FY15 CAPITAL BUDGET

School Committee

Budget Subcommittee Presentation

January 7, 2014

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Capital Budget for PreK-12 and Central Office

FF&E	$163,562
Technology	<u>$660,296</u>
Total	$823,858
% of Total WPS FY15 Budget (Capital and Operating)	1.3%

FMD Capital Budget (School Department Portion)　　$929,400

Note: This is the "cash capital" budget and does not include major investments in facility renovations or construction typically reserved for debt exclusion.

FF&E notable major investments

Science Equipment	$72,117	44%
Furniture Replacement	$43,754	26%
Art/Performing Art Equipment	$14,756	9%
Subdivide Classroom (Hunnewell)	$10,371	6%

FF&E Outstanding Concerns and Questions

When is the inventory system going to be in place?
Finishing the implementation of the inventory system is important for the projections over the upcoming years.

Can FMD fund the cost of the reconfiguration of the classroom at Hunnewell?
At this time, FMD and the School Administration have decided to fund the partitions within the Schools FF&E budget.

Can FMD fund the ongoing expense of chemical cleanup?
It seems to be a maintenance item as opposed to a classroom cost.

Technology notable major investments

Hardware	$447,243	68%
Replacement	$410,031	92%
New	$ 37,212	8%
Infrastructure Support	$ 85,733	13%
1:1 Initiative	$127,320	19%

Note: Software and software licenses are included in the operating budget

Technology Outstanding Concerns and Questions

While looking at an override to cover increasing expenses for two years, there is a concern that not enough money has been included in the override number to help cover the FY16 budget.

FMD notable major investments

MODS Updates	$155,000	20%
Exterior Door Replcmt (Hardy/Upham)	$133,000	18%
ECM Updates – Lighting	$139,000	18%
Concrete Stairs and Wall (Bates)	$ 98,000	13%
Exterior Lighting Replcmt/Upgrades	$ 32,000	4%
Carpet Replcmt	$ 51,200	7%

FMD Outstanding Concerns and Questions

See Slide for FF&E outstanding concerns and questions

Comments and Questions