



**To: Bond Oversight Committee Members**

**From: Brett Yancey, Chief Operations Officer  
Tom Lindly, Director of Technology & Transportation**

**Date: September 12, 2016**

**Re: Quarterly Written Report & Update**

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Thank you again for serving on the Springfield School District's Bond Oversight Committee. As you are aware, progress is happening throughout the District and your community's investment is hard at work.

As per the original charge to the Bond Oversight Committee, a written report is due in March and September during the implementation of the General Obligation Bond Measure. Face-to-face meetings occur in December and June, always beginning with a tour of some of the recently completed projects.

Attached to this cover member is a comprehensive report as required. You'll notice that the report is organized in two primary sections; construction-related projects and technology-related projects. The construction updates are on pages 2-6 and the technology updates can be found on pages 7-13.

As you review the report please feel free to email clarifying questions or requests for additional information. We will ensure that these questions are directed to the appropriate person for clarification.

Again, thank you for your service.

*-Brett & Tom*

## Hamlin Middle School

Hamlin Middle School is "out of the ground" and progress rapidly continues. Hyland Construction has been on site and dramatic changes are turning into reality on a weekly basis. The following is a summary of work (by week):

- Week of July 27, 2016: Contractor job trailers arrived and were placed on the north edge of the site. The base rock was successfully placed and compacted which allowed the formwork for the footings to be complete. At this point, rebar was on site, however none had been in place. The CMU and Brick masonry sample were brought to the site for review and correction on color were made.
- Week of August 3, 2016: With the formwork for the footings in place, installation of reinforcement continued. The footings around the two gyms have been poured and the form stripping began. Installation of the under slab plumbing began in the locker rooms and the installation of the underground electrical began.
- Week of August 10, 2016: The pressure reducing valve building (SUB project) continued and the building began to be constructed. The formwork for footing in the gym area continued, including the locker rooms. Under slab plumbing continued in the remaining section of the building, as well as the underground electrical conduit. Excavation for sub grading the football field and western portion of the site began.
- Week of August 17, 2016: The pressure reducing valve building continued with the installation of the CMU block walls and hollow steel door frames. The footing in the gymnasium is complete and the installation of reinforcement continued in the locker room. Placement of the two lower courses of CMU masonry block begun around the gymnasiums and the placement of column anchor template begun across the site. Installation of under slab plumbing and electrical continues in all areas of the building. Excavation for sub-grading at the football field and western portion of the site continues and stockpiling of topsoil continued.
- Week of August 24, 2016: Footings in the gymnasium area appears to be complete in the locker room and the placement of the base rock is underway in preparation for the slab pour. Perimeter footings continue throughout the building and the interior pad footing have been excavated and formwork has begun. Installation of under slab plumbing continues in all areas of the building and the waste water lines were installed at the restrooms for the gang sinks. Installation of the underground electrical conduit continues in all areas of the building.

- Week of August 31, 2016: The pressure reducing valve building (SUB project) continues with the installation of the roof framing and metal roof deck. Placement of the base rock is complete in preparation for the slab pour in the gyms and the CMU installation has begun. Block is up to 4 feet above finish floor level. There is some concern with quality control on the CMU (tight joints, joint quality & uniformity, mortar smears, chipped corners, etc.). Foundation walls have been poured and formwork has been removed in the north instructional wing. Installation of CMU block has begun at the restrooms. Installation of under slab plumbing and underground electrical continues in all areas of the building. Installation of underground storm water piping and structures continue with the tie in to the existing manhole at the east side of the site and drywells in the parking areas. Site demolition continues with the removal of fencing, dugouts and existing light poles. Placement of the cement treatment materials has begun and was in progress at the football field and track.

Financially Hamlin's budget is currently estimated to be 9.6% expended. These costs are primarily associated with the design fees, as well as the permit process and required fees associated. Hyland Construction Company has provided the District with an estimate of a financial drawdown during construction and pay applications are made at the first of every month.

