

Burgess Elementary School
5 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		\$70,000	\$70,000	\$70,000
Mobil Devices	\$15,000	\$0	\$15,000	\$0			\$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	\$34,000	\$60,000	\$60,000	\$60,000
Printers				\$20,000		\$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	\$154,000	\$114,000	\$210,000	\$210,000	\$210,000

Burgess Elementary School

5 year Capital Facilities Plan

Fiscal Year						
Description	2020	2021	2022	2023	2024	2025
Upper & Lower field gates				\$5,000		
Guardrails (Cedar street entrance) Wooden quote		\$10,000				
Cirulator/sump pumps repair/replacen	\$18,000					
EMS software upgrade (Johnson Control)		\$10,000	\$40,000			
Paint Bothe East and South Playgrounds Minus B.B. courts				\$5,200		
Security Cameras				\$15,000		
Total for Burgess	\$18,000	\$20,000	\$40,000	\$25,200		\$5,000