

Non-Construction Capital Appropriations for FY 2010

Project	Project Description	Amount Requested
Maintenance		
ADA	Modify facilities to create equal access for disabled persons.	\$ 200,000
Athletic Facilities and Playfields	Resurface tracks, maintain play courts, maintain playfields, etc.	\$ 770,000
Building Envelope Maintenance Program	Provides funding to correct and or insure existing facility assets are protected from water intrusion. The program includes but is not limited to: roofs, windows, doors, wall panels, joints, and building penetration or other points of entry.	\$ 2,000,000
Computer Assisted Facility Management	This project will provide funding for the District to improve and integrate the facilities work order system, space management, real estate, inventory, project management, planning, etc.	\$ 1,730,000
County Wide Custodial Equipment	Funds will purchase custodial equipment expected to require replacement over the next five years as determined by recent site inspections of each school facility.	\$ 115,000
Environmental Service Contracts	Asbestos, Indoor Air Quality, Petroleum Systems, Hazardous Waste, Protected Species, Wetlands, Wellfield Protection, Radon Sampling, Water damage remediation, environmental assessments and recycling programs.	\$ 2,750,000
Fire & Life Safety Systems	Provides funding for work on existing school facilities for installation of alarm and automatic fire sprinkler systems, kitchen hood suppression systems, intercoms, safe egress, storage of hazardous materials and emergency disconnects, etc.	\$ 500,000
Maintenance Projects	Funding is provided through allocations from the Florida State Capital Outlay and Debt Service Trust Fund. The funds are used to ensure the functionality of the mechanical, electrical and plumbing systems within instructional facilities.	\$ 3,528,307
Minor Projects	Clinics, Communication, Class Size Reduction, Crime Prevention, Drainage, Exterior Improvements, Interlocal agreements, Internal Improvements, Pavilions, Security, and Traffic Projects.	\$ 6,046,164
Minor Projects-CSIR Projects	Correct deficiencies identified in annual facility life safety reviews.	\$ 200,000
Minor Projects-Fencing - Security	Projects to block trespassing, shield students from hazards, or channel school visitors to the main offices.	\$ 300,000
Minor Projects-HVAC Minor Projects	HVAC improvements in schools and other facilities including replacing equipment and ductwork.	\$ 575,000
Minor Projects-Playground Replace/Upgrade	Upgrade worn playground equipment and old surfaces with new equipment and resilient surfaces.	\$ 300,000
Minor Projects-Storage Projects	Each year storage projects are requested by the schools due to demographic changes, career academies or program proposals. Provide on site storage where needed.	\$ 200,000
Minor Projects-Title 9 Gender Equity	Construct athletic facilities to reduce gender equity concerns.	\$ 250,000
Preventive Maintenance	Preventive Maintenance of HVAC systems to prevent premature equipment failure, provide for sustainability of operation and optimize functionality for indoor air quality.	\$ 2,906,960
Relocatables - Leasing	Lease payments on six portable classrooms.	\$ 31,800
Relocatables - Relocation	District wide relocation of portable classrooms.	\$ 3,750,000
Survivor's Facility Lease	Lease payments for the two former Survivor charter school facilities in Boynton Beach and West Palm Beach.	\$ 1,034,801
Subtotal Maintenance		\$ 27,188,032
Transportation		
School Buses	Replace 22 77-passenger busses and 9 84-passenger busses.	\$ 3,782,800
Computer-Servers-Diagnostic	Estimated purchases for support hardware for Routing System	\$ 47,600
Digital Cameras	Purchase Digital Cameras for School Buses	\$ 122,760
Furniture Fixture and Equipment	Replace Furniture Fixture & Equipment	\$ 35,000
GPS Hardware	Equipment for Maintenance of GPS	\$ 7,700
Two Way Radios-Antenna-Cable	Purchase 2 Way Radios for New Buses	\$ 30,101
Subtotal Transportation		\$ 4,025,961
Technology		
Apple Integration	For the integration of current Apple computers that currently exist at school sites. The Apple environment helps students achieve 21st Century instruction and this project will assist IT in supporting that initiative.	\$ 40,000
Application Development	Convert outdated systems & develop new web apps as required by schools, EDW, SFS, Ed Tech, Curriculum, Facilities, Standardize apps on a common platform, for ease of maint. & development. Staff from portal are reflected within IT Applications	\$ 917,727
Business Operating Systems	Staff required to maintain technology projects on a yearly basis.	\$ 995,598
