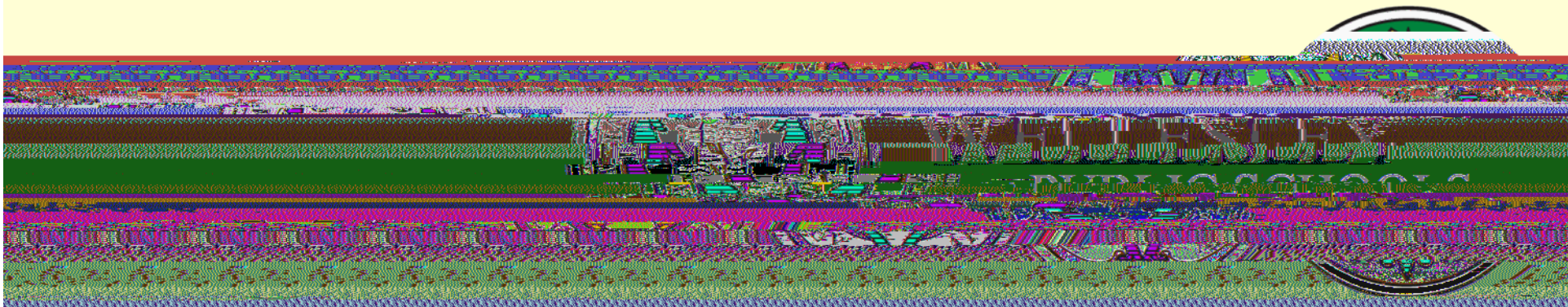


# FY14 CAPITAL BUDGET REQUEST

Presented to Advisory  
November 28, 2012



# FY14 Capital Request

BOS FY14 Capital Guidelines: Requests should be in line with amounts reflected in the 5-year Capital Budget Program presented at Town Meeting.

Budget	FY13 Appropriated	FY14 Plan 2012 TM	FY14 Request*	Change from 2012 TM
FF&E	\$408,893	\$333,744	\$291,345	(\$42,399)
Technology	\$553,661	\$591,728	\$590,469	(\$1,259)
Total School Capital	\$962,554	\$925,472	\$881,814	(\$43,658)

\*Assumes additional \$409,000 technology

## FF&E Budget Process

- Budget zero based
- Principals developed list of needs
- Priorities established by school
- Priorities established across schools



# FY14 CAPITAL REQUEST: FF&E

	Bates	Fiske	Hardy	Hunne- well	Schofield			

# FY14 CAPITAL REQUEST: FF&E

	Preschool	Total Elementary	MS	HS	District Wide:	



## Sub

- Copier Replacement to be leased
  - Consistent with other districts
  -



# FY14 CAPITAL REQUEST: FF&E

					District Wide:
Preschool	Total Elementary	MS	HS		

# FY14 Capital Request

BOS FY14 Capital Guidelines: Requests should be in line with amounts reflected in the 5-year Capital Budget Program presented at Town Meeting.

Budget	FY13 Appropriated	FY14 Plan 2012 TM	FY14 Request*	Change from 2012 TM
FF&E	\$408,893	\$333,744	\$291,345	(\$42,399)
Technology	\$553,661	\$591,728	\$590,469	(\$1,259)
Total School Capital	\$962,554	\$925,472	\$881,814	(\$43,658)

\*Assumes additional \$409,000 technology

# Technology Budget Process

- Budget development focused on:
  - Sustainability
  - Strategic alignment with district goals
  - Long-term planning
  - Improving teaching and learning
- Areas of investment
  - Supporting Infrastructure
    - Network
    - Servers
  - Interactive Whiteboards
  - Computers & Tablets



# Technology Summary

## 1:1 Tablet Initiative

- 1:1 iPad Pilot at Schofield successful
  - Transforms instructional delivery
  - Increases access, facilitating formative assessment, supporting general instruction, and enabling new modes of differentiation
  - Prepares students to be innovators by shifting perception of technology from toy to tool
  - Promotes equity by addressing the “digital gap” of students without access at home
- 1:1 Proposal
  - Phased in roll-out to grades 5-8 during FY14-F17
  - Continue research in grades Pre-K-4
  - Convene exploratory committee at High School

