



Franklin Public Schools

*Office of the Superintendent
355 East Central Street; Suite 3
Franklin, Massachusetts 02038
Phone: 508-553-4819*

To: Franklin School Committee
From: Sara E. Ahern, Ed.D., Superintendent
Date: December 7, 2017
RE: FY18 Capital Budget Request

I am pleased to present to you the District's FY18 Capital Budget Requests totaling \$795,000 for your discussion and approval.

Overview of the Capital Budget Development Process:

The development of capital requests began in early October by soliciting input from building Principals and district administrators. Requests were then reviewed by the District leadership team and prioritized based on the needs of the district. This draft of the capital budget was then presented to the School Committee Budget Subcommittee on December 6 for discussion and approval. The District's Capital Budget Requests are now presented to the full School Committee for your discussion and approval.

Pending School Committee approval, the Capital Budget will subsequently be presented to the town's Budget Subcommittee consisting of members from the School Committee, Town Council and Finance Committee. Once approved by the Budget Subcommittee, the town's capital budget will be presented to the Town Council for final approval, which is anticipated in March.

A summary of the budget requests, in order of priority, is as follows:

1. **Math Textbook Adoption:** The district is requesting \$250,000 to fund math textbooks necessary to support curricular revisions and new state assessment standards in grades 6-8 and in Algebra I and II at Franklin High School. The current math texts at the middle level exceed 10 years of age.
2. **Chromebooks:** The district is requesting \$100,000 for the purchase of approximately 500 aging chromebooks at Franklin High School at an estimated cost of \$200 per device. These chromebooks will be 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.



Franklin Public Schools

Office of the Superintendent

355 East Central Street; Suite 3

Franklin, Massachusetts 02038

Phone: 508-553-4819

-
3. **Teacher Computers:** The district is requesting \$60,000 to replace approximately 29 teacher laptops and 35 aging desktop computers at an estimated cost of \$1,000 per laptop and \$800 per desktop device. Decommissioned devices deemed in poor or inoperable condition will either be disassembled for parts or declared surplus and subsequently recycled.
 4. **Jefferson Playground Replacement:** The district is requesting \$250,000 to replace the playground structures and surfacing at the Jefferson Elementary School. Both the playground structure and surface area are approximately 21 years old and were deemed to be in poor condition per a playground inspection report by Playground Inspections of New England dated 8/15/17. It should be noted that the Jefferson Elementary School currently has two playgrounds; one for children ages 5-12 and one for children ages 2-5. The request for \$250,000 will fund the replacement of the playground designed for ages 5-12 only as there is no preschool program at the school. A determination will likely need to be made with regard to the future of the playground designed for children ages 2-5 at a later time.
 5. **Helen Keller Playground Surface Replacement:** The district is requesting \$55,000 to replace the playground surface area at the Helen Keller Elementary School. Per a playground inspection report by Playground Inspections of New England dated 8/15/17, the surface area has been deemed to be in poor condition and should be replaced in order to maintain safety standards.
 6. **Security Camera Upgrades at the Remington/Jefferson and Horace Mann/Oak Street Complexes:** The district is requesting \$80,000 for the installation of additional and upgraded security cameras and DVRs at the two middle/elementary school complexes.

Please note that pending School Committee approval of the above requests, we anticipate that the town will incorporate items #4-6 into the town's facilities budget prior to it being presented to the Town Council.

"Destiny is not a matter of chance, it is a matter of choice"

Equal Opportunity Employer

**Franklin Public Schools
Franklin, Massachusetts 02038**

Action Required

Subject: FY18 Capital

Date: December 12, 2017

Dept: School Committee

Reason: Required Vote

Enclosure: yes

Recommendation:

I recommend approval of the FY18 Capital Requests as discussed.

Action Requested of the School Committee:

Majority vote of the School Committee is required.