CAFM Support	District's enterprise strategic initiative named "Computer Aided Facilities Management (CAFM)" that essentially will transform the way District's Facilities management division offers services to their end users. This project will give IT the necessary resources to support this project internally.	\$ 118,362
Computer Purchases / Admin Refresh	To replace obsolete and non-standard technology in the school centers' Administrative offices. This will cover school sites for an estimated 1600 desktops depending on bid purchase price	\$ 715,000
County Fiber Construction	Construction services required to connect SDPBC to the PB County government fiber-optic network. County Fiber provides the physical connection from a school site to FHESC, and county fiber reduces the marginal costs.	\$ 1,200,000
Disaster Recovery	Implement a Disaster Recovery Hot Site at an alternate location for the purpose of recovering critical SDPBC IT business systems in the event of a disruption to the district data center. This project is Phase II of the District's disaster recovery plan as new systems, such as sub-locator, are also added to the disaster recovery plan.	\$ 500,000
District Server Refresh	Replace school servers older than 5 Years of age which have fallen out of Warranty. These schools are out of hard drive space therefore disallowing students to save projects they work on throughout the school year.	\$ 461,845
Document Imaging System	DOE's Paperless Task Force promotes imaging of public records. System captures/stores/retrieves/manages 8 million mission critical documents such as student records, personnel files, architectural drawings, construction files and litigation cases.	\$ 210,000

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E-Discovery	Rules of Civil Procedure and a Florida Rule of Civil Procedure contain recent provisions concerning e-discovery. Electronic discovery (e-discovery) refers to any process in which electronic data is sought, located, secured, and searched with the intent of using it as evidence in a legal case. E-discovery can be carried out offline on a particular computer or it can be done on a network. The recent amendments to these Rules highlight that electronically stored information (ESI) is a discoverable record type and should be treated as any other type of evidence. In civil federal cases and possibly for Florida civil cases that are deemed complex, all ESI that could relate to a case must be found, protected, and turned over to the opposing attorney when requested. Failure to comply could result in sanctions This project will create the technical infrastructure required to fulfill this legal provision.	\$ 1,000,000
Emerging Technologies Support	Training/Preparation for new demands being placed on the Service Desk in FY2010 as we integrate new technologies	\$ 10,000
Enterprise Resource Planning (ERP)	PeopleSoft Implementation and Enhancements	\$ 3,769,393
Enterprise SharePoint (formally IT Portal Development)	Collaboration and web content management environment. By creating a centralized environment, this will reduce the amount of storage space taken up by duplication of data such as emails. Storage space is more costly than the 100,000 this project is proposing.	\$ 100,000
ERP HR	The HRIM team designs, tests, implements and supports all HR processes/functions in PeopleSoft for the Division of Human Resources.	\$ 352,491
Hardware / Software		\$ 878,000
Heat Integration	Support the District's Hardware and Software infrastructure at FHESC required to maintain school applications and District infrastructure healthy in FY10. This is a yearly IT requirement as equipment ages and falls out of acceptable service life HEAT, the work order system used by IT and HR, will be expanded to include other departments. Enhancements such as better reporting, and SLAs between IT and our customers, will be added.	\$ 20,000
Identity Management Suite	USER ID Management Systems that, gathers up to date information from ERP and This project will allow IT to meet the audit requirements, as well as the recommendations from the TAC (Technology Advisory Committee)	\$ 431,000
IT Security - Technical Support	Provide network and security support for the District's information systems including ERP, EDW, CAFM, mainframe, Internet/Intranet and disaster recovery. This is primarily comprised of staff.	\$ 1,616,669
Mainframe System Upgrade	Mainframe computer hardware/software/infrastructure upgrades required to process payroll, student data, etc	\$ 1,000,000
Network Operations Center	This project will create a centralized monitoring center of all systems, including but not limited to the Network, Email, ERP, EDW, CAFM, amongst other mission critical systems. This will create proactive response within IT	\$ 95,000
