

# FY14 CAPITAL BUDGET REQUEST

Presented to Advisory  
November 28, 2012

**WELLESLEY**  
PUBLIC SCHOOLS



# FY14 Capital Request

BOS FY14 Capital Guidelines: Requests should be in line with amounts reflected in the 5-year Capital Budget Program presented at Town Meeting.

Budget	FY13 Appropriated	FY14 Plan 2012 TM	FY14 Request*	Change from 2012 TM
FF&E	\$408,893	\$333,744	\$291,345	(\$42,399)
Technology	\$553,661	\$591,728	\$590,469	(\$1,259)
Total School Capital	\$962,554	\$925,472	\$881,814	(\$43,658)

\*Assumes additional \$409,000 technology

## **FF&E Budget Process**

- Budget zero based
- Principals developed list of needs
- Priorities established by school
- Priorities established across schools

# FF&E Summary

- Instructional
  - Boards, shelves, kiln, photography enlargers, musical instruments, electronic balances, table saw
- Equipment
  - Microphone and speaker, fax machines, scanners
- Furniture
  - Replacement of old, failing, furniture, area rugs
  - New for additional classrooms or classroom conversions
  - New cubbies, carts, tables, bookshelves
- Infrastructure
  - Locks and hardware
  - New for additional classrooms or classroom conversions
  - Acoustical shells
  - HS Sink
- Safety
  - Walkie Talkies – only means of mobile communications. Cell signal and wireless inconsistently available

# FY14 CAPITAL REQUEST: FF&E

	Bates	Fiske	Hardy	Hunne- well	Schofield	Sprague	Upham	Elementary	Total
Instructional		2,484	5,245						7,729
Equipment			921						921
Furniture		8,197	9,573	713	50,308	3,762			72,553
Infrastructure			4,000						4,000
Maintenance									-
Safety	537	537	2,327		537	1,074	895		5,907
Total	\$537	\$11,218	\$22,066	\$713	\$50,845	\$4,836	\$895		\$91,110

# FY14 CAPITAL REQUEST: FF&E

	Preschool	Total Elementary	MS	HS	District Wide: Central	Total
Instructional	1,190	7,729	17,385	2,416		28,720
Equipment	5,945	921	400	5,660	180	13,106
Furniture		72,553	92,364	22,719	19,220	206,856
Infrastructure		4,000	11,656	18,600		34,256
Maintenance		-				-
Safety		5,907		2,500		8,407
Total	\$7,135	\$91,110	\$121,805	\$51,895	\$19,400	\$291,345

# Subcommittee Notes and Discussion

- Need for formal inventory management system for FF&E
  - Technology department took over 1 year to implement
  - Plan to begin coding new furniture FY14.
  - FY14-FY15, code existing furniture
- Elementary furniture requests
  - Lower in schools which received furniture as part of projects (Bates, Sprague)
  - New versus returning principals
- MS furniture cafeteria tables request driven by impact on student interactions
- HS furniture request due to items not identified prior to 90% completion stage
- Usability of inventory in Fiske basement
  - Out of code
  - Inappropriately sized

## Subcommittee Notes and Discussion

- Copier Replacement to be leased
  - Consistent with other districts
  - Supports high use and service requirements
  - Operating budget impact
- Elementary Kiln replacement and area renovation (facilities)
  - Kiln in each elementary school
  - 10 year life
  - Replacing approximately 1 per year
  - Renovation needed to improve ventilation and extend life of kilns
  - Important component of the educational program
- Alternative Funding Opportunities
  - WEF's, POPS', PTOs' and others' generosity enables us to stay within the budget guidelines
  - Grant cycles differ from budget timetable
  - Focus and amount varies by donors' interest and availability of funds



# FY14 CAPITAL REQUEST: FF&E

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# Technology Budget Process

- Budget development focused on:
  - Sustainability
  - Strategic alignment with district goals
  - Long-term planning
  - Improving teaching and learning
- Areas of investment
  - Supporting Infrastructure
    - Network
    - Servers
  - Interactive Whiteboards
  - Computers & Tablets

# Technology Summary

## Supporting Infrastructure

- Network Infrastructure replacement
- Server Replacement
- UPS Replacement

## Interactive Whiteboards and Projectors

- Replacement projectors and lamps
- Installation of HS hand-me-downs across system (achieving goal of every classroom by FY14-FY15)

## Computers – desktops and laptops

- Replacement majority laptops
  - Durability and functionality of Macs
  - Moving away from Netbooks due to instructional limitations
- New laptops for SpEd program growth, laptop cart expansion (2 carts/school), MS enrollment, administrators
- New computers for enrollment and program growth

# Technology Summary

## 1:1 Tablet Initiative

- 1:1 iPad Pilot at Schofield successful
  - Transforms instructional delivery
  - Increases access, facilitating formative assessment, supporting general instruction, and enabling new modes of differentiation
  - Prepares students to be innovators by shifting perception of technology from toy to tool
  - Promotes equity by addressing the “digital gap” of students without access at home
- 1:1 Proposal
  - Phased in roll-out to grades 5-8 during FY14-F17
  - Continue research in grades Pre-K-4
  - Convene exploratory committee at High School

