

FY14 CAPITAL BUDGET REQUEST

Presented to School Committee

November 13, 2012

WELLESLEY
PUBLIC SCHOOLS



FY14 CAPITAL REQUEST

General Guidelines:

- Useful life of at least 5 years
- Value of \$5,000 (individually or in aggregate)
- Subject to depreciation

FY14 CAPITAL REQUEST

- FF&E (Furniture, Fixtures & Equipment) total cost below Town Meeting projection for FY14
- Technology total cost below Town Meeting projection for FY14
- New approach to photocopier replacements

FY14 CAPITAL REQUEST: FF&E

Preschool Program Request \$7,135

- Instructional Needs:
 - 2 Sand Tables with Covers
- Furniture Needs:
 - 8 Stacking Chairs, appropriately sized
 - 1 Storage Cabinet
 - 5 Classroom Area Rugs (replacement)
 - 5 Teacher Desks

FY14 CAPITAL REQUEST: FF&E

District-wide Request: Elementary Schools \$5,907

- Safety Needs:
Additional Walkie-Talkies

FY14 CAPITAL REQUEST: FF&E

Fiske School: \$11,218

- Instructional Needs:
 - 2 Marker Boards
 - 2 Storage Shelves
 - 2 Mobile Tray Organizers
- Furniture Needs:
 - 6 Portable Tables
 - 75 Classroom Chairs (across grade levels)
 - 1 Flag Stand with U.S. Flag and 1 Massachusetts Flag
- Program Needs:
 - Art* – Mobile Cart for transporting materials

FY14 CAPITAL REQUEST: FF&E



Chairs are welded at the crossbar and to side rails under the seat; once the weld breaks, can't be repaired.

Custodians repair as much as possible

FY14 CAPITAL REQUEST: FF&E

Hardy School: \$28,566

- Equipment Needs:
 - 1 Portable Microphone and speaker

- Furniture Needs:
 - 2 Classroom Area Rugs
 - 60 Classroom Chairs (Grades K-3)
 - 1 Secretary's Desk (Main Office)
 - 1 Shelving Unit for Classroom

FY14 CAPITAL REQUEST: FF&E

Hardy School: continued

- Infrastructure:
Replace Kitchen Cabinet and Counter
Replace Exterior Door Locks/Hardware (4)
- Program Needs:
Art– Replace Kiln; purchase Mobile Cart to transport materials

FY14 CAPITAL REQUEST: FF&E

Hunnewell School: \$713

- Program Needs:
Art – Mobile Cart to transport materials

FY14 CAPITAL REQUEST: FF&E

Sprague School: \$4,836

- Furniture Needs:
 - 1 Kidney shaped table for small group instruction
 - 6 Bookshelves for grade level classrooms
 - 30 Student chairs (upper grade levels)



Custodians can't re-bolt backs or seats

FY14 CAPITAL REQUEST: FF&E

Schofield School: \$50,845

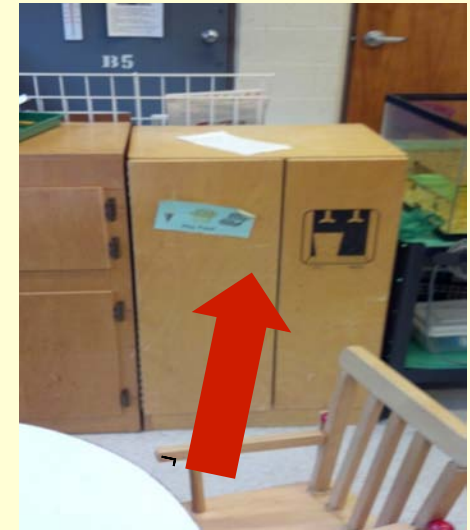
- Furniture Needs:
Replace furniture in 3 Kindergarten classrooms



Poor quality-notice shelf is separating from back; nails



Poor quality-splintering



No handles on cabinet-won't stay on

FY14 CAPITAL REQUEST: FF&E

Schofield School: continued

- Furniture Needs:
Cubbies for Grades K-1 (replacement)
12 Classroom Area Rugs (replacement)



FY14 CAPITAL REQUEST: FF&E

Schofield School: continued

- Furniture Needs:
Lockers for 66 students
Furnish classroom for 1 new section

FY14 CAPITAL REQUEST: FF&E

Middle School: \$121,805

- Furniture Needs:
Replace Rectangular Cafeteria Tables with 38 Round Units



FY14 CAPITAL REQUEST: FF&E

Middle School: continued

- Program Needs:

Student Services – 2 fax machines for Nurse and Special Ed
Art – Replace 3 enlargers (out of 11); replace existing shelving

Performing Arts – Replace tenor sax, euphonium, and bass clarinet; purchase student cello and student viola; replace conductor chair; replace jazz risers; replace accoustical shells

Science/IT- 6 Electronic Balances; 1 Table Saw; 43 Stools; 24 Lab Tables

FY14 CAPITAL REQUEST: FF&E

Middle School: continued



Former Art Room now serving as Science lab

FY14 CAPITAL REQUEST: FF&E

Middle School: continued



Typical Science Lab

FY14 CAPITAL REQUEST: FF&E

High School: \$55,385

- Program Needs:

Art – Replace 2 enlargers; purchase 3 tables for ceramics classroom; purchase remaining components for art display system; purchase 4 portable 3-D display cabinets; install washout sink in multipurpose art room

Performing Arts – Replace jazz risers; purchase 2 file cabinets for band music

Science/IT- 16 compound microscopes; spill control kits for Biology & Chemistry labs; fire extinguishers for Science classrooms and Wood Shop; wood storage rack; 3 small book carts; white board; annual reserve for chemical clean out

FY14 CAPITAL REQUEST: FF&E

High School: continued

- Program Needs:

English – Step stools for book storage rooms; tables for project work; 2 round tables for writing conferences; 15 bookshelves for classroom libraries

- Infrastructure Needs:

Gate to close off final section of cafeteria to allow for use of snack window in serving area without access to remainder of building

FY14 CAPITAL REQUEST: FF&E

Districtwide: \$19,400

- Equipment Needs:

Library - 2 laser scanners for inventory process

- Furniture Needs:

Technology Offices – 6 task chairs; 1 U-shaped desk

Central Office – 4 side chairs; 2 Task chairs; 20 conference room chairs; 22 file cabinets

WHAT'S TO COME?

FY15-FY19 CAPITAL REQUEST: FF&E



Classroom furniture replacement will be a significant request going forward. We will initiate a comprehensive inventory, evaluate quality and pricing, and put forward a formal plan.