### **Classroom Additions**

With the exception of Maple Elementary School, all classroom additions have been in full operation for approximately 6 months. The total budget expended on Mt. Vernon, Riverbend, Ridgeview and Yolanda is approximately \$168,000 under the original budget. This portion of the Bond measure is complete.

Maple Elementary School: On May 11, 2015 the School Board awarded Baldwin Contracting Company the contract of additional building space. This bid provides for construction of a one-story addition, including 5-classrooms and related toilet rooms, to the existing Maple Elementary School. Unfortunately this project has experienced significant difficulties, including approximately 24 pages in "punch-list" items. The District has been in consultation from an attorney, working toward resolution. In May 2016 the School District removed the General Contractor from the job site and has ceased with payments (as specified in the contract). The District hired the services of Dorman Construction to complete the deficient work. With the exception of the architectural wood work, the repair/replacement of floor tile (in classrooms and hallways), and the exterior finishes the work has been satisfactorily completed by Dorman. The classrooms have been occupied and are "open" for the beginning of school. Future work on will occur during the school year (exterior finishes) or during the summer of 2017 (wood work and flooring).

### Capital Improvement Projects – Year 1

The following table represents the minor capital improvement projects that were completed during the 2015 summer (and fall) with General Obligation Bond proceeds.

SCHOOL/SITE	PROJECT DESCRIPTION	ORIGINAL BUDGET	ACTUAL BUDGET	DIFFERENCE +/-
Thurston High School	Bleacher installation and cover	\$500,000	\$692,928	(\$192,928)
Thurston High School	Gymnasium Siding Replacement	\$500,000	\$393,166	\$106,834
Page Elementary School	Parking Lot Replacement	\$400,000	\$1,116,254	(\$716,254)
Briggs Middle School	ADA Restroom Installation	\$100,000	\$95,734	\$4,266
Guy Lee Elementary School	Electrical Service Replacement	\$100,000	\$50,907	\$49,093
Guy Lee Elementary School	Hallway Lighting Replacement	\$50,000	\$24,368	\$25,632
Page Elementary School	ADA Restroom Upgrade	\$65,000	\$89,382	(\$24,382)
District Warehouse	Fire Suppression System	\$0	\$62,990	(\$62,990)
Thurston High School	Fencing and Concrete Installation	\$0	\$32,700	(\$32,700)
Walterville Elementary School	Parking Lot and Hard Play Surface Repair	\$20,000	\$160,835	(\$140,835)
Springfield High School	Library Carpet Replacement	\$50,000	\$35,171	\$14,829
Douglas Gardens Elementary School	Siding Replacement and Exterior Painting	\$50,000	\$84,716	(\$34,716)
Douglas Gardens Elementary School	ADA Door Installation	\$15,000	\$13,453	\$1,547
Yolanda Elementary School	ADA Door Installation	\$15,000	\$10,751	\$4,249
All Sites	Interior Door Lock Replacement	\$250,000	\$145,412	\$104,588
All Sites	Exterior Perimeter Gates	\$200,000	\$176,856	\$23,144
Thurston High School	Upgraded and repaired irrigation system;	\$36,667	\$571	\$36,096
Mohawk Elementary School	Installed irrigation to front lawn			
Springfield High	Slurry and seal all lots	\$450,000	\$292,491	\$157,509

School/Silke Field				
Guy Lee Elementary	Repair needed areas			
Riverbend Elementary School	Slurry Seal & Repair			
Two Rivers-Dos Rios Elementary School	Slurry Seal & Repair			
Ridgeview Elementary School	Storm water repair	\$30,000	\$8,149	\$21,851
Mt. Vernon Elementary School	Carpet Replacement (Spring Break 2016)	\$150,000	\$159,745	(\$9,745)
Riverbend Elementary School	Carpet Replacement (Spring Break 2016)	\$150,000	\$157,940	(\$7,940)
<b>TOTAL</b>		<b>\$3,131,667</b>	<b>\$3,804,519</b>	<b>(\$672,852)</b>

As stated in the above information, the actual expenditures exceeded the District's original budget by approximately \$673,000. While not uncommon in projects of this nature, the District must operate within budget parameters. Similar to how the District has managed bond projects, recommendations for operating within parameters will be presented to the School Board.

