

**Franklin Public Schools  
Franklin, Massachusetts 02038**

**Action Required**

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**Subject:** FY23 Capital Improvement Requests

**Date:** January 10, 2023

**Dept:** School Committee

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**Reason:** Required Vote

**Enclosure:** yes

**Recommendation:**

I recommend approval of the FY23 Capital Improvement Plan.

**Action Requested of the School Committee:**

Majority vote of the School Committee is required.

<u><b>Vote Tabulator</b></u>	
C. Bernstein:	Y / N    D. McNeill:    Y / N
D. Callaghan:	Y / N    M. Whitmore:    Y / N
Al Charles:	Y / N    D Spencer:    Y / N
E Stokes:	Y / N    Action: _____



# Franklin Public Schools

Business Office

355 East Central Street; Suite 212

Franklin, Massachusetts 02038

Phone: 508-553-4825

To: Lucas Giguere, Superintendent of Schools  
Franklin School Committee  
From: Miriam Goodman, School Business Administrator  
Date: December 28 2022  
RE: FY23 Capital Improvement Request Memo

This memorandum is to provide you with an update regarding the development of the District's **FY23 Capital Improvement Requests**. Thank you for your time and collaboration during this process.

## Capital Budget Development Process:

Capital requests began in late October with requests from Principals and district administrators. These requests were reviewed by the central office team and prioritized based on the needs of the district. This draft of the capital budget will be presented to the School Committee Budget Subcommittee on January 4, 2023 for discussion and consensus.. The District's capital budget requests will be then presented to the School Committee for discussion and approval on January 10, 2023. The capital budget will subsequently be presented to the town's Finance Committee on January 11, 2023. Once approved by the town's Finance Committee, the town's capital budget will be presented to the Town Council for final approval, which is anticipated in early 2023.

These are the requests moving forward at this stage of the process. We anticipate that we may need to make some choices based on how much money is allocated. Available funding for our capital request is to be determined.

A summary of the **School Department Capital Improvement Requests**, in order of priority, is as follows:

### School Department Capital Improvement Requests

1. **English/Language Arts Curriculum:** The district is requesting a total of \$400,000 for K-5 English Language Arts curriculum materials. The learning materials and licenses will be used to support 2,075 Franklin Public Schools' students. A curriculum review occurred in FY 2010, however K-5 curriculum materials have not been purchased since 2005. A Literacy Committee is currently working through a needs analysis and program review to identify and recommend the K-5 high-quality tier-one curriculum resource.
2. **Technology Requests:** The district is requesting a total of \$469,500 for the following items to support the technology department:
  - a. **Replacement of Teacher Laptops at Franklin High School** - The district is requesting \$187,500 to replace laptops for teacher use throughout the school. This is a high priority as this technology at FHS is approaching 9 years old at this time. There are 150 laptops scheduled to be replaced at an estimated cost of \$1,250 each.
  - b. **TV Studio Replacement at Franklin High School** - The district is requesting \$282,000 for the replacement of the TV Studio at Franklin High School also approaching 9 years old at this time. This

would allow students to continue broadcasting morning news and announcements and continue exploration of the TV production industry. Anticipated life span of this equipment is 5-10 years.

3. **Special Education Wheelchair Vans:** The district is requesting \$77,800 to add a wheelchair van to our current fleet of 14 vans due to the increase in students attending our in-district specialized programs. Current PK-12 enrollment in specialized programs is approximately 168 students. The District is obligated to provide specialized transportation for any student who requires specialized transportation due to their disability as referenced in the IEP.
4. **Foodservice Equipment:** The district is requesting \$50,000 to install a Double Combi Oven at the Parmenter Elementary School. A combi oven is a three-in-one oven which allows cooking with steam, hot air (convection) or a combination of both. As an alternative to using a separate steamer or convection oven, a combi can be used to replace both appliances – saving time, space and money when it comes to food preparation. With a stacking kit, two Combi ovens can safely and securely be placed on top of one another for maximum flexibility and to fit into a one-oven footprint. This double combi oven at Parmenter would allow for expanding fresh food production and more scratch cooking at that site.

A summary of the **Facility Department Capital Improvement Requests**, that directly impact our schools, is as follows:

### **Facilities Department Capital Improvement Requests**

The Franklin Facilities Department continues to maintain a long-range replacement plan for all major building components at each school and municipal building. As a result, roofs, boilers, fire alarm panels/detectors, and security alarm panels will be scheduled on an ongoing annual basis.

This year, the School Department has prioritized the improvement of the entryways at the Keller Sullivan Complex and the Remington Jefferson Complex to limit pedestrian access and provide increased security measures. This is included in the FY23 Facilities Capital request.