<u>Vote Tabulator</u>	
A. Bergen: Y / N	D. Schultz: Y / N
C. Douglas: Y / N	MJ Scofield: Y / N
D. Feeley: Y / N	G. Zub: Y / N
M. Linden: Y / N	Action: _____

Town of Franklin
2018 Capital Improvement Plan
Fiscal Year 2018

Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Request #1	Math textbook adoption	3 - Requirement of State or Federal Law or Regulation	years	\$ -	\$ 250,000.00
Request #2	Chromebooks	2 - Maintenance - operational necessity	years	\$ -	\$ 100,000.00
Request #3	Replace aging teacher computers	2 - Maintenance - operational necessity	years	\$ -	\$ 60,000.00
Request #4	Jefferson Playground Replacement	1 - Threat to Citizens or Employees health, safety or property	years	\$ -	\$ 250,000.00
Request #5	Helen Keller Playground Surface Replacement	1 - Threat to Citizens or Employees health, safety or property	years	\$ -	\$ 55,000.00
Request #6	Security Camera Upgrades at Remington/Jefferson Com	4 - Improvement of Infrastructure	years	\$ -	\$ 80,000.00
Request #9	[Write Project Title Here]		years	\$ -	\$ -
Request #10	[Write Project Title Here]		years	\$ -	\$ -
Total Capital Improvement Request					\$ 795,000.00

Priority Coding

- 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

**Town of Franklin
 ol Capital Improvement Plan
 Fiscal Year 2018**

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #1	Math textbook adoption	3 - Requirer	years	\$ -	\$ 250,000.00
Asset/Project Description	New math textbook adoption necessary to support curricular revisions and new state assessment standards in grades 6-8 and in Algebra I & II at the high school.	Priority Coding 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			

**Town of Franklin
ool Capital Improvement Plan
Fiscal Year 2018**

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #2	Chromebooks	2 - Mainten.	years	\$ -	\$ 100,000.00
Asset/Project Description	Replace approximately 500 aging chromebooks at Franklin High School at estimated cost of \$200 per licensed device.				

Priority Coding

- 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

**Town of Franklin
School Capital Improvement Plan
Fiscal Year 2018**

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/ Project Costs
Request #3	Replace aging teacher computers	2 - Mainten	years	\$ -	\$ 60,000.00
Asset/Project Description	Replace approximately 29 aging teacher laptops and 35 desktop computers with new devices at estimated cost of \$1000 per laptop and \$800 per desktop device.				

Priority Coding

- 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 overtaken/overburdened situation

**Town of Franklin
ool Capital Improvement Plan
Fiscal Year 2018**

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #4	Jefferson Playground Replacement	1 - Threat to	years	\$ -	\$ 250,000.00
Asset/Project Description	Per playground inspection report dated 8/15/17, the Jefferson playground and surface should be replaced. Both the play structure and surface area were rated in poor condition and the inspector recommended replacement. The structure and surface are approximately 21 years old.	Priority Coding 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			

**Town of Franklin
ool Capital Improvement Plan
Fiscal Year 2018**

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #5	Helen Keller Playground Surface Replacement	1 - Threat to	years	\$ -	\$ 55,000.00
Asset/Project Description	Per playground inspection report 8/15/17, the surface area at the Helen Keller School must be replaced. The tiles are separating from each other. Inspection report indicated the surface area is in poor condition.	Priority Coding 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			

**Town of Franklin
ool Capital Improvement Plan
Fiscal Year 2018**

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #6	Security Camera Upgrades at Remington/Jefferson Complex	4 - Improve	years	\$ -	\$ 80,000.00
Asset/Project Description	<p>There are an insufficient number of cameras at the Remington/Jefferson complex to support the security needs of the administration. The administration has requested additional cameras both inside and outside the facility to provide adequate coverage of the school plant.</p> <p>Priority Coding</p> <p>1 - Threat to Citizens or Employees health, safety or property</p> <p>2 - Maintenance - operational necessity</p> <p>3 - Requirement of State or Federal Law or Regulation</p> <p>4 - Improvement of Infrastructure</p> <p>5 - Improved productivity</p> <p>6 - Alleviation of an overtred/overburdened situation</p>				