### Capital Improvement Projects – Year 2

The following table represents the minor capital improvement projects that are completed or very close to being completed during the 2016 summer. This table represents approximately \$2.8 million in improvements that will be accomplished for our school community. As you will note; there are two projects on this table that were not originally identified as Bond projects, however due to either safety issues or climate control issues they were deemed to be a priority. Springfield High School boilers in the main instructional wing were circa 1960 and failing at a rapid and consistent rate. Two of the primary boilers have been replaced. The Yolanda Elementary School parking lot was in major disrepair and presented several safety concerns for children. This project was deemed a priority and completed during the summer of 2016. The remaining work is the dedicated bus loop for drop-off and pick-up of students and will be completed during the month of September 2016.

SCHOOL/SITE	PROJECT DESCRIPTION	ORIGINAL BUDGET	BUDGET TO DATE	DIFFERENCE +/-
Thurston High School	Boiler Replacement	\$800,000	\$791,163	\$8,837

Guy Lee Elementary School	Boiler Replacement	\$600,000	\$383,893	\$216,107
Springfield High School	Boiler Replacement	\$0	\$189,689	(\$189,689)
District Wide	Intercom Upgrades	\$225,000	\$625,503	(\$400,503)
Thurston Middle School	Gymnasium Floor Replacement	\$175,000	\$143,068	\$31,932
Walterville, Agnes Stewart MS, Thurston MS	CPTED, Secure school entrance	\$125,000	\$85,148	\$39,852
Briggs Middle School	HVAC Digital Controls and Air Conditioning	\$500,000	\$667,751	(\$167,751)
Mt. Vernon Elementary School	Siding Replacement and Repair	\$150,000	TBD	\$150,000
Centennial Elementary School	ADA Restroom Installation	\$65,000	\$73,197	(\$8,197)
Yolanda Elementary School	Replace Parking Lot and Bus Access	\$0	\$632,053	(\$632,053)
Yolanda Elementary School	Interior Walls	\$135,000	\$67,598	\$67,402
Various Sites	Irrigation Upgrades	\$71,763	\$14,487	\$57,276
<b>TOTAL</b>		<b>\$2,846,763</b>	<b>\$3,673,550</b>	<b>(\$826,787)</b>

As you review the construction portion of this report, if you have questions or need further information please contact Brett Yancey. We welcome your feedback regarding information that would be valuable for future reports or additional detail that would be helpful.

## **Technology Bond Update**

It is important to note in the sections titled "Work Completed Since the Previous Report", I only include work that is completely finished, not work that is currently underway. For example, under "Core Network Equipment", we list Thurston High School as complete. There are network updates happening at Riverbend and Ridgeview that are not yet complete that are identified under "Next Steps / Work in Progress". As a result, the amount spent is not always in alignment with what one might expect based upon the work completed. In a number of cases, we have ordered the equipment, encumbered the funds, and have not yet completed the work. For this report, work completed since last report includes July through August, 2016.

The technology portion of the bond is broken into 12 projects, each project with its own budget and timeline. Some of the projects were scheduled to start immediately upon passing of the bond while others were not scheduled to begin until the 2017-18 school year.

### Core Network Equipment (Origin project time frame: 2015-2018)

**Project Scope** - This project provides for the upgrade of the core network infrastructure which includes the computing center (located at the EMC Building) as well as all of the district schools including A3. These upgrades (in most cases wholesale replacements) set the stage for increased use of computers in the schools with expanded Internet bandwidth, building-wide wireless connectivity, quality of service (support for unified communications), and power over Ethernet (PoE).

### **Work Completed Since the Previous Report**

We have completed the core network equipment installations at Ridgeview and Riverbend.

