

FY20 School Capital Plan

This is a list of all current and planned capital improvement projects. Those marked with an asterix (*) are being submitted to the Capital Budget Committee as part of the District's capital request. Projects with the proposed funding of Capital (IT) or Capital (Facilities) are projects which are planned or requested by those departments but related to the school district.

Capital Project	Status	First Year of Requested Funding	Likelihood of Failure	Health and Safety	School Operations	Future Expense	District Vision	Calculated Score	Priority	School Capital Request Priority	Proposed Funding	Note	Amount Requested in	
													First Year	Total Cost
Bus Lease*	Request	2019	10	8	10	10	2	560	1	1	Capital		\$ 122,000	\$ 366,000
Nurses enclosure at HS / MS	Request	2019	7	7	8	10	8	385	2	N/A	Facilities - Special Projects		\$ 8,284	\$ 8,284
Software-Aspen (IPASS)*	Request	2020	10	2	8	10	6	380	3	2	Capital	The total cost is \$100,000, however the Technology Department has secured a grant for \$50,000.	\$ 100,000	\$ 100,000
Replace main water heater at CMHS	Partially Funded	2019	9	7	7	5	2	378	4	N/A	Capital (Facilities)	This was partially funded in the Town's 2019 Capital Budget but a further \$35,000 is required to complete the project.	\$ 35,000	\$ 70,000
Upgrade PA / Bell System at HS/MS*	Request	2020	9	8	7	2	2	378	4	3	Capital		\$ 60,000	\$ 60,000
Repoint Exterior Walls at JOS, DH, and CMHS	Request	2020	10	4	3	8	2	280	7	N/A	Capital (Facilities)		\$ 30,000	\$ 90,000
Repair & Improve Accessibility of Sidewalks and Stairs at JOS, DH, and CMHS*	Partially Funded	2019	8	6	4	7	2	280	7	4	Capital	This was partially funded in the Town's 2019 Capital Budget but further funds are required to complete the project.	\$ 87,000	\$ 440,000
Interior Security Camera System for HS/MS*	Request	2020	8	6	5	4	3	280	7	4	Capital		\$ 40,000	\$ 40,000
AC for interior rooms at Deer Hill	Planned	2020	8	5	7	0	2	248	10	N/A	Facilities - Special Projects		\$ 9,000	\$ 9,000
Upgrade Alarm System - JOG / DHS / CMHS*	Request	2020	10	3	4	5	2	240	11	6	Capital		\$ 24,214	\$ 24,214
Device Replacement-Schools/Town	Under Review	2020	7	0	8	4	8	196	12	N/A	Capital (IT)		\$ 63,000	\$ 684,000
School Traffic Study	Under Review	2020	7	4	5	4	2	196	12	N/A	TBD		\$ 30,000	\$ 30,000
Generator for Osgood	Defer	2021	8	3	5	2	2	184	14	7	Capital		\$ 80,000	\$ 80,000

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CMHS - Removal of carpet from rooms 161,119 and 120 and replace with tile	Planned	2020	6	5	5	3	2	180	15	N/A	Capital (flooring account)	\$	40,000	\$	40,000
Roof Replacement at CMHS	Defer	2024	4	6	6	8	2	160	17	8	Capital	\$	1,500,000	\$	1,500,000
Plumbing for HS science room 196	Defer	2021	6	2	8	0	2	144	18	9	Capital	\$	60,000	\$	60,000
Replace Alumni Field Scoreboard	Defer	2022	7	0	6	4	3	133	19	10	Capital	\$	20,000	\$	20,000
Roof Replacement at DH	Under Review	2022	3	6	6	8	2	120	20	N/A	Capital (Facilities)	\$	1,000,000	\$	1,000,000
Roof Replacement at JOS	Under Review	2023	3	6	6	8	2	120	20	N/A	Capital (Facilities)	\$	1,000,000	\$	1,000,000
Interior painting at all schools	Under Review	2020	5	2	4	4	6	120	20	N/A	Town Maintenance Budget	\$	15,000	\$	105,000
Electronic Signage for CMHS	Defer	2021	5	2	5	0	8	120	20	11	Capital	\$	40,000	\$	40,000
Replace Boilers at JOS, DH, and CMHS	Defer	2022	2	6	10	8	2	96	24	N/A	Capital (Facilities)	\$	160,000	\$	440,000
Fire Alarm, CMHS	Request	2020	2	10	5	5	2	94	25	N/A	Capital (Facilities)	\$	120,000	\$	120,000
High School Track Replacement	Under Review	2021	3	3	3	3	6	72	26	12	Capital	\$	495,000	\$	495,000
High School Turf Replacement	Under Review	2021	3	3	3	3	6	72	26	12	Capital	\$	500,000	\$	500,000
Emerging Instructional Technology (3-D Printers, Robotics, Projects Etc)	Under Review	TBD						0	28	14	Capital	TBD		TBD	

Methodology for rating Capital Improvements Needs

The Capital Improvement Plan is a risk based assessment of the capital needs for Cohasset Public Schools. Each capital improvement need is given a rating based on the likelihood of the component failing and the consequences of that failure. A priority score is then calculated using the formula below. This formula gives extra weighting to the impacts of failure on health and safety (x3) and on school operations (x2).

Priority Score =

Likelihood of Failure * [(Impact on Health and Safety *3) + (Impact on School Operations *2) + (Impact on Future Expense) + (Impact on District Vision)].