

Local Control & Accountability Plan

Action Summary

LCAP Goal/

Action #: **LCAP Key Action Name:**

3a.7	Implement replacement schedule for facilities, equipment, technology and other needs
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LCAP Action Focus Indicators:

LCAP Key Action Budget:

<ul style="list-style-type: none"> ● Deferred Maintenance Schedule ● Equipment Replacement Schedule ● Technology Replacement Schedule 	<p>\$1.4 Million - LCFF Base \$2.1 Million LCFF S&C</p>
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LCAP Action Detailed Summary:

Deferred Maintenance Schedule

A schedule has been created by our Maintenance and Operations Department outlining deferred maintenance for our sites over the next 5 years. California school districts were faced with huge budget cuts several years ago. During these lean times, the district was not able to perform preventative maintenance on its buildings. Now is the time for the district to catch up on these maintenance items to keep our facilities in good condition and prevent future costs associated with not maintaining facilities. The major deferred maintenance items include painting, roofing, flooring, and paving. To complete the deferred maintenance schedule would require \$1 to \$2 Million dollars annually over the next 5 years.

Equipment Replacement Schedule

An equipment replacement schedule has been developed in a coordinated effort by our Maintenance and Operations Department, Transportation Department, Child Nutrition Department, and our Purchasing Department. This schedule predicts the replacement needs for our district vehicles (white fleet), district buses, grounds and custodial equipment, as well as classroom furniture. This schedule allows the district budget for these expenses and provides staff with a means to provide safe and efficient equipment.

Technology Replacement Schedule

Our technology departments have worked closely with our sites to monitor and track the number of devices in our school sites. The goal is to have a 1 to 1 ratio of devices to students in just two short years. At the end of the 2016-17 school year, sites should be at a 3 to 4 ratio. The technology department has recommended that beginning in 2018, we begin replacing close to 20 percent of our devices annually. That would mean that a device would be replaced in at least five years. The department is closely monitoring longevity of our existing devices and will make adjustments accordingly. Staff will also need to work on monitoring our current inventory tracking system and make adjustments as necessary.

Contact Name for more information:

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