

To: School Committee
From: Lemma Jn-baptiste, Director of Business & Finance
Date: November 7, 2019
RE: FY'21 Capital - initial discussion

The attached files contain a draft of FY'21 to FY'25 Capital Requests, prepared as an early indication of our needs. The methodology for assessing our capital need is described in the narrative.

**Town of Westwood
Fiscal Years 2021 - 2025
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	\$280-580K annually
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-1
3.	Project Title	Technology - Districtwide	6.	FY21 Priority # 1 out of 7 Requests	

7. Capital Request Description and Justification

Capital funds for technology in the Westwood Public Schools are used to sustain our 1-1 Chromebook program, teacher devices, infrastructure improvements, and to fund other special projects.

We are fully 1-1 in grades 3 - 12. For the most part, our Chromebooks are on a 3.5-year refresh cycle. Teacher laptops are on a 5-year refresh cycle. In FY2021 we will need to refresh Chromebooks for four grades at a cost of \$240,000. In addition, in FY2021, all elementary teachers will be due for a laptop refresh at a cost of \$120,000. In FY2022, the middle school teachers will be due for a laptop refresh.

A significant update to our wired and wireless infrastructure occurs approximately once every 6 years. The last one, in FY2017, cost approximately \$550,000 and the town funded \$377,000 through an additional capital article. We anticipate an upgrade in FY2024 at a cost of about \$630,000. The schools propose to set aside \$100,000 in capital annually to defray a portion of this expense.

Finally, annual special projects account for approximately \$60,000 in yearly expenses. Examples of special projects include the upgrade of computers in the high school project lab or the installation of A/V equipment in our schools.

8. Funding Source (i.e., grants, state programs, trade-in, etc.)

9. Impact on Annual Operating Budget

Our investment in technology, in combination with investment in online curriculum resources via the operating budget, reduces printing needs and allows for stronger instruction.

**10. Capital Cost Summary
(For this project only)**

Category	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Elementary Building Project						\$0
Technology	\$520,000	\$360,000	\$280,000	\$580,000	\$280,000	\$2,020,000
Roofing						\$0
HVAC & Controls						\$0
Repair & Maintenance						\$0
Furniture, Fixtures, & Equipment						\$0
Vehicles						\$0
Copiers						\$0
Totals	\$520,000	\$360,000	\$280,000	\$580,000	\$280,000	\$2,020,000

**Town of Westwood
Fiscal Years 2021 - 2025
Capital Budget Request**

1.	Department	Westwood Public Schools	4.	Project Cost	\$130,000 over 5 years
2.	Prepared By	Lemma Jn-baptiste	5.	Project Reference No.	SCH-6
3.	Project Title	Vehicles	6.	FY21 Priority # 6 out of 7 Requests	

7. Capital Request Description and Justification

Custodial and maintenance vehicles are required to efficiently support staff in their efforts to maintain and prolong the useful life of our educational facilities. One of our maintenance vehicles is nearly 14 years old. This vehicle will need to be replaced within the next 5 years in addition to our pickup truck and plow.

The priority vehicles for replacement, based on current condition, are:

2006 Ford E350 van used by Maintenance

2009 Chevy Silverado truck used by Grounds for supplemental plowing and salting

In addition to these vehicles, there are four other vehicles or tractors in the Westwood Public Schools fleet that are currently over 7-10 years old. While we prioritize school technology over vehicles in our rankings because of our core mission, it is important to start to replace old vehicles so that breakdowns do not become a frequent occurrence and the replacement expense does not hit us all at once.

8. Funding Source (i.e., grants, state programs, trade-in, etc.)

9. Impact on Annual Operating Budget

Newer vehicles get better gas mileage and have lower repair costs.

**10. Capital Cost Summary
(For this project only)**

Category	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Elementary Building Project						\$0
Technology						\$0
Roofing						\$0
HVAC & Controls						\$0
Repair & Maintenance						\$0
Furniture, Fixtures, & Equipment						\$0
Vehicles	\$50,000	\$0	\$40,000		\$40,000	\$130,000
Copiers						\$0
Totals	\$50,000	\$0	\$40,000	\$0	\$40,000	\$130,000