New Schools - Administrative Technology	This is the start up equipment for 1 new school and several remodeled schools, administrative offices such as 113 computers 100 printers, and 6 attendance scanners	\$ 81,900
PC Management Software	Installation, configuration and training on Full Desktop Management Suite	\$ 800,000
Project Management Office	Project and Portfolio Management (PPM) Tool Implementation & Integrator	\$ 282,651
RedSky E-911	Continuation of RedSky for FY2010. RedSky E-911 allows Emergency Response Centers to see all the necessary information from a caller when they receive a 911 call from a school/department. Emergency location will be known before they arrive at the scene.	\$ 55,000
RSA Expansion with Security ID Use	Use two-factor authentication for all remote access to the District's information systems. RSA SecureID FOBs provides a passcode to users that changes every minute.	\$ 25,000
SAN Capacity Buildout	Yearly requirement for additional storage of Existing N-Series Storage System (7800)	\$ 350,000
School Center Admin	Staff required to maintain technology projects on a yearly basis.	\$ 3,028,504
School LAN Switch	Replacing 10+ year old switching equipment at schools. Switches provide the physical connectivity to FHESC. Purchase new generation of LAN switches in schools for the Core and Edge.	\$ 640,350
School Network Moves - Adds - Changes		\$ 300,000
School Web Cache	Outsourced move/add/changes of PCs/Phones requests for schools in FY2010. Replacement of End-Of-Life BlueCoat school caches. 98 school caches will no longer be supported by the manufacturer after this year.	\$ 284,000
Student System Application (State Program Revisions to FTE)	Evaluate potential new student systems	\$ 173,325
New Product Training	Training: On-going training/education to support the schools in their technological needs.	\$ 50,000
Video Conferencing	Continuation of existing video conferencing pilot for schools (approximately 25 sites). This will assist in teacher development and potentially decrease travel requirements.	\$ 100,000
Web Forms	Hundreds of paper-based forms will be converted to an automated, web-based process which will eliminate the waste of paper.	\$ 92,500
Wireless Security	Phase II of wireless security project will implement Airtight wireless security systems at an additional 25 schools.	\$ 219,425
Subtotal Technology		\$ 20,913,740
Educational Technology		
Alternative Education	Purchase hardware and software required to sustain instruction and the increased complex student needs and participation	\$ 150,000
Application Instructional Software	Software to support current K-12 literacy initiatives for reading, math, science, social studies and electives.	\$ 1,456,938
Computer Refresh	The computer refresh project maintains all schools at the targeted 4.8:1 ratio.	\$ 5,902,000
Digital Divide	As the SDPBC continues to shrink the digital divide in our community, equipment and parts are necessary to provide refurbished computers to our community.	\$ 110,000
Edline Student / Parent Portal	Edline is the Student/Parent/Teacher Portal. The money is required to continue this important and highly popular technology tool. Purchase is divided into separate payments.	\$ 650,000
Learning Village	Ed Tech in conjunction with Curriculum, Multicultural and Instructional Materials will be adding more courses and content so that more teachers and students can take advantage of this great resource	\$ 139,000
New School Technology	Technology Purchases will be required prior to opening so that the schools are equipped for the 1st day of school. To implement the interactive multimedia classroom. Essential to opening new schools with appropriate technology	\$ 550,000

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Online Professional Development	Equipment and tools are required to produce online professional development for students, faculty, and staff	\$ 50,000
Technology Tools	The purpose of this project is to equip classrooms with an interactive multimedia package. The integration of multimedia to support instruction links students with outside resources and enables teachers to address many learning styles at once	\$ 283,766
Subtotal Educational Technology		\$ 9,291,704
Research /Evaluation		
Educational Data Warehouse	Develop and distribute web-based reporting solutions that enable 100% of our teachers and administration to access student assessment, demographic, and academic data to improve student performance.	\$ 3,921,000
On-Line Assessments	Project builds a system linking scanners, clickers & computers to provide just-in-time assessments, results, data driven strategies & professional development.	\$ 1,600,000
Subtotal Research/Evaluation		\$ 5,521,000
Security		
