



Hunnewell Elementary School

Schematic Design FFE/Tech/AV Budget Update

July 23, 2020



FFE & Technology / AV Budget Update

BUDGET	FEASIBILITY	SCHEMATIC	MSBA Range
FFE	\$1,600/st	\$1,800/st	\$1,200 - \$2,000/st
Tech	\$1,600/st	\$1,600/st*	\$1,200 - \$2,000/st
AV	part of base est.	part of base est.	
FMD Equip	\$120,000	\$120,000	

*HU MSBA Project may differ in approach to Tech/AV budget due to reimbursement. MSBA projects range from \$1,200 with core infrastructure equipment to \$2,000 for 1 to 1 device deployment

Per discussion in the meeting with PBC: The two HHU projects will be equitable with technology equipment, but WPS will utilize full reimbursement potential with MSBA program when allocating technology costs between the project budget vs. operational costs.

FFE Budget

Current FFE budget of \$657,000 includes

- Classroom furniture for 365 students
- TLC student population (20 +/- students is on top of 365 enrollment.
- The project team recommends increasing by \$200/student from Feasibility Study budget to accommodate TLC classrooms and specialty programs at \$1,800/st for FFE

FFE Budget

Next steps:

- WPS to fill out FFE inventory and list equipment requests
- Meetings with Educators and Staff to review detail
- WPS to inventory furniture in Fiske basement and Hunnewell School
- Update budget for DD submission

Tech Budget

Current Tech budget of \$584,000 includes

- Admin support: Printers, scanners
- Specialty tech: 3d laser printer and Chromebooks for Innovation Lab
- Classrooms: touchscreens, projection screens, document camera

Tech budget does not include

- Staff, admin, and student laptops or computers
(these will be kept in established operational budget)

AV Budget

- Current AV Budget in the construction cost includes:
 - Cafetorium and Gymnasium sound system, display system, system controls
 - Digital signage in lobby, cafetorium, circulation and media center