



MEMORANDUM

To: Independent Citizen Oversight Committee Members
From: Susan Hann, P.E., AICP, Assistant Superintendent Facilities Services
Date: June 9, 2022
Re: Consideration of 2020 Sales Surtax Program Modifications

Attached is a worksheet of program modifications to date and those proposed for ICOC consideration. Modifications include:

Educational Technology – Reallocating Computer Funds to Modern Classrooms and Structured Cabling

The 2020 Sales Surtax Plan allocated \$7.6 million for computers through the six year program. Year 1 and 2 allocation totals \$4,177,490. Computers have already been purchased through federal funds allocated to school districts for pandemic recovery. Educational Technology is proposing to:

- Advance and increase the funding for the modern classroom project by reallocating the year 1 funding (\$3,643,545) from computers to modern classroom technology.
- Reallocate the year 2 funds (\$533,946) to building cabling for technology, with \$425,000 allocated to the Creel structured cabling project. The balance will be used for Saturn and/or Fairglen structured cabling projects (currently under design)

Sales Surtax Renewal Plan
Summarized by Group

Group & Items/Funding & Renewal Plan Year	Capital	Current Surtax	1	2	3	4	5	6	Grand Total
Security	\$ 425,500	\$ 4,783,150	\$ 5,848,500	\$ 5,340,920	\$ 4,063,010	\$ 1,629,000	\$ 5,731,780	\$ 5,003,400	\$ 32,825,260
Cluster D		\$ 4,783,150							\$ 4,783,150
Cluster E	\$ 425,500								\$ 425,500
Group A			\$ 3,237,200						\$ 3,237,200
Group B			\$ 869,000						\$ 869,000
Group C			\$ 1,742,300	\$ 5,340,920	\$ 1,761,260				\$ 8,844,480
Group D					\$ 2,301,750				\$ 2,301,750
Group E						\$ 1,629,000			\$ 1,629,000
Group F							\$ 4,381,780		\$ 4,381,780
Group G							\$ 1,350,000		\$ 1,350,000
Group H								\$ 5,003,400	\$ 5,003,400
Educational Technology		\$ 8,882,227	\$ 5,287,351	\$ 5,942,050	\$ 5,852,668	\$ 6,013,798	\$ 5,785,535	\$ 5,942,366	\$ 43,705,995
Air Conditioning for Tech Rooms		\$ 69,000	\$ 2,817,500						\$ 2,978,500
Building Cabling for Technology			\$ 931,097	\$ 1,427,227	\$ 1,218,106	\$ 1,295,309	\$ 2,703,101	\$ 1,702,438	\$ 9,277,279
Computers			\$ 3,643,545	\$ 533,945	\$ 57,040	\$ 1,915,095	\$ 403,190	\$ 1,108,600	\$ 7,661,415
Cyber Security Upgrades	\$ 870,000	\$ 270,000							\$ 1,140,000
Data Closets Connectivity		\$ 250,152	\$ 700,399	\$ 4,147,143	\$ 1,274,049	\$ 246,806	\$ 218,806	\$ 218,806	\$ 6,837,355
Fiber Project	\$ 1,706,092								\$ 1,706,092
Modernize Classroom - Technology			\$ 57,377	\$ 74,524	\$ 370,639	\$ 1,471,345	\$ 292,818	\$ 438,568	\$ 2,705,269
Servers								\$ 2,276,000	\$ 2,276,000
Student Information System	\$ 2,000,000								\$ 2,000,000
Uninterrupted Power Source		\$ 15,720	\$ 322,915					\$ 8,515	\$ 347,150
Wireless Access Points		\$ 50,460	\$ 65,540	\$ 59,740	\$ 58,000	\$ 2,139,620	\$ 97,440		\$ 2,470,800
Student Devices - Allocation to Schools Pending	\$ 4,306,135								\$ 4,306,135

(continued next page)

Below is a summary of the reallocation plan:

Year	Computers 2020 Plan	Modern Classroom 2020 Plan	Computers Proposed	Modern Classroom Proposed	Structured Cabling (Additional)
1	\$ 3,643,545	\$ 57,377		\$ 3,700,922	
2	\$ 533,946	\$ 74,524		\$ 74,524	\$ 533,946
3	\$ 57,040	\$ 370,639	\$ 57,040	\$ 370,639	
4	\$ 1,915,095	\$ 1,471,345	\$ 1,915,095	\$ 1,471,345	
5	\$ 403,190	\$ 292,818	\$ 403,190	\$ 292,818	
6	\$ 1,108,600	\$ 438,568	\$ 1,108,600	\$ 438,568	
	\$ 7,661,416	\$ 2,705,271	\$ 3,483,925	\$ 6,348,816	\$ 533,946
Total Reallocation	\$ (4,177,491)		\$ 3,643,545		\$ 533,946
Allocate to Creel Structured Cabling					\$ (425,000)
Balance for Future Structured Cabling (Fairglen, Saturn)					\$ 108,946

Facility Renewal - Bayside Track Renewal

The renewal portion of the track projects includes ensures the proper foundation for the rubberization portion (funded by the District). Most of the track renewal projects are requiring substantial reconstruction of the underlying track and the addition of curbing to reduce the likelihood of damage and reduce long-term maintenance. An additional \$350,000 is requested to support the Bayside track renewal project (approved by the Board August 9, 2022).

Requested Motion: Approve the 2020 Sales Surtax Program Modifications for August, 2022 as follows:

- **Modify funding: Educational Technology:**
 - **Computers** **(\$4,177,491)**
 - **Modern Classroom** **\$3,643,545**
 - **Creel structured cabling (additional)** **\$425,000**
 - **Building Technology Cabling TBD** **\$108,946**
 - **Total:** **\$0**

- **Additional funding: Facility Renewal**
 - **Bayside Track Renewal (additional)** **\$350,000**