Card Access	Purchase & install additional card access readers, door controls, exterior access control points and key control boxes at various schools.	\$ 77,000
Intrusion Alarm Systems at various schools	Continue upgrading intrusion alarm technology at various school sites to replace 10 to 20 year old equipment which is obsolete and in some cases the manufacture of which has been discontinued.	\$ 210,000
Narrow Band Radio	Replace existing wide band radio equipment with FCC mandated narrow band repeaters and radios at school sites to allow voice communication among staff while being compliant with FCC license requirements.	\$ 112,000
New Repeaters at Tower Sites	Replace obsolete repeaters at towers to enhance Transportation (bus) voice communications.	\$ 140,000
Purchase & Install Video Surveillance at various schools	Purchase & Install additional video surveillance equipment at various school sites to enhance school site security and on School Buses.	\$ 392,000
Subtotal Security		\$ 931,000
Equipment		
10-Book Fund Library Core Collections	Funds are used to build the core collection of new schools over a three year period of time. Current schools being funded include: Emerald Cove, Pine Jog, Marsh Pointe, Sunset Palms and 06D	\$ 140,000
AV Equipment Replacement fund	Funds new or replacement equipment including equipment in the television studio, for the school library media center to support curriculum and academic needs	\$ 300,000
Choice and Career Programs Furniture & Equipment	Funds will provide for the upgrading and/or replacement of furniture, equipment, and materials necessary to support our existing choice programs and career academies throughout the District.	\$ 500,000
County-Wide Equipment	This project provides money for the replacement of old or stolen furniture and equipment in schools and/or offices.	\$ 1,400,000
Destiny Library Project	The Destiny Library Manager Program is a union catalog of inventoried district resources universally available to all students and staff 356/247.	\$ 10,000
Destiny Textbook Manager	Destiny Textbook Manager is an electronic textbook inventory system that allows schools to assign and track textbooks to teachers and students	\$ 5,000
Musical Instruments	This project provides equity funds for the replacement of old or damaged musical instruments for all district schools.	\$ 140,000
Newly Approved Choice Programs FF&E	Funds will provide for furniture, equipment, and materials necessary to support our new choice programs and career academies that have been approved through the Program Proposal process.	\$ 245,000
Subtotal Equipment		\$ 2,740,000
TEN		
Digital Video Repository	Create, warehouse, and archive instructional on-demand digital video comprised of video library collection, educational courses, staff development and enrichment programming for electronic access.	\$ 50,704
Distance Learning, Virtual School, Teleconferencing	Creation of production facilities to utilize multi-audio/video for Distance Learning, enhance K-12 Virtual School, and Teleconferencing.	\$ 9,000
Infrastructure Development	Construct towers at 5 schools. Digitization of receive equipment in schools for transmission/ receive functions. Build out infrastructure for Video-on-Demand, intranet/internet services, video surveillance on buses and other District devices.	\$ 1,398,732
Multi-Media Centers	Creation of production facilities to utilize multi-audio/video for Distance Learning, enhance K-12 Virtual School, and Teleconferencing.	\$ 97,290
Renovate TEN Tower	Upgrade tower to new FL construction code	\$ 250,000
Tower Fund: Repair and Maintenance - External	Tower Maintenance & Repair - T.E.N. is responsible for maintenance and repair of communications towers located at each school and other administrative centers in the District.	\$ 90,076
Subtotal TEN		\$ 1,895,802
Transfers		
Capital Maintenance Transfer	These monies are transferred to the general fund to pay for the maintenance of district assets including all facilities, equipment, and software. This includes contracts, materials, and staff.	\$ 50,442,119
Department moving from construction to operating	In prior years, the Planning and Real Estate departments were included in the construction portion of the capital budget. As fewer new schools are constructed, their functions have shifted to operations. There were also 6 positions within Accounting, Capital Assets, Diversity and Treasury that are no longer appropriate for capital funding	\$ 2,709,223
Property and Flood Insurance	These monies are transferred to the general fund to pay for property and flood insurance on district facilities.	\$ 9,269,858
Subtotal Transfers		\$ 62,421,200
Total Projected Expenditures		\$ 134,928,439