

Capital Improvement Plan

FY25 School Request vs. Town Budget

February 23, 2024

| | Projects | School Request | Town Budget | Warrant Articles |
|--------------|--|----------------|-------------|------------------|
| PSB | Classroom Capacity (Leases) | 640,332 | 717,332 | 717,332 |
| | Failing Furniture & Fixtures Replacement | 200,000 | 200,000 | 200,000 |
| | IEP Accommodations - School Modifications | 50,000 | 200,000 | 0 |
| | Lawrence Cafeteria Expansion - Feasibility Study | | 0 | 0 |
| | Deferred Maintenance | 2,120,675 | 4,670,209 | 2,983,675 |
| | Long Term Capital Plan | 250,000 | 250,000 | 0 |
| | Baker School - Feasibility Study | | | |
| | Baker School - Construction | | | |
| PSB Subtotal | | 3,261,007 | 6,037,541 | 3,901,007 |