### **Next Steps / Work in Progress**

Network equipment upgrades at Waltherville and Springfield High School. We are still estimating the 2016-17 Erate reimbursement to support the network upgrades at nearly \$300,000.

### **Total Core Network Equipment Work Completed to Date**

Page, Guy Lee, Gateways, Thurston High School, Douglas Gardens, Yolanda, Mt Vernon, Briggs, THS, Ridgeview, Thurston Middle School, and Riverbend.

**Project Budget** – We continue to monitor the budget in this area and feel that we are on track to complete the work at or below initial project estimates.

Central Server Infrastructure & Storage (Time Frame: 2015-2018)

**Project Scope** – Provide up to date high capacity server and storage equipment to support computing within the district.

**Work Completed Since the Previous Report**

Completed the migration of systems to new blade server.

**Next Steps / Work in Progress**

No immediate plans in this area. We will continue to monitor existing servers that are reaching end of life and replace as needed.

**Total Core Central Server Equipment Work Completed to Date**

Two new servers to support district email

Mass storage device for shared data storage

High speed switches to support access to mass storage device

Tape backup unit

Storage disk array for data backup

Replacement blade server

**Project Budget** – We continue to monitor the budget in this area and feel that we are on track to complete the work at or below initial project estimates.

Enterprise Wireless Network (Time Frame: 2015-2016)

**Project Scope** – This project provides for high speed wireless access in all learning spaces at all district schools, including A3). In the majority of our schools, this work will be completed at the same time that we are upgrading the core network equipment.

**Work Completed Since the Previous Report**

Completed wireless upgrades at Briggs, Thurston Middle School, and Ridgeview.

**Next Steps / Work in Progress**

Complete the installation of wireless access points at Riverbend, Walterville, and Springfield High School.

**Total Enterprise Wireless Equipment Work Completed to Date**

Page, Guy Lee, Gateways, Douglas Gardens, Yolanda, Mt Vernon, Thurston High, Briggs, Thurston Middle School, Ridgeview, and Riverbend.

**Project Budget** – We continue to monitor the budget in this area and taking into consideration future Erate reimbursements we feel that we are on track to complete the work at or below initial project estimates.



Unified Communications (Time Frame: 2016-2020)

Work in this area not scheduled to begin until 2016-17

**Project Scope** – Work in this area will allow the district to deploy a common districtwide IP based communications system. This system will provide traditional telephone services as well as voicemail, voice to text, etc. The goal is to integrate the IP based telephone systems with other IP based systems within the district such as bell systems, intercom, video, and alarm systems.

**Work Completed Since the Previous Report**

Completed the bidding process and received Board approval for the purchase of the new ShoreTel VoIP telephone system. We have ordered and received the equipment for the first phase of the project which includes the Administration Building, EMC, Page, Thurston Elementary, Maple, A3, Hamlin, and Douglas Gardens.

**Next Steps / Work in Progress**

Work with the vendor to configure hardware for the district call manager that will be installed at the EMC. The current schedule calls for the first system located at the Administration complex in mid-October.

Classroom Equipment (Time Frame: 2015 - 2020)

**Project Scope** – The scope of this work is to provide ceiling or wall mounted projectors, quality projection screens, and sound systems in every classroom in the district). In addition to the projection systems, the project will provide document cameras for those classrooms that do not have one.

**Work Completed Since the Previous Report**

Complete the installation of ceiling mounted projectors in all classrooms at Douglas Gardens, Guy Lee, Thurston Middle School, and Centennial. We also purchased 100 document cameras and distributed them to classrooms that did not already have them.

**Next Steps / Work in Progress**

Complete the projector installations at Thurston High, Yolanda, and Springfield High School.

**Total Classroom Equipment Work Completed to Date**

The installation of projection systems in all classrooms is complete at all schools with the exception of Thurston High, Yolanda, Springfield High, A3, Thurston Elementary School, and Maple. We anticipate completing these schools before the next quarterly report.

