



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

School Department Capital Plan 2019



Overview

- New capital planning process
- Capital needs Maintenance and Facilities
- Capital needs Vehicles
- Capital needs Technology
- Capital needs Curriculum/Career and Tech. Ed.
- Questions



Capital Improvement Plan

Process 2017

- School Department reviewed all prior Capital Improvement Plan (CIP) Needs
- Items valued over \$25,000 with a life span over one year were considered
- All administrators and departments were provided an opportunity to submit requests for consideration for the CIP
- Draft of CIP presented at Budget Sub November 15, 2017
- CIP proposals and draft ranking shares at November 16, 2017 School Committee Meeting
- School Committee members asked to share ranking input with Superintendent prior to tonight's meeting



CAPITAL PLAN FY 19

Maintenance and Facilities

Chapman Masonry Restoration	\$10,000,000	The town has mandated by the Department of Environmental Protection to remove the hazardous material on the outside of the building.
Chapman - roof replacement	\$4,000,000	The entire roof has deteriorated and is in need of replacement.
Wessagusset – replace boilers and controls	\$600,000	Boilers are original and need to be replaced. Project has been approved for MSBA accelerated project to be done Summer of 2018
Hamilton - replace boilers and controls	\$600,000	Boilers are original (1970) and need to be replaced. Project has been approved for MSBA accelerated project to be done Summer of 2018
Johnson – replace boilers and controls	\$600,000	Boilers circa late 1980s early 1990's constant maintenance issues and needs to be replaced.
Chapman, Murphy, Nash, Pingree, Seach, Talbot and Wessagusset - new security entrances	\$150,000	Due to the safety and security of the students and staff.
Murphy and Johnson - chair lift replacements	\$75,000	Due to age and condition of chairlifts parts are no longer available for repairs, need to be replaced.

CAPITAL PLAN FY 19

Vehicles

2 wheelchairs vans	\$120,000	Replacing two 2004 E350 wheelchair van due to excessive mileage. Used for special education student transportation.
2 regular school vans	\$80,000	Replacing one 2004 E350 van and one 2005 E350 van due to excessive mileage. Used for special education student transportation.
2 one ton dump trucks with plow and sanders	\$165,000	Replacing two 2004 F350 dump truck due to excessive wear and tear
1 four x four pick up truck	\$35,000	Vehicle needed for new maintenance position
Special Education – Vehicles	\$1,360,000	Special Education Vans

Technology

Technology - Infrastructure	\$2,535,000	Upgrade infra-structure throughout the schools.
Technology – Devices	\$2,466,500	Devices (Computers, Chromebooks, iPads)

Capital Plan FY 19

Curriculum/Career and Tech. Ed.

Online Materials/ Text K-6	\$850,000	Educational Materials needed to deliver instruction
Online Materials/ Text Math 7-8	\$208,000	Educational Materials needed to deliver instruction
STEM (Foss Kits) Materials/ Textbooks	\$260,000	Educational Materials needed to deliver instruction
Physics Curriculum/ Online Materials	\$31,500	Educational Materials needed to deliver instruction
Musical Instruments 5-12 Percussion	\$28,000	Educational Materials needed to deliver instruction
Robotics/ CTE	\$326,000	Educational Materials needed to deliver instruction
Press Brake /CTE	\$53,500	Educational Equipment for CTE Program
Forklift /CTE	\$25,000	Educational Equipment for CTE Program

Questions

