# Franklin Public Schools Franklin, Massachusetts 02038

# **Action Required**

Subject: Capital Date: November 26, 2019

**Dept:** School Committee

**Reason:** Required Vote **Enclosure:** yes

# Recommendation:

FY20 Capital Requests

I recommend approval of the FY20 Capital Requests at detailed.

# **Action Requested of the School Committee:**

Majority vote of the School Committee is required.

## **Vote Tabulator**

A Bergen: Y / N T Keenan: Y / N

J D'Angelo: Y / N M J Scofield: Y / N

J Pond-Pfeffer: Y / N D Spencer: Y / N

E Stokes: Y / N Action: \_\_\_\_\_

School Department					
Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #1	Curriculum Resources (Civics/SS/Elem.Math)	3 - Requirement of State or Federal Law or	6 years		\$ 133,885.00
	The district is requesting \$133,885 for the purchase of social studies and civics and elementary math curriculum resources. The learning materials and licensing to support 825 middle school students at an estimated cost of \$125 per student in the new Social Studies frameworks (Gr. 6 Ancient Civilizations, Modern World, Geography/Gr. 8 Civics) and including 40 classroom and Special Education teachers and programs totals \$121,125 (with a 6-year license).  The request also includes elementary Math Illustrative Math (K-5) beta pilot materials to support 1 grade per school at an estimated cost of \$12,760.				
Request #2	Instructional Technology	3 - Requirement of State or Federal Law or	5-10 years		\$ 407,280.00
Instructional Technology: Student Chromebooks, replaement laptops/computers for faculty, classroom projectors	The district is requesting \$407,280 for the replacement of instructional technology across the district. This includes approximately 500 aging Chromebooks at Franklin High School at an estimated cost of \$230 per device, which are distributed to the incoming ninth-grade students as part of the district's 1:1 program. Chromebooks collected from graduating seniors that are determined to be in good condition will be distributed for use in elementary schools; devices deemed in poor or inoperable condition will either be disassembled for parts or declared surplus and subsequently recycled. This also includes an upgrade (in lieu of replacement) of faculty all-in-one computers. Additionally, the district is requesting funds to replace as many as 237 teacher laptops at an estimate of \$1000 per laptop. This accounts for any laptop more than four years old, in accordance with the technology projection plan. This request also includes funds, estimated at \$1000 per projector, to replace up to 47 projectors throughout the district, which are 10 years old.				
Request #3					
Request #4					

School Department						
Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses		ts/Project Costs
Request #1	Curriculum Resources (Civics/SS/Elem.Math)	3 - Requirement of State or Federal Law or Regulation	6 years		\$ 1	133,885.00
Request #2	Instructional Technology	3 - Requirement of State or Federal Law or Regulation	5-10 years		\$ 4	107,280.00
Request #3						
Request #4						
Request #5						
Request #6						
Request #7						
Request #9				\$ -	\$	-
Request #10				\$ -	\$	-
<u>-</u> <u>-</u>				:	1	
<b>Priority Coding</b>						
1 - Threat to Citizens	or Employees health, safety or property					
		Total Capital Improvement R	equest		\$ 5	41,165.00
2 - Maintenance - ope	erational necessity					
3 - Requirement of St	ate or Fedral Law or Regulation					
4 - Improvement of Ir	nfrastructure					
5 - Improved product	ivity					
6 - Alleviation of an o	verted/overburdened situation					

#### of Franklin apital Improvement Plan 5 Year Plan

					Year 1	Year 2	Year 3	Year 4	Year 5
	Odometer Readings	Year Purchased	Item Description	Replace Cycle	FY20	FY21	FY22	FY23	FY24
Fleet Requests									
Special Ed. Van	90,068	2009	Van #1						
Special Ed. Van	124,437	2011	Van #5						
Special Ed. Van	118,083	2010	Van #6						
Special Ed. Van	116,140	2010	Van #7						
Special Ed. Van	113,808	2011	Van #3						
Special Ed. Van	78,331	2009	Van #2						
Special Ed. Van	81,182	2010	Van #4 (Wheelchair)						
Special Ed. Van			Additional Vans - program expansion			TBD	TBD	TBD	TBD
	Total Fleet				\$ -	100000	100000	100000	50000
Equipment Requests									
\$60K - Grade 7 SS			Remaining materials for new standards			60,000			
\$200K - Elementary									
Math			Replacement materials for math instruction			200,000			
\$100K - ELA									
replenishment of									
trade resources for			Replenishment of ELA materials for middle						
MS and HS			and high schools				100000		
	Total Equipment				\$-	260000	10,000.00	0	0
Technology Requests									
Teacher Laptop									
Replacement &			Replacement Devices for 1:1 Chromebooks						
500 Chromebooks			and teacher laptops			250000			

## of Franklin apital Improvement Plan 5 Year Plan

					Year 1	Year 2	Year 3	Year 4	Year 5
	Odometer Readings	Year Purchased	Item Description	Replace Cycle	FY20	FY21	FY22	FY23	FY24
Teacher Laptop Replacement & 500 Chromebooks			Replacement Devices for 1:1 Chromebooks and teacher laptops				250000		
Teacher Laptop Replacement & 500 Chromebooks			Replacement Devices for 1:1 Chromebooks and teacher laptops					250000	
Teacher Laptop Replacement & 500 Chromebooks			Replacement Devices for 1:1 Chromebooks and teacher laptops						250000
Instruction Technology HS Art		FY15	Replacement devices and software to support art curriculum at FHS			200000			
	Total Technology				\$ -	450000	\$250,000	\$250,000	\$250,000
Facilities Requests									
See Facilities for School Needs			Security, Playgrounds, Modulars, other		х	х	х	х	х
	Total Facilities				\$ -	\$ -	\$ -	\$ -	\$ -
Other Capital Item Requests									
Ovens at Horace Mann/Oak Street			3 ovens at Horace Mann and Oak St. Schools (\$14,000)			14000	14000	14000	
Reach In Refrigerators			Reach In Refrigerators (\$12,000 each) across the district			24000	24000	24000	24000

			of Franklin apital Improvement Plan 5 Year Plan						
					Year 1	Year 2	Year 3	Year 4	Year 5
	Odometer Readings	Year Purchased	Item Description	Replace Cycle	FY20	FY21	FY22	FY23	FY24
	Total Other Capital				\$ -	38000	38000	38000	24000
Total Capital Improvement Requests				\$ -	848000	398,000.00	388,000	324,000	