# Technology Summary

## 1:1 Tablet Initiative

- FY14

# Technology Summary

## 1:1 Tablets Initiative – Other 1:1 Districts

- iPads/Tablets
  - Shrewsbury FY13 roll-out to 5<sup>th</sup>-6<sup>th</sup> grades. \$165/year.
  - Burlington High School funded by school department. \$39/year insurance policy.
  - Weston FY13 roll-out to 7<sup>th</sup>-8<sup>th</sup> grades funded by school department. \$46/year insurance.
- Laptops
  - Hopkinton FY13 roll-out to 9<sup>th</sup> grade. Lease to buy \$256-\$281/year.
  - Natick Schools FY13 roll-out 8<sup>th</sup>-12<sup>th</sup> grade funded from contingency from new High School Project. \$75 annual service and warranty fee.
  - Beverly High School FY12 initiated. FY13 roll-out to grades 9-11. Lease to buy \$300-336/year.
  - Wayland High School funded by school department. \$60 optional maintenance and support agreement. If not taken, responsible for all costs.

# Technology Summary

## Other

- Replacement and New Scanners
- Replacement printers and New MS Workgroup Printing Transition
- Digital video camera replacement
- Tablets to support Teacher Evaluation System

## Funding Cliffs

- Stimulus Funds 2009-2010 -- Replacements required in FY15-FY17
- New High School Project – Replacements required in FY17





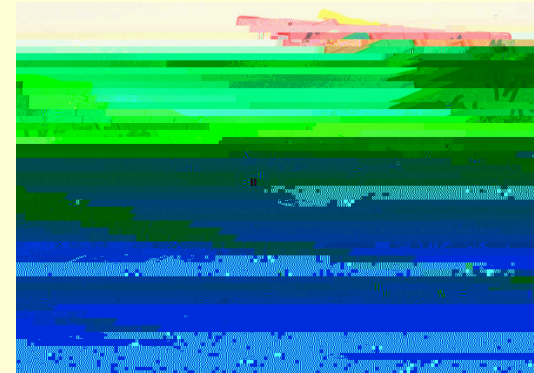
# FY14 CAPITAL REQUEST: Technology

Project Description	Replacement	New	Other	Total
Network Infrastructure	\$85,912			\$85,912
Server	\$14,699			\$14,699
UPS	\$9,044			\$9,044

# FY14 CAPITAL REQUEST: Technology – Phone System Replacement – Recommend Debt Funded

Current System old and nearly obsolete

- 15+ years old
- Can only be backed up to floppies
- Must be shut down to backup
- New parts are no longer available
- Expensive POTS/Centrex lines



Replacement Plan:

- Centralized “Master” system at MS
- Satellite systems at each Elementary School
- Shift to T1 and SIP lines, potentially saving \$12-18,000/year
- Leveraging existing wiring and equipment
- Supporting a shift to VOIP
- \$409,000

# Subcommittee Notes and Discussion

- Alternative Funding Opportunities

-



## FY14 Technology Requests w/ Phone System

Request Type	FY2014
Replacement	\$360,041
New Requests	\$222,928
Other	\$7,500

Total Cash Capital	\$590,469
Phone System Replacement (debt)	\$409,000
Total	\$999,469

# FY14 Capital Request

BOS FY14 Capital Guidelines: Requests should be in line with amounts reflected in the 5-year Capital Budget Program presented at Town Meeting.

Budget	FY13 Appropriated	FY14 Plan 2012 TM	FY14 Request*	Change from 2012 TM
FF&E	\$408,893	\$333,744	\$291,345	(\$42,399)
Technology	\$553,661	\$591,728	\$590,469	(\$1,259)
Total School Capital	\$962,554	\$925,472	\$881,814	(\$43,658)

\*Assumes additional \$409,000 technology