



WEYMOUTH PUBLIC SCHOOLS

Office of the Superintendent

To: School Committee; Ted Langill, Chief of Staff
From: Jennifer Curtis-Whipple, Superintendent
CC: John Barker, Deputy Director of Central Maintenance;
Brian Smith, Assistant Superintendent of Finance and Operations
Date: December 6, 2018
Re: Capital needs FY20

Please accept the list below as the most current Capital Improvement Plan (CIP) needs prioritized for FY20. All other CIP needs ranked 2 and 3 are noted on the CIP form included with this memo. It is imperative that we continue to move the technology infrastructure and devices ahead as planned in our technology plan, but facilities' needs, i.e. heating/cooling, safety, and state compliance requirements also mandate immediate attention. While I understand the task and the request to prioritize the school district capital improvement plan needs, due to the current level of the immediate competing needs, it is not possible to predict which item will require attention first.

Capital needs Maintenance and Facilities/ Vehicles

Project	Total Cost	FY 20	FY 21	FY 22	FY 23	FY 24	Justification
Chapman - masonry restoration	\$10,000,000						The Town has been 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.
Johnson - replace boilers and controls	\$600,000						Boilers circa late 1980's early 1990's need constant maintenance issues and needs to be replaced.
Adams- replace auditorium seating and carpet	\$700,000						Necessary to maintain building integrity functionality to serve students and staff

Project	Total Cost	FY 20	FY 21	FY 22	FY 23	FY 24	Justification
Maintenance garage- replace roof	\$200,000						Original roof from 1926 in need of replacement
Murphy, Nash, Pingree and Talbot security entrances	\$80,000						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.
District	\$3,000,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	Classroom Furniture
Transportation	\$1,360,000	\$272,000	\$272,000	\$272,000	\$272,000	\$272,000	Vans (including wheelchair vans) due to excessive mileage. Also additional vans for deteriorating fleet.
Vehicles - 4 tradesman vans and 1 tractor and implements	\$225,000						Replacing 2002, 2005, 2006 and 2007 van due to age, wear and tear. Replacing 2001 John Deere 5420 due to age, wear and tear

Technology/Curriculum/Career and Tech. Ed.

Project	Total Cost	FY 20	FY 21	FY 22	FY 23	FY 24	Justification
Technology - Infrastructure	\$2,028,000	\$507,000	\$507,000	\$507,000	\$507,000		Upgrade infra-structure throughout the schools. Need to move to operating budget FY24
Technology – Devices	\$1,973,200	\$493,300	\$493,300	\$493,300	\$493,300		Devices (Computers, Chromebooks, iPads, projector/panel) Need to move to operating budget FY24
Robotics/ CTE and electives	\$276,000	\$130,000	\$60,000	\$86,000			Educational Materials needed to support new program and deliver instruction
CTE Programs - Equipment	\$208,500	\$50,000	\$130,000	\$146,000			Alignment rack, brake press, VR Welder, Tilt Skillet, Proof Box and dough sheeter
Curriculum Materials	\$3,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	Replace outdated textbooks. E-licenses, resources, Textbooks & online subscriptions.

