

Burgess Elementary School
10 year Capital Technology Plan

Fiscal Year										
Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Replacement Workstation Computers	\$67,000	\$55,000	\$37,000	\$50,000	\$30,000	\$20,000	\$68,000	\$70,000	\$70,000	\$70,000
Mobil Devices	\$15,000	\$0	\$15,000	\$0		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Monitors		\$2,000	\$20,000	\$2,000	\$10,000	\$4,000				
Smartboards/projectors					\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Printers				\$20,000		\$5,000	\$5,000			
New/additional workstations	\$18,000									
Major infrastructure (servers, switches, batteries, access points)						\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Ipads		\$45,000	\$30,000	\$30,000						
Total for Burgess	\$100,000	\$102,000	\$102,000	\$102,000	\$100,000	\$169,000	\$213,000	\$210,000	\$210,000	\$210,000

Burgess Elementary School

10 year Capital Facilities Plan

Fiscal Year										
Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Upper & Lower field gates							\$5,000			
Parking lot line painting / Crack filling and sealcoating								\$30,000		
Guardrails (Cedar street entrance) Wooden quote only						\$10,000				
Circulator/sump pumps repair/replacement					\$18,000					
Floor machine (Clark focus II boost) Batteries 3-5 years							\$5,000			\$5,000
EMS software upgrade						\$10,000				
Upper Garage addition										
Paint Bothe East and South Playgrounds Minus B.B. courts							\$5,200			
Security Cameras							\$15,000			
Total for Burgess					\$18,000	\$20,000	\$30,200	\$30,000		\$5,000