redundant Gateway					
Phone VOIP Infrastructure					
CenturyLink Internet					
Wireless Network Refresh					
Monitoring/Services					
Technology- Classroom Management Systems		\$ 7,897,000	✓		
Learning Management System					
Student Information System					
Video Hosting Solution					
Microsoft Office 365 & Licensing					
Technology Management Software					
Technology- Operations Management Systems		\$ 621,000		✓	
Remote Desktop Management System					
Asset Management Solution					
Board Meeting Streaming Platform					
Bond Project Management Software					
Career and Technology Education (CTE)		\$ 523,000	✓		
Science Equipment replacement & upgrades (District Wide)					
Transportation & Support		\$ 5,724,000	✓		
Replace (25) Buses**					
Install Dismissal Car Line System (Elementary Campuses)					
District Vehicle Replacements**					
Maintenance Equipment Replacements**					
Transportation Parts Replacements**					
Awning over Diesel/Gas Fueling Station					
Convert/ Cover Fuel Tanks & Replace Pumps					
Band Tractor Truck					
Table D: Student Programs and Support- Subtotal		\$ 57,147,000	\$ 48,965,000.00	\$ 7,320,000.00	\$ 862,000.00

* Designates 5 to 4 vote of 9 total voters