

FY15 CAPITAL BUDGET REQUEST

Presented to School Committee

December 3, 2013

WELLESLEY
PUBLIC SCHOOLS



FY15 CAPITAL REQUEST: FF&E

- FF&E (Furniture, Fixtures & Equipment) request, in conjunction with Technology, is higher than Town's projected budget for the schools' cash capital
- 43% of the total FF&E Capital Request is investment in Middle and High School Science equipment to support curriculum changes
- Furniture and Equipment Inventory system initiated

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Preschool Program Request: \$4,000

- Furniture Needs for Additional Classroom

Stacking Chairs, appropriately sized
Tables

Storage Cabinet

Classroom Area Rug

Teacher Desk

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District-wide Requests

Nursing: \$1,200

- New screening machine for hearing
(current machine is a 1970's model)

Central Office: \$2,000

- Replace color printer

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Fiske School: \$3,800

- Instructional Needs:

Basketball Backboards (fixed height)
Safety Mats for Indoor Rock Wall

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Hardy School: \$1,800

- Furniture Needs:

24 replacement chairs for the Faculty Room

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Hunnewell School: \$10,371

- Program Needs:

Panel system to subdivide two classrooms to house the Therapeutic Learning Center and specialists, to allow two modulars to serve as Kindergarten classrooms

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Schofield School: \$24,000

- Furniture Needs:

Continue the grade level classroom replacement plan begun in 2013 and replace furniture in the three grade 1 classrooms



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Sprague School: \$4,354

- Furniture Needs:

Purchase one kidney-shaped table for small group instruction

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Replace area rugs that are frayed and represent a tripping hazard



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Upham School: \$1,300



Existing fixed height backboards cannot be adjusted for students' size/age.

Request is to replace two out of the four this year.

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Middle School: \$43,908

- Instructional Needs:

Equip Science Dept for changes in curriculum

Continue replacement of enlargers in Art

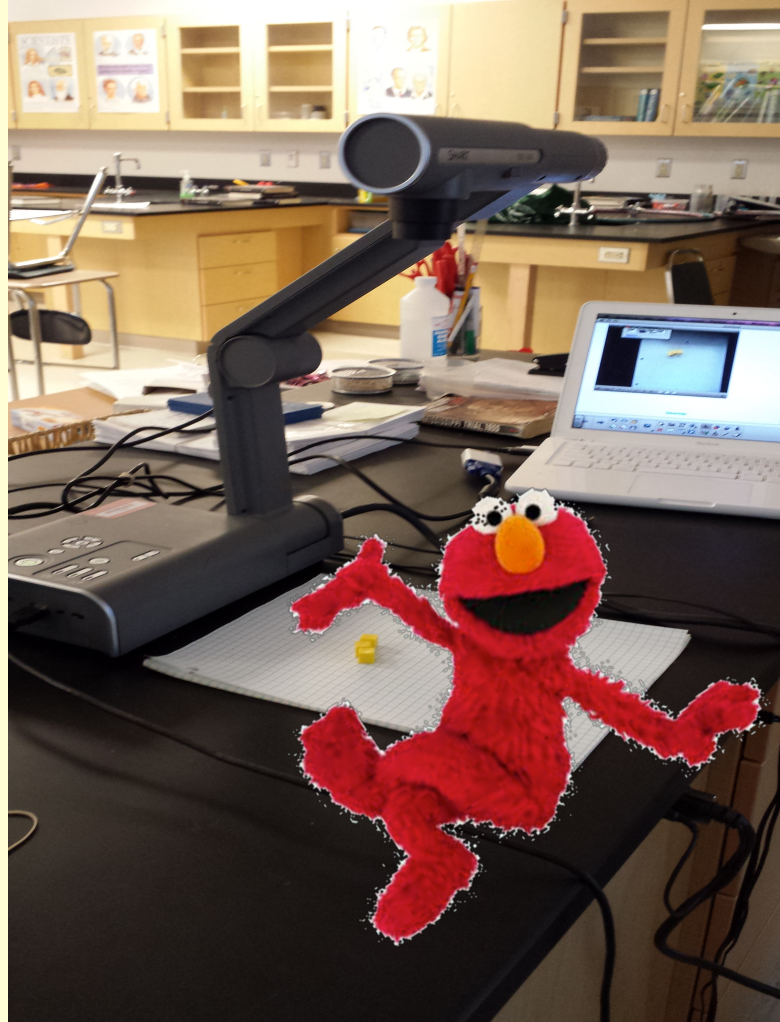
Replace treadmill in fitness center

New Cyclorama for Performing Arts

Purchase 10 LAV (personal) microphones to share with HS

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Replace 6 document cameras in Math Department



Referred to as “Elmos”

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- Furniture Needs
Replace office furniture in Art/Fitness Center office
Replace office furniture in Performing Arts office



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High School: \$69,429

- Instructional
 - Equip Science Dept. for shift in Grade 9 Physics curriculum
 - Replace the remaining 4 enlargers (out of 11)
 - Replace the folding machine and laminator in the Library
- Furniture
 - Purchase classroom desks/chairs for projected 40 new students
 - Equip 3 Special Education rooms with bookcases
- Health and Safety
 - Annual budget for chemical cleanout

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Total Capital Budget Request = \$166,162

High School	\$69,429
Middle School	\$43,908
Bates	\$ -----
Fiske	\$ 3,800
Hardy	\$ 1,800
Hunnewell	\$10,371
Schofield	\$24,000
Sprague	\$ 4,354
Upham	\$ 1,300
Preschool	\$ 4,000
District	\$ 3,200

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QUESTIONS