**Project Budget** – We continue to monitor the budget in this area and feel that we are on track to complete the work at or below initial project estimates.

In retrospect, we should have budgeted differently for the student devices. The initial budget has four separate budget lines for Library, Lab, Testing and Student Computer Devices. What we have learned is that it makes more sense to consider library, lab, and student devices as a single budget line item. Rather than report library, lab, and student devices separately, we have elected to combine the three into a single count for this report. Testing computers will continue to be reported separately.

#### Library Computer Devices (Time Frame: 2015-2017)

**Project Scope** – This project is designed to provide up to date equipment for each of the school libraries. In preparation for this work, we have met with each of the schools to understand what technology they need based upon their vision of what the library will be at their school. From these meetings, we have developed a prioritized list of libraries.

#### **Work Completed Since the Previous Report**

No new work has been completed on this project.

#### **Next Steps / Work in Progress**

We continue to look at the student to staff ratios to determine library device placements at additional schools.

**Project Budget** – We continue to monitor the combined library, lab, and student computer budget and feel that we are on track to complete the work at or below initial project estimates.

#### Computer Lab Devices (Time Frame: 2015 – 2018)

**Project Scope** – The goal for this project is to insure that the various technology labs across the district have computers that meet instructional program needs.

#### **Work Completed Since the Previous Report**

We have completed the two business labs at Thurston High, the metals lab at SHS, the business lab at SHS, and the automotive technology lab SHS. Some of these projects were funded as a combination of bond and general fund dollars.

#### **Next Steps / Work in Progress**

No work currently planned in this area.

**Project Budget** – We continue to monitor the combined library, lab, and student computer budget and feel that we are on track to complete the work at or below initial project estimates.

### Testing Computer Devices (Time Frame: 2015-2018)

**Project Scope** – This project is designed to provide equipment that meets the needs for Oregon standardized testing.

#### **Work Completed Since the Previous Report**

No work taking place in this area.

#### **Next Steps / Work in Progress**

The testing year went without incident so we are waiting to see where additional carts will be needed for next year

#### **Total Testing Devices Deployed to Date**

We have deployed a total of 72 dedicated testing devices.

**Project Budget** – We continue to monitor the budget in this area and feel that we are on track to complete the work at or below initial project estimates.

### Staff Computer Devices (Time Frame: 2015–2020)

**Project Scope** – This project was designed to provide a one-time refresh for computers used by school-based district staff.

#### **Work Completed Since the Previous Report**

This summer we replaced a number of staff computers with a focus on teacher machines. The number of machines totaled 190 with 130 machines for existing teachers and 60 machines for new teaching staff.

#### **Next Steps / Work in Progress**

Continue to track staff computers replacing the oldest teacher computers first while staying within the annual bond budget.

#### **Total Staff Devices Deployed to Date**

Bond funds have paid for a total of 295 staff devices.

**Project Budget** – We continue to monitor the budget in this area and feel that we are on track to complete the work at or below initial project estimates.

### Student Computer Devices (Time Frame: 2015-2020)

**Project Scope** – This project is designed to create a 2:1 student to computer ratio, of up-to-date computer devices in all schools in the district.

#### **Work Completed Since the Previous Report**

This summer we installed a total of about 650 total student computer devices which included computers installed at Thurston Middle School, Springfield High School, Thurston High School, Mt Vernon, and Two Rivers.

**Next Steps / Work in Progress**

As you may recall student computers are being deployed in response to proposals initiated by the schools. We are currently working to complete an additional 75 computers at Two Rivers and 234 computers at Centennial Elementary. Additional proposals have been received and are being evaluated.

**Total Student Devices Deployed to Date**

Combining the library, lab, and student computers, we have deployed a total of 1,990 computer devices.

