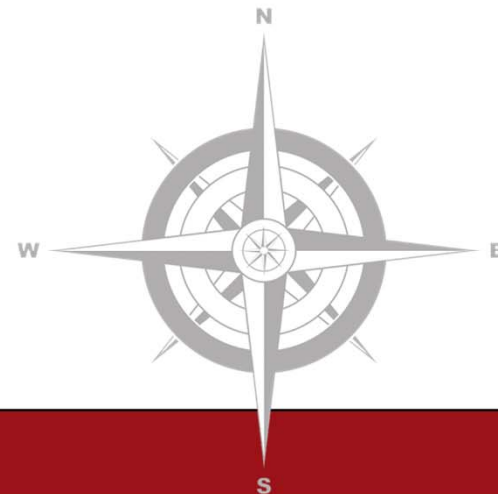


FY'20 Cash Capital

WELLESLEY PUBLIC SCHOOLS

Learning • Caring • Innovating



Historical Cash Capital

Furniture/Fixture/Equipment	FY'17 Budget	FY'18 Budget	FY'19 Budget	FY'20 Request
583010: Furniture	\$41,681	\$5,966	\$4,480	\$5,000
583090: Other Equipment	\$44,630	\$37,563	\$144,410	\$99,200
583110: Furniture Replacement	\$42,070	\$0	\$67,180	\$100,818
Sub-Total:	\$128,381	\$43,529	\$216,070	\$205,018
Technology	FY'17 Budget	FY'18 Budget	FY'19 Budget	FY'20 Request
583030: Technology Equipment	\$243,820	\$147,621	\$102,822	\$52,200
583130: Technology Equipment Replacement	\$483,865	\$586,270	\$737,308	\$836,310
583190: Other Equipment Replacement	\$0	\$7,500	\$7,500	\$7,500
Sub-Total:	\$727,685	\$741,391	\$847,630	\$896,010
Funded Through Revolving Funds				FY'20 Request
Integrated Preschool Revolving Fund				\$11,723
Facility Rental Revolving Fund				\$36,744
Sub-Total:				\$48,467
Total FF&E/Technology	\$856,066	\$784,920	\$947,629	\$1,149,495

Historical By Location

Capital by Location	FY'17 Budget	FY'18 Budget	FY'19 Budget	FY'20 Request	FY'20 Revolving
Pre-School at Wellesley Schools (PAWS)	\$8,877	\$0	\$1,320	\$0	\$11,723
Bates Elementary	\$14,367	\$4,965	\$1,000	\$23,694	\$4,032
Fiske Elementary	\$9,284	\$4,000	\$2,265	\$3,500	\$1,500
Hardy Elementary	\$11,710	\$2,766	\$3,780	\$7,124	\$6,668
Hunnewell Elementary	\$14,635	\$0	\$0	\$0	\$0
Sprague Elementary	\$9,905	\$0	\$0	\$0	\$4,177
Schofield Elementary	\$9,428	\$0	\$10,000	\$60,000	\$0
Upham Elementary	\$10,610	\$0	\$850	\$18,000	\$4,257
Wellesley Middle School	\$7,066	\$14,538	\$4,500	\$18,000	\$9,360
Wellesley High School	\$2,999	\$0	\$7,484	\$11,800	\$5,000
District Wide	\$29,500	\$17,260	\$68,800	\$62,900	\$1,750
FF&E Sub-Total:	\$128,381	\$43,529	\$99,999	\$205,018	\$48,467
Technology	\$727,685	\$741,391	\$847,630	\$896,010	\$0
Technology Sub-Total:	\$727,685	\$741,391	\$847,630	\$896,010	\$0
Total Capital by Location:	\$856,066	\$784,920	\$947,629	\$1,101,028	\$48,467

FY'20 Cash Capital

Bates:

- | | |
|---------------------------------------|----------|
| ➤ Sound Systems for Gymnasium | \$12,000 |
| ➤ Replacement Shades for 3 Classrooms | \$5,676 |
| ➤ Art Tables (3) and Art Stools (25) | \$4,018 |

