



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

School Department Capital Plan Fiscal Year 2020

December 6, 2018



Overview

- Capital planning process
- Capital needs
 - Maintenance and Facilities
 - Vehicles
 - Technology
 - Career and Technical Education (CTE)
 - Curriculum
- Question & Comments



Capital Improvement Plan Process

- School Department reviewed all prior Capital Improvement Plan (CIP) Needs
- Items valued over \$25,000 with a life span of five or more years were considered
- All administrators and departments were provided an opportunity to submit requests for consideration for the CIP
- School Committee members asked to share ranking input with Superintendent prior to tonight's meeting



CAPITAL PLAN FY20

MAINTENANCE & FACILITIES

Project	Justification	Cost
Chapman - masonry restoration	The Town has been mandated by the Department of Environmental Protection to remove the hazardous material on the outside of the building.	\$ 10,000,000
Chapman - roof replacement	The entire roof has deteriorated and is in need of replacement.	\$ 4,000,000
Johnson - replace boilers and controls	Boilers circa late 1980's early 1990's have constant maintenance issues and needs to be replaced.	\$ 600,000
Adams auditorium seating and carpet	Replacement necessary to maintain building integrity functionality to serve students and staff	\$ 700,000
Maintenance garage - replace roof	Original roof from 1926 in need of replacement	\$ 200,000
New security entrances	Due to the safety and security of the students and staff. Murphy, Nash, Pingree & Talbot	\$ 80,000
Chair lift replacements	Due to age and condition of chairlifts, parts are no longer available for repairs. Need to be replaced at Murphy & Johnson.	\$ 75,000
District wide furniture	Classroom Furniture	\$ 3,000,000
sub total		\$ 18,655,000

CAPITAL PLAN FY20

VEHICLES

Project	Justification	Cost
Transportation	Vans (including wheelchair vans) due to excessive mileage. Also, additional vans for deteriorating fleet.	\$ 1,360,000
Vehicles – (4) tradesman vans (1) tractor and implements	replacing 2002, 2005, 2006 and 2007 van due to age, wear and tear. Replacing 2001 John Deere 5420 due to age, wear and tear	\$ 225,000
sub total		\$ 1,585,000

CAPITAL PLAN FY20

TECHNOLOGY

Project	Justification	Cost
Technology - Infrastructure	Upgrade infra-structure throughout the schools. Need to move to operating budget FY24	\$ 2,028,000
Technology – Devices	Devices (Computers, Chromebooks, iPads, projector/panel) Need to move to operating budget FY24	\$ 1,973,200
sub total		\$ 4,001,200

CAPITAL PLAN FY20

CURRICULUM & CTE

Project	Justification	Cost
CTE – Robotics Program	Educational Materials needed to support new program and deliver instruction	\$ 276,000
CTE – Auto Technician Program	Alignment rack and brake press equipment	\$ 108,000
CTE – Metal Fabrication Program	Virtual Reality Welder	\$ 68,500
CTE – Culinary Arts Program	Tilt Skillet, Proof Box and dough sheeter.	\$ 32,000
Curriculum Materials	Replace outdated textbooks. New Standards for 2019 require textbooks, E-licenses, resources A/P Textbooks, books and online subscription - AP Psych, Chem, World Language, World History. Educational Materials needed to deliver instruction - digital subscriptions.	\$ 3,750,000

sub total \$ 4,234,500

grand total \$ 28,475,700

Questions & Comments

