



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

School Department Capital Plan Fiscal Year 2022

November 19, 2020



Overview

- Capital Planning Process
- Completed Items
- Capital Needs FY22
 - Maintenance and Facilities
 - Career and Technical Education (CTE)
 - Technology
 - Curriculum
 - Other District Requests
- Question & Comments



Capital Improvement Plan Process

- School Department reviewed all prior Capital Improvement Plan (CIP) Needs
- Typically items or projects valued over \$25,000 with a life span of five or more years
- All administrators and departments were provided an opportunity to submit requests for consideration for the CIP



Completed Capital Items

Accomplished in past year through other funding sources:

- ✓ New transportation & maintenance vehicles
- ✓ Continued progress on IT 5 year plan
- ✓ Curriculum materials and CTE equipment



CAPITAL PLAN FY22

MAINTENANCE & FACILITIES

Project	Justification	Cost
Johnson - replace boilers and controls	Boilers circa late 1980s early 1990's constant maintenance issues and needs to be replaced.	\$800,000
Johnson - replace boilers and controls	Engineering. Project NOT MSBA eligible.	\$120,000
Middle St. crosswalk lights at AAMS	Install lights at existing cross walks on Middle Street in front of Abigail Adams Middle School to address safety concerns.	\$100,000
Pleasant St. crosswalk lights at WHS	Install lights WHS to address safety concerns.	\$100,000
WHS-Maroon - upgrade lights	Necessary to maintain building integrity functionality to serve students and staff.	\$45,000
Adams - replace rooftop units	Necessary to maintain building integrity functionality to serve students and staff.	\$1,200,000
Adams - duct work cleaning (RENOVATION PLAN)	Potentially, complete bottom floor ducts in FY21	\$115,000
Johnson - parking lot extension	Parking lot does not accommodate enough parking for staff and families	\$75,000
Adams - asphalt (RENOVATION PLAN)	Necessary to maintain building integrity functionality to serve students and staff	\$600,000

sub total \$ 3,155,000

CAPITAL PLAN FY22

MAINTENANCE & FACILITIES

Project	Justification	Cost
Maintenance Garage – replace roof	Original roof from 1926 in need of replacement	\$200,000
District - furniture	Classroom Furniture	\$3,000,000
Academy entrance and crosswalk	Repair end of driveway and reline and paint crosswalk.	\$40,000
WHS - Planetarium	Upgrade of the computer program and system (16 years old) Parts are not available for fixes.	\$254,700
WHS - Rooftop HVAC Units	Both Maroon & Gold buildings. Gold is approaching useful life since new build. Maroon has been repaired and maintained to continue useful life.	\$1,000,000
WHS - Turf	Installed in 2014	\$700,000
Transportation Building IN-PROCESS: MEASURE 20-072	New building to house vehicles and offices displaced from Chapman closure. Transportation, Weycare, Central Maintenance & Storage, Community Liaison	\$1,000,000
Transportation	Vans (including wheelchair vans) due to excessive mileage. Also additional vans for deteriorating fleet.	\$1,360,000
Vehicles - 4 tradesman vans 1 tractor	replacing 2002, 2005, 2006 and 2007 van due to age, wear and tear Replacing	\$225,000
sub total \$		7,779,700

CAPITAL PLAN FY22

CAREER & TECHNICAL EDUCATION

Project	Justification	Cost
WHS/CTE - Automotive	CTE break press	\$85,000
WHS/CTE	CTE workstations	\$34,946
WHS/CTE Metal Fab	"Metal Fabrication: Suitcase Welders w/power source 4 @ \$10,000ea = \$40,000 Pipe and Tube rollers with install and training 1 @ \$15,000 (can be bundled with suitcase welders or MIG welders?) Digital readout MIG welder 6 @ \$5,000 ea =\$30,000	\$85,000
sub total \$		204,946

CAPITAL PLAN FY22

TECHNOLOGY

Project	Justification	Cost
Technology - Infrastructure	Upgrade infra-structure throughout the schools. Need to move to operating budget FY24	\$ 900,000
Technology – Devices	Devices (Computers, Chromebooks, iPads, projector/panel) Need to move to operating budget FY24	\$ 2,226,579
		sub total \$ 3,126,579

CAPITAL PLAN FY22

CURRICULUM

Project	Justification	Cost
Curriculum Materials	Replace outdated textbooks. New Standards for 2020 require textbooks, E-licenses, books and online subscription, Educational Materials needed to deliver instruction - digital subscriptions.	\$ 3,250,000
sub total		\$ 3,250,000

<u>FY22 Request</u>		
1	ELA Grades 7 -12	\$500,000.00
2	Online Resources	\$200,000.00
3	CTE, Science, SEL	\$300,000.00
		<u>\$1,000,000</u>

CAPITAL PLAN FY22

OTHER DISTRICT REQUESTS

Project	Justification	Cost
HR - HRIS (System)	Likely will be upfront cost and then yearly cost each estimated at of roughly \$15,000/year	\$30,000
Facilities Management Software	For Building Usage tracking and Facilities Work Order mgmt	\$150,000
Business Office - Covid-19 Reimb	Town Cares Act Funds Covid-19 related costs due to WPS	\$250,410
sub total \$		430,410

Total High Priority Items (sub totals above) \$ 17,946,635

Grand Total WPS Capital Improvement Plan (see detailed CIP plan) \$ 23,016,635

Questions & Comments

