

## Capital Projects Levy --- Project List Detail

<b><i>School Facility Repairs and Improvements ----- \$15,510,000</i></b>
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### **Capital High School permanent roof repair -- \$5,055,000**

- Permanent repair of original roof trusses as required to meet current building code standards, protect building from damage in the future, and remove current operating restrictions (school must close if accumulated snow on the roof exceeds 4")

### **Heating and ventilation system replacements and upgrades -- \$3,050,000**

- Replace, upgrade or add to heating and ventilation systems at Centennial Elementary, Jefferson Middle School, LP Brown Elementary, Lincoln Elementary, and Marshall Middle School to improve heating, ventilation, indoor air quality and energy efficiency
- Install new HVAC controls at several schools. Older controls software is becoming obsolete and must be upgraded to ensure proper and efficient operation of these mechanical systems

### **Roof and gutter replacement at several schools --\$2,540,000**

- Remove and replace old roof and gutters at Garfield, Hansen, McKenny, McLane and Roosevelt elementary schools
- The current roof elements at these schools are at or beyond their life span and are in need of replacement to stop and prevent leaks

### **Add classrooms to Pioneer Elementary School -- \$1,070,000**

- Add three classrooms for additional school capacity at Pioneer Elementary in SE Olympia

### **Re-roof and other repairs to old John Rogers site -- \$800,000**

- Re-roof current Olympia Regional Learning Academy (ORLA) facility to stop leaks
- Make floor covering improvements, provide for heating repairs and replacements as necessary and make other minor site improvements to extend the life of the building and house the program until a permanent facility is sited, designed and constructed

### **Deferred Maintenance Items -- \$690,000**

- Replace old gym roof at Olympia High School
- Repair wall/roof leak at Capital High School gym
- Replace aging wood doors at Lincoln Elementary
- Replace leaking skylights at McLane Elementary
- Restroom floor repairs at several schools

### **Rebuild restrooms/plumbing replacement -- \$685,000**

- Rebuild restrooms at Jefferson and Marshall Middle Schools
- Fixtures and finishes at these schools are worn and are difficult or impossible to maintain adequately

### **Jefferson Middle School Improvements -- \$500,000**

- Improvements to Jefferson Middle School, including program improvements and modernizations

**Safety and Security projects -- \$485,000**

- Improve security and fire alarm systems at various locations
- Improve traffic entry to Roosevelt Elementary
- Entry security improvements at Boston Harbor Elementary
- Provide site lighting for bus area at Reeves Middle School
- Various improvements at Capital and Olympia High Schools

**Replace refrigeration units -- \$330,000**

- Replace original 1950's era walk-in refrigerators and freezers at the OSD district kitchen at Olympia High School
- Units are beyond their life-span and replacement with more efficient equipment will provide operating budget savings and avoid the need for costly emergency replacement in the event these units fail.

**Siding repairs and painting -- \$305,000**

- Repair areas of failing siding and repaint exterior of Hansen, Lincoln and McKenny elementary schools to weatherproof these schools

***Computers and Instructional Technologies ----- \$3,430,000***

**Hardware replacement -- \$1,465,000**

- Replace existing computers on a five year replacement schedule so the computer inventory remains current (approximately 650 computers per year)
- Replace end-of-life printers when they can no longer be repaired

**Classroom learning technologies -- \$700,000**

- Continue placement of classroom technologies including ceiling-mounted projectors and interactive whiteboards
- Provide digital classroom tools such as microscopes, cameras, and scientific instruments

**Mobile learning tools (laptops and netbooks) – \$665,000**

- Provide mobile computing labs and netbooks in all schools to support project-based instruction and student learning activities on a just-in-time basis
- Provide portable computing devices for specific learning interventions in reading, math and special education

**Audio enhancement for specific classrooms -- \$300,000**

- Provide audio enhancement systems in up to 200 classrooms with poor acoustics and where students have difficulty hearing the teacher

**Adaptive/assistive technologies -- \$150,000**

- Provide specific adaptive/assistive technologies for students with special learning needs

**Expand file server capacity -- \$150,000**

- Add file server storage capacity to meet growing demands of student digital projects, portfolios, documents and files; add server capacity for new computer applications

## ***Teaching and Learning Programs ----- \$1,000,000***

### **Reading and math interventions -- \$800,000**

- Provide proven, research-based programs of student support to improve reading and math skills of students at all grade levels and in every school
- Provide specific additional elementary learning intervention programs at the highest need elementary schools

### **Maintain subscriptions for on-line learning programs -- \$200,000**

- Continue to use technology-based reading and math programs such as Accelerated Reader, STAR, Math Facts, Read 180, and System 44
- Provide funding for new, research-based learning programs

## ***Instructional and Technical Training and Support \$2,720,000***

### **Technical support -- \$1,040,000**

- Continue technical support for installation and implementation of technology systems through Help Desk, student information systems and building-based support

### **Classroom instructional specialists -- \$880,000**

- Increase the number of instructional specialists from two to three to help meet the increasing demand for teacher training and classroom assistance in the integration of technology into teaching and learning activities at all school levels

### **Teacher training hours for technology integration -- \$480,000**

- Provide up to six hours per teacher for on-going training in the use and integration of levy-purchased classroom technologies

### **Training for implementing new learning programs -- \$320,000**

- Provide up to four hours of training for staff members on implementation and integration of specific new learning programs

***Network and Infrastructure ----- \$2,595,000***

**Phone system replacement -- \$900,000**

- Existing phone system components are no longer available; component failure can force costly emergency replacement of an entire school site system
- Upgrade centralized phone system with voice mail notification to improve communications

**Continue software and technical support agreements -- \$840,000**

- Continue software licensing agreements Office, XP/Win7, OS 10, iWork
- Continue technical support agreements for major hardware systems

**Data cable rewiring and wireless network connections-- \$345,000**

- Upgrade network data wiring for phone system, increased bandwidth and Internet speeds at all sites
- Focus on school computer labs and other high bandwidth areas
- Implement wireless wide area network connections between six schools to reduce lease fiber optic connections and achieve long-term general fund savings

**Information and communications systems development -- \$300,000**

- Develop web-based system for accessing and reporting data to facilitate the work of school counselors, teachers, administrators, and parents in supporting students
- Improve web-based communications for students, parents and staff
- Improve calendars, online forms, district notifications and access to information and documents online

**Relocate network operations hub -- \$140,000**

- Electrical capacity, climate control systems, and security systems are inadequate for current and growing needs

**Backup and disaster recovery – \$70,000**

- Expand systems for recovering individual student and staff data when computers fail
- Develop recovery system to re-establish access to critical data for district operations in the event of a natural disaster

<b><i>School Facility Repair and Improvement Projects Subtotal</i></b>	<b><i>\$15,510,000</i></b>
<b><i>Technology Levy Replacement Projects Subtotal</i></b>	<b><i>\$9,745,000</i></b>
<b><i>Total Capital Projects Levy Proposal</i></b>	<b><i>\$25,255,000</i></b>