A prioritized list of school-related projects included in the 10-year plan is as follows:

- Remington Jefferson Fire Alarm Replacement
- Horace Mann roof drainage
- Replace Remington Jefferson Roof
- Replacement of Remington Jefferson boilers and chiller
- Replace Remington Basketball court
- Replace Visitor Bleachers at Pisini Field
- Remington Jefferson Security access control
- Keller Sullivan Security and access control

### **Additional Requests for Future Consideration**

Any additional requests that were made that are not listed above were considered, but not included as capital improvement budget requests at this time. However, they were shared with the Facilities Department for future discussion and planning.

1. **Horace Mann/Oak Auditorium** - Maintenance and upgrades to the auditorium space to allow continued use for school and community events
2. **Keller/Sullivan** - Driveway drainage and sidewalk/curbing repairs
3. **Parmenter** - Replacement of the playground
4. **JF Kennedy** - Interior Security Cameras
5. **Oak Street** - Upgrade/Replacement of the playground

We will keep you updated as more information becomes available throughout the budget development process. If you have any questions, please let me know.

Sincerely,

*Miriam A. Goodman*

Miriam A. Goodman  
School Business Administrator  
Franklin Public Schools

## School Department

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Request
<b>Request #1</b>	K-5 English/Language Arts Curriculum Materials	2 - Maintenance -	4	\$ -	\$400,000
Asset/Project Description	Curriculum needed as a result of a recent Literacy Audit. Currently using materials that are outdated, inconsistent between buildings and materials that do not meet the instructional needs of students or best practices for literacy instruction.				
<b>Request #2</b>	150 Teacher Laptops - FHS	2 - Maintenance -	5	\$ -	\$187,500
Asset/Project Description	Replace Teacher laptops that will be 4 years old at the start of the 2023-2024 school year. Estimate \$1250 each				
<b>Request #3</b>	TV studio replacement at FHS	2 - Maintenance -	5	\$ -	\$282,000
Asset/Project Description	TV studio replacement at FHS to last another 5 years				
<b>Request #4</b>	Special Education Van Wheelchair accessible (with camera)	2 - Maintenance -	10+	\$ -	\$77,000
Asset/Project Description	Additional wheelchair van to accommodate student transportation needs				
<b>Request #5</b>	Double Combi Oven - Parmenter	2 - Maintenance -	15+	\$ -	\$50,000
Asset/Project Description	A double combi oven would allow for expanding fresh food production and more scratch cooking.				
<b>Request #6</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	
Asset/Project Description	[Write description of project here]				
<b>Request #7</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	
Asset/Project Description	[Write description of project here]				
<b>Request #8</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Asset/Project Description	[Write description of project here]				
<b>Request #9</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Asset/Project Description	[Write description of project here]				
<b>Request #10</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Asset/Project Description	[Write description of project here]				
					\$ 996,500.00

**Town of Franklin School Capital Improvement Plan 5 Year Plan**

							Year 3	Year 4	Year 5	Year 6	Year 8	Year 9	Year 10
	Year Purchased	Item Description	Replace Cycle	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
<b>Fleet Requests</b>													
Special Ed. Van	2011	Van #5					\$63,000						
Special Ed. Van	2010	Van #6				\$61,000							
Special Ed. Van	2010	Van #7			\$59,000								
Special Ed. Van	2011	Van #3						\$65,000					
Special Ed. Van		Additional Van - program expansion to 14 vans (13+spare) (W/C)-this van will give us additional seating capacity to transport students both in and out of wheel chairs.		\$77,000									
				<b>\$77,000</b>	<b>\$59,000</b>	<b>\$61,000</b>	<b>\$63,000</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Equipment Requests</b>													
ELA		Currently no common literacy curriculum resources, Materials for elementary literacy instruction-licenses and textbooks - multi-year subscription	5	\$400,000									
Math		Replacement materials for elementary math instruction - licenses and textbooks - 5 year subscription	5					\$380,000					
Science		Replacement materials for elementary & middle science instruction	5	[1]	\$150,000								
Social Studies		Replacement materials for elementary & middle social studies instruction	5	[2]	\$100,000				\$100,000				
				<b>\$400,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Technology Requests</b>													
500 Chromebooks		Replacement Devices for 1:1 Chromebooks (\$250 per unit)	5		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000				
150 Teacher Laptops - FHS		Replace Teacher laptops that will be 4 years old at the start of the 2023-2024 school year. Estimate \$1250 each	4	\$187,500				\$187,500					
K-8 +admin Laptop Replace		Roughly 300 laptops to replace	4			\$360,000				\$360,000			
4 Large Projectors at FHS		These four large projectors located in the following 4 large space areas : Gym, Auditorium, cafeteria, lecture hall were \$60,000 each when purchased with the new school in 2014. They will be 10 years old and coming to the end of their useful lifespan. [3]	10		\$240,000								
TV studio replacement at FHS		TV studio replacement at FHS to last another 5 years	5	\$282,000					\$282,000				