Fiske:

- | | |
|---------------------------------|---------|
| ➤ Replacement of Vision Machine | \$3,500 |
|---------------------------------|---------|

Hardy:

- | | |
|----------------------------|---------|
| ➤ Library Flip Tables (10) | \$7,124 |
|----------------------------|---------|

FY'20 Cash Capital

Schofield:

- | | |
|-------------------------------|----------|
| ➤ Grade 4 Classroom Furniture | \$36,000 |
| ➤ Grade 3 Classroom Furniture | \$24,000 |

Upham:

- | | |
|--------------------|----------|
| ➤ Cafeteria Tables | \$18,000 |
|--------------------|----------|

Middle:

- | | |
|---------------------------------|---------|
| ➤ Workbenches for Wood Shop | \$5,000 |
| ➤ Fitness Equipment Replacement | \$7,000 |
| ➤ Art Room Sink Traps (4) | \$6,000 |

FY'20 Cash Capital

High:

- | | |
|--|---------|
| ➤ Fitness Equipment Replacement | \$7,000 |
| ➤ Electric Golf Cart (Athletics, Used) | \$4,800 |

District:

- | | |
|---------------------------------------|----------|
| ➤ 3 Automated External Defibrillators | \$5,400 |
| ➤ Copier Replacements / Leases | \$57,500 |

FY'20 Cash Capital

Technology (Replacement):

➤ 15 Desktop Replacements	\$19,000
➤ 258 Mobile Device Replacements (iPads)	\$108,360
➤ 55 Laptop Replacements	\$66,000
➤ 17 Printer Replacements	\$17,330
➤ Network (35 Switches, 245 AP's)	\$186,000
➤ Server Replacement	\$175,000
➤ UPS/Battery Replacement	\$9,000
➤ 50-60 Projector Replacements	\$120,000
➤ 2-3 Digital Video Cameras	\$2,580
➤ 20 Document Cameras	\$16,000
➤ 25 Projector Replacements (WHS)	\$47,000
➤ 15 Soundfield Systems (WMS)	\$31,440

FY'20 Cash Capital

Technology (Replacement):

➤ 2 Smart Boards	\$5,000
➤ 12 Assistive Technology Devices	\$11,600
➤ Fiber Network with MLP	\$22,000
➤ Installation Costs	\$7,500

Technology (New):

➤ 15 Computers (New Staff)	\$18,000
➤ 1:1 BYOL @ WHS	\$5,000
➤ 21 Soundfield Systems for Elementary	\$25,200
➤ 5 Document Cameras for PAWS	\$4,000

FY'20 Revolving Funds

Integrated Pre-School:

- Water Bottle Filling Station \$1,022
FMD has been contacted for plumbing costs
- Furniture and Rugs \$10,701

Facility Rental:

- Bates \$4,032
- Fiske \$1,500
- Hardy \$6,669
- Sprague \$4,177
- Upham \$4,257
- WMS \$9,360
- WHS \$5,000
- District \$1,750

Future Plans

Description	FY'20 Request	FY'21 Planned	FY'22 Planned	FY'23 Planned	FY'24 Planned
Furniture	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Other Equipment	\$ 99,200	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Furniture Replacement	\$ 100,818	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
Furniture, Fixtures & Equipment Total:	\$ 205,018	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000
Technology Equip.	\$ 52,200	\$ 48,200	\$ 48,200	\$ 48,200	\$ 48,200
Technology Equip. Repl.	\$ 836,310	\$ 864,850	\$ 1,266,684	\$ 1,063,420	\$ 799,855
Other Equip. Repl.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Technology:	\$ 896,010	\$ 920,550	\$ 1,322,384	\$ 1,119,120	\$ 855,555
Wellesley Public Schools Five-Year Capital Plan:	\$ 1,101,028	\$ 1,105,550	\$ 1,507,384	\$ 1,304,120	\$ 1,040,555

Questions?