

**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.

<u>Vote Tabulator</u>	
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) 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.	3 - Requirement of State or Federal Law or	6 years		\$ 133,885.00
Request #2	Instructional Technology 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.	3 - Requirement of State or Federal Law or	5-10 years		\$ 407,280.00
Request #3					
Request #4					

		of Franklin Capital 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 MS and HS			Replenishment of ELA materials for middle and high schools				100000		
	Total Equipment				\$ -	260000	10,000.00	0	0
Technology Requests									
Teacher Laptop Replacement & 500 Chromebooks			Replacement Devices for 1:1 Chromebooks and teacher laptops			250000			

			City of Franklin Capital 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