**Project Budget** – We continue to monitor the combined library, lab, and student computer budget and feel that we are on track to complete the work at or below initial project estimates.

eReaders (Time Frame: 2017-2020)

Work in this area is not scheduled to begin until 2017-18

**Project Scope:** This project, while somewhat undefined, acknowledges the fact that eBooks and Internet based instructional materials are gaining popularity and will likely require funding in the near future. The purchases in this area will be devices capable of browsing the Internet and serving as electronic books or textbooks.

**Work Completed Since the Previous Report**

No work has been completed on this project.

**Total eReaders Deployed to Date**

No eReaders have been deployed

Professional Technical Technology (Time Frame: 2015-2016)

**Project Scope** – Provide equipment in support of the CTE programs at the comprehensive high schools that are representative of equipment used in the industry and vocational education programs.

**Work Completed Since the Previous Report**

We purchased of a new planer, two bead blasters, and accessories for milling machine all at Springfield High School..

**Next Steps / Work in Progress**

Continue to work with Thurston High School to determine how to spend their remaining balance of just under \$5,000.

### Total Professional Technical Devices Deployed to Date

THS - Wide belt sander, laser cutter, three CNC router tables, three metal lathes, Iron Worker metal sheer, Mojo 3-D printer, and accessories for the milling machine.

SHS – Wide belt sander, two brake lathes, eight kilns, six metal lathes, planer, and two bead blasters.

**Project Budget** – Springfield High has exhausted their portion of the budget. Thurston High School has slightly less than \$5,000 remaining.

### Overall Project Budget

Current Total Tech Spending & Remaining Budget Available

Project	Project Name	Project Budget	Budgeted Revenue Rec'd	Total Project Budget	Yr 2 - Jan-Dec 2018			Technology Inventory	Total Spend	Budget Balance Remaining
					Expenditures Yr 1 - Jan Dec 2015	Expenditures Through 9-06-18	Encumbrances through 9-06-18			
510	Core Network Equipment	\$1,572,216	\$232,477	\$1,805,693	\$424,148	\$506,271	\$385,750	\$0	\$1,376,170	\$429,524
515	Central Server Upgrades	\$653,063		\$653,068	\$138,067	\$108,549	\$1,061	\$0	\$247,669	\$405,399
520	Enterprise Wireless Network	\$705,627	\$103,936	\$809,563	\$72,165	\$182,971	\$78,408	\$15,781	\$369,325	\$439,763
525	Un-Fed Communications	\$923,200		\$923,200	\$0	\$104	\$188,248	\$0	\$188,351	\$734,849
530	Classroom Equipment	\$2,523,484	\$5,000	\$2,528,484	\$1,018,901	\$695,418	\$140,812	\$60,538	\$1,972,666	\$555,818
535	Library Computer/Devices	\$227,513		\$227,513	\$31,767	\$0	\$0	\$0	\$23,762	\$203,751
540	Computer Lab Devices	\$633,600		\$633,600	\$148,498	\$37,282	\$0	\$0	\$185,735	\$447,825
545	Testing Lab Computer Devices	\$257,742		\$257,742	\$47,743	\$43,333	\$0	\$0	\$91,082	\$166,660
550	Staff Computer Devices	\$1,352,760		\$1,352,760	\$222,930	\$770,981	\$0	\$53,288	\$497,209	\$855,551
555	Student Computer Devices	\$4,125,790		\$4,125,790	\$926,761	\$872,688	\$74,803	\$196,509	\$1,470,760	\$2,655,030
560	eReaders	\$825,000		\$825,000	\$0	\$0	\$0	\$0	\$0	\$825,000
565	Professional/Technical	\$300,000		\$300,000	\$109,629	\$185,634	\$2,000	\$0	\$297,251	\$2,747
		\$13,600,000	\$342,413	\$13,942,413	\$2,029,603	\$2,833,231	\$821,071	\$236,126	\$6,829,012	\$7,113,391
971.000	Wages/benefits - Technology	\$0	\$0	\$0	\$114,971	\$270,403	\$703,877		\$593,750	(\$593,750)

We welcome your feedback regarding information that would be valuable for future reports or additional detail that would be helpful.