**Town of Franklin School Capital Improvement Plan 5 Year Plan**

							Year 3	Year 4	Year 5	Year 6	Year 8	Year 9	Year 10
	Year Purchased	Item Description	Replace Cycle	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Interactive TouchView displays at FHS		75-inch Touchviews to replace projectors and whiteboard combination in 116 rooms that were installed in 2014. Estimated price \$2,800	10		\$324,800								
				\$469,500	\$689,800	\$485,000	\$125,000	\$312,500	\$407,000	\$360,000	\$0	\$0	\$0
<b>Facilities Requests</b>													
		See Facilities Capital Requests including work for schools											
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other Capital Item Requests</b>													
Double Combi Oven - Parmenter		A double combi oven would allow for expanding fresh food production and more scratch cooking.		\$50,000									
				\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Improvement Requests</b>				\$996,500	\$998,800	\$546,000	\$188,000	\$757,500	\$507,000	\$360,000	\$0	\$0	\$0

## School Department

Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Request #1	K-5 English/Language Arts Curriculum Materials	2 - Maintenance - operational necessity	4	\$ -	\$ 400,000.00
Request #2	150 Teacher Laptops - FHS	2 - Maintenance - operational necessity	5	\$ -	\$ 187,500.00
Request #3	TV studio replacement at FHS	2 - Maintenance - operational necessity	5	\$ -	\$ 282,000.00
Request #4	Special Education Van Wheelchair accessible (with camera)	2 - Maintenance - operational necessity	10+	\$ -	\$ 77,000.00
Request #5	Double Combi Oven - Parmenter	2 - Maintenance - operational necessity	15+	\$ -	\$ 50,000.00
Request #6	[Write Project Title Here]	[Choose from dropdown]		\$ -	
Request #7	[Write Project Title Here]	[Choose from dropdown]		\$ -	
Request #8	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Request #9	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Request #10	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
		<b>Total Capital Improvement Request:</b>		<b>\$ -</b>	<b>\$ 996,500.00</b>
<b>Priority Coding</b>					
1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance - operational necessity					
3 - Requirement of State or Federal Law or Regulation					
4 - Improvement of Infrastructure					
5 - Improved productivity					
6 - Alleviation of an overtred/overburdened situation					





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Phone: 508-553-4825

To: Lucas Giguere, Superintendent of Schools  
Franklin School Committee  
From: Miriam Goodman, School Business Administrator  
Date: January 4, 2023  
RE: FY23 Capital Improvement -Targeted Plan

As you may be aware, yesterday the Town Administrator indicated that the School Capital allocation would be \$400,000 with an additional School Facilities allocation of \$80,000. A prioritized summary of the plan to meet this targeted allocation for the **School Department Capital Improvement Requests** is as follows:

## School Department Capital Improvement Requests

1. **K-5 English/Language Arts Curriculum:** The district is requesting a total of \$325,000 for K-5 English Language Arts curriculum materials. The learning materials and licenses will be used to support 2,075 Franklin Public Schools' students. A curriculum review occurred in FY 2010, however K-5 curriculum materials have not been purchased since 2005. A Literacy Committee is currently working through a needs analysis and program review to identify and recommend the K-5 high-quality tier-one curriculum resource. Given the funding amount and the initial quotes received, we anticipate this request would be for a one-year contract and would need to be funded again next year. We have an opportunity to apply for grant funding which may allow for a longer commitment.
2. **Replacement of Teacher Laptops at Franklin High School** - The district is requesting \$75,000 to replace laptops for teacher use throughout the school. This is a high priority as this technology at FHS is approaching 4 years old at this time. While there are 150 laptops needing to be replaced at an estimated cost of \$1,250 each, given the funding limitations, we anticipate replacing 60 laptops.

Additionally, \$80,000 has been allocated to prioritize the improvement of the entryways at the Keller-Sullivan Complex and the Remington-Jefferson Complex to limit pedestrian access and provide increased security measures. This is included in the FY23 Facilities Capital request.

We will keep you updated as more information becomes available throughout the budget development process. If you have any questions, please let me know.

Sincerely,

*Miriam A. Goodman*

Miriam A. Goodman  
School Business Administrator  
Franklin Public Schools