# Technology Summary

## 1:1 Tablet Initiative

- FY14
  - All 5<sup>th</sup> grade students and a 6<sup>th</sup> grade house pilot. Roll up by one grade each year
  - Supported by professional development, infrastructure and support staff
  - Parent workshops
  - Steering committee
  - Partnership between WPS, families and community
- Funding
  - Capital Budget – network infrastructure, student tablets on need basis, offset to laptop replacement purchases
  - Operating Budget – professional development and program logistics
  - Community organizations – faculty and staff devices, charging carts, A/V upgrades, professional development
  - Parents fund student devices \$155 annually lease to buy or \$40 annually for support, apps, license and training for own device

# Technology Summary

## 1:1 Tablets Initiative – Other 1:1 Districts

- iPads/Tablets
  - Shrewsbury FY13 roll-out to 5<sup>th</sup>-6<sup>th</sup> grades. \$165/year.
  - Burlington High School funded by school department. \$39/year insurance policy.
  - Weston FY13 roll-out to 7<sup>th</sup>-8<sup>th</sup> grades funded by school department. \$46/year insurance.
- Laptops
  - Hopkinton FY13 roll-out to 9<sup>th</sup> grade. Lease to buy \$256-\$281/year.
  - Natick Schools FY13 roll-out 8<sup>th</sup>-12<sup>th</sup> grade funded from contingency from new High School Project. \$75 annual service and warranty fee.
  - Beverly High School FY12 initiated. FY13 roll-out to grades 9-11. Lease to buy \$300-336/year.
  - Wayland High School funded by school department. \$60 optional maintenance and support agreement. If not taken, responsible for all costs.

# Technology Summary

## Other

- Replacement and New Scanners
- Replacement printers and New MS Workgroup Printing Transition
- Digital video camera replacement
- Tablets to support Teacher Evaluation System

## Funding Cliffs

- Stimulus Funds 2009-2010 -- Replacements required in FY15-FY17
- New High School Project – Replacements required in FY17



# FY14 CAPITAL REQUEST: Technology

<b>Project Description</b>	<b>Replacement</b>	<b>New</b>	<b>Other</b>	<b>Total</b>
Desktops Mac	\$13,624	\$1,048		\$14,672
Desktop Windows	\$8,379			\$8,379
Laptops Mac	\$178,932	\$125,457		\$304,389
Laptops Windows	\$1,034			\$1,034
Workgroup Laser Printer	\$4,075	\$3,260		\$7,335
Network Inkjet Printer	\$2,250			\$2,250
Tablets		\$64,920		\$64,920

## FY14 CAPITAL REQUEST: Technology

Project Description	Replacement	New	Other	Total
Network Infrastructure	\$85,912			\$85,912
Server	\$14,699			\$14,699
UPS	\$9,044			\$9,044
Projectors, Whiteboards & Installation	\$25,642	\$27,783		\$53,425
Projector Lamps	\$12,650			\$12,650
Digital Video Camera	\$2,580			\$2,580
Flatbed Scanners	\$300			\$300
Document Scanners	\$920	\$460		\$1,380
Installation			\$7,500	\$7,500
<b>Total</b>	<b>\$360,041</b>	<b>\$222,928</b>	<b>\$7,500</b>	<b>\$590,469</b>

# FY14 CAPITAL REQUEST: Technology – Phone System Replacement – Recommend Debt Funded

## Current System old and nearly obsolete

- 15+ years old
- Can only be backed up to floppies
- Must be shut down to backup
- New parts are no longer available
- Expensive POTS/Centrex lines



## Replacement Plan:

- Centralized “Master” system at MS
- Satellite systems at each Elementary School
- Shift to T1 and SIP lines, potentially saving \$12-18,000/year
- Leveraging existing wiring and equipment
- Supporting a shift to VOIP
- \$409,000

# Subcommittee Notes and Discussion

- Alternative Funding Opportunities
  - Donations have accelerated progress of two laptop carts/elementary school and the iPad 1:1 pilot
  - Technology Dept meets regularly to pursue grants from PTOs, WEF and others and hopes to gain support for 1:1 roll-out
  - Focus and amount varies by donors' interest and availability of funds
- Phone system request of \$409,000 as a debt exclusion
  - Phone system operations were previously included in the FF&E/Business Office budget, but not replacement
  - Current phone system is old and difficult/near impossible to get replacement parts for service and at risk of failure
  - Preliminary estimate based on single quote and verified with state contract pricing. Project would be bid out.
  - Each T1 line, \$5,520 cost savings per year
  - Debt exclusion as part of a broader package
  - Since this is depreciable and physically installed, it is sometimes considered facilities or FF&E, but maintained and supported by IT

# Subcommittee Notes and Discussion

- SpEd Program Growth and Enrollment and Program Growth
  - Expansion of MS and HS SpEd inclusion programs
  - Enrollment increases at the HS
- 1:1 Tablet Initiative
  - Faculty requesting greater access
  - Community groups requesting new technology and willing to invest
  - Faculty, Parent and Community outreach beginning
  - Dependent on WPS capital and operating budget funding
  - Operating budget includes 0.8 FTE facilitator in years 1 and 2. In year 3, an additional 0.5 FTE.
  - Reduction of 38 computers (2 per 5<sup>th</sup> grade room) in FY14
- Infrastructure investments –Wireless
  - MS – replacement of wireless controller and all existing access points
  - Elementary – replacement of consumer-grade Apple AirPort routers with managed wireless access points at one school

## FY14 Technology Requests w/ Phone System

<b>Request Type</b>	<b>FY2014</b>
Replacement	\$360,041
New Requests	\$222,928
Other	\$7,500
<b>Total Cash Capital</b>	<b>\$590,469</b>
Phone System Replacement (debt)	\$409,000
<b>Total</b>	<b>\